

# **Mopani District Municipality**



## **Third quarter Performance Report March 2019**

Financial Year 2018-2019

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# 1. Introduction

The Mopani District Municipality's third 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 IDP<sup>1</sup> and budget for the 18/19 financial year. The SDBIP<sup>2</sup> 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 indicators<sup>3</sup>. The SDBIP<sup>4</sup> 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<br>Score | Colour Code                                  | Status of the<br>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. |          |

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

<sup>2</sup> Service Delivery and Budget Implementation Plan

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

<sup>4</sup> 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 provider<sup>5</sup>

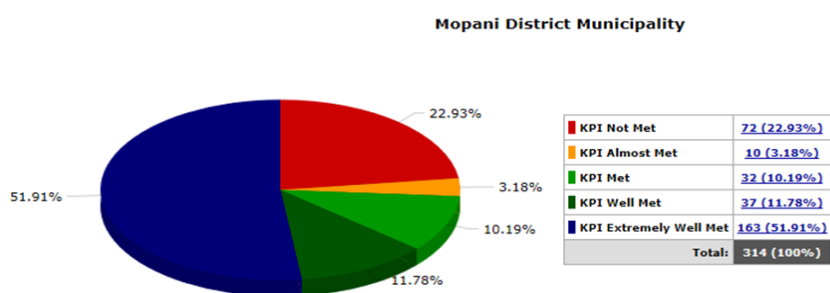
## 3. Components of the Third Quarter Performance Report

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

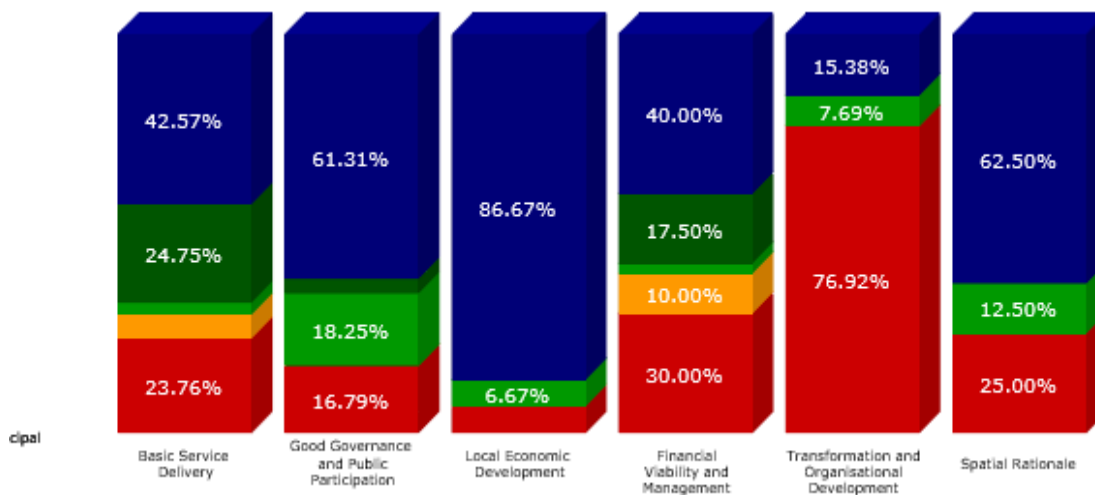
## 4. Overall Municipal Performance

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 municipality performance was measured out of 314 Indicators



<sup>5</sup> 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.

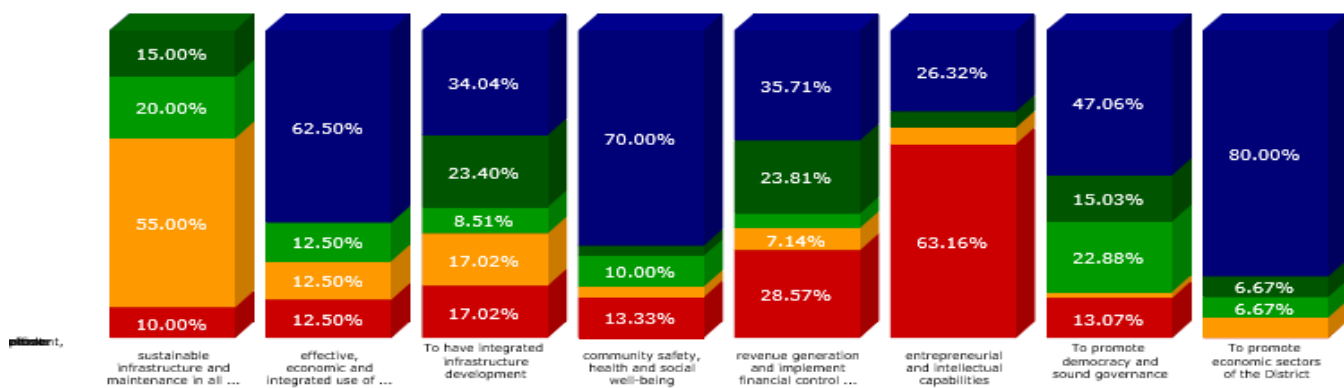
### Graphical presentation of the Municipal Key Performance Areas



|                        | Basic Service Delivery | Good Governance and Public Participation | Local Economic Development | Municipal Financial Viability and Management | Municipal Transformation and Organisational Development | Spatial Rationale |
|------------------------|------------------------|--|----------------------------|--|---|-------------------|
| KPI Not Met            | 24 (23.76%)            | 23 (16.79%)                              | 1 (6.67%)                  | 12 (30.00%)                                  | 10 (76.92%)   | 2 (25.00%)        |
| KPI Almost Met         | 6 (5.94%)              | -  | -                          | 4 (10.00%)                                   | -   | -                 |
| KPI Met                | 3 (2.97%)              | 25 (18.25%)                              | 1 (6.67%)                  | 1 (2.50%)                                    | 1 (7.69%)   | 1 (12.50%)        |
| KPI Well Met           | 25 (24.75%)            | 5 (3.65%)                                | -                          | 7 (17.50%)                                   | -   | -                 |
| KPI Extremely Well Met | 43 (42.57%)            | 84 (61.31%)                              | 13 (86.67%)                | 16 (40.00%)                                  | 2 (15.38%)  | 5 (62.50%)        |
| <b>Total:</b>          | <b>101 (32.17%)</b>    | <b>137 (43.63%)</b>                      | <b>15 (4.78%)</b>          | <b>40 (12.74%)</b>                           | <b>13 (4.14%)</b>                                       | <b>8 (2.55%)</b>  |

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            | 2 (10.00%)   | 1 (12.50%)  | 8 (17.02%)                                    | 4 (13.33%)  | 12 (28.57%)  | 12 (63.16%)  | 20 (13.07%)                               | -   |
| KPI Almost Met         | 11 (55.00%)  | 1 (12.50%)  | 8 (17.02%)                                    | 1 (3.33%)   | 3 (7.14%)  | 1 (5.26%)  | 3 (1.96%)                                 | 1 (6.67%)                                   |
| KPI Met                | 4 (20.00%)   | 1 (12.50%)  | 4 (8.51%)                                     | 3 (10.00%)  | 2 (4.76%)  | -  | 35 (22.88%)                               | 1 (6.67%)                                   |
| KPI Well Met           | 3 (15.00%)   | -   | 11 (23.40%)                                   | 1 (3.33%)   | 10 (23.81%)  | 1 (5.26%)  | 23 (15.03%)                               | 1 (6.67%)                                   |
| KPI Extremely Well Met | -  | 5 (62.50%)  | 16 (34.04%)                                   | 21 (70.00%)   | 15 (35.71%)  | 5 (26.32%)   | 72 (47.06%)                               | 12 (80.00%)                                 |
| Total:                 | 20 (5.90%)   | 8 (2.36%)   | 47 (13.86%)                                   | 30 (8.85%)  | 42 (12.39%)  | 19 (5.60%)   | 153 (45.13%)                              | 15 (4.42%)                                  |

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 in colour coding of blue, green and dark green , however challenges were experienced that affected performance are as below:

- 1 out of 2 contract management workshops was conducted.
- The rate of reporting Percentage of Fraud and corruption attended to is below target ,
- Only 65% on the Implementation of Directorate Audit Committee Resolutions
- Two indicators that were applicable for reporting were reported as not applicable for reporting and one was not reported.

The detail is below.

#### SDBIP – OFFICE OF THE MUNICIPAL MANAGER –Key Performance Indicators

| R<br>e<br>f | Directorat<br>e | Strategic<br>Objective | Municip<br>al KPA | Capital<br>Project | KPI | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |                            |                                |                      | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|-------------|-----------------|------------------------|-------------------|--------------------|-----|---|----------------|--------------|--------------|--------------------------|--------------------------------|----------------------------|--------------------------------|----------------------|---|----------------|---|---|----------------|---|---|------------|---|
|             |                 |                        |                   |                    |     |   |                |              |              |                          |                                | Performan<br>ce<br>Comment | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |

| Ref | Directorate                     | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner         | Baseline | Annual Target | KPI Calculation Type |  |  |  | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|-----|---------------------------------|---|--|-----------------|---|---------------------|-------------|-------------------|----------|---------------|----------------------|--|--|--|--|--------|-----|--|--------|-----|--|--------|---|
|     |                                 |   |  |                 |   |                     |             |                   |          |               |                      | Performance Comment  | Corrective Measures                                      | Proof of Evidence  | Target                                       | Actual | R   | Target                                       | Actual | R   | 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                       | #                   | Outcome     | Municipal Manager | 1        | 1             | Stand-Alone          | Not applicable in the 1st quarter                                    | Not applicable   | Not Applicable   | 0  | 0      | N/A | 0  | 0      | N/A | 1  | 1      | G |
| D9  | Office of the Municipal Manager | To promote democracy and sound governance | Good Governance and Public Participation |                 | Percentage of AG queries attended to ytd                                    | %                   | Outcome     | Municipal Manager | 28       | 100%          | Carry Over           | 94 out of 120 findings have been resolved                            | Fast track the implementation of Internal Audit findings | AG action plan - IA Report-Follow up (1).doc                                       | 25%  | 78%    | B   | 50%  | 0%     | R   | 75%  | 15%    | R |
| 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.            | %                   | Output      | Municipal Manager | 44       | 100%          | Carry Over           | 79 out of 179 Internal audit finding have been resolved              | Fast track the implementation of Internal Audit Findings | Internal Audit Action plan - IA Report-Follow up.doc                               | 25%  | 42%    | B   | 50%  | 80%    | B   | 75%  | 48%    | R |
| 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 | #                   | Outcome     | Municipal Manager | 4        | 4             | Accumulative         | 1 Internal Audit progress report have been submitted for the quarter | None   | Internal Audit progress report - Internal audit Progress report - Copy - Copy.docx | 1  | 2      | B   | 1  | 9      | B   | 1  | 7      | B |



| Ref | Directorate                     | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner         | Baseline | Annual Target | KPI Calculation Type |   |  |  | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |       |
|-----|---------------------------------|---|--|-----------------|---|---------------------|-------------|-------------------|----------|---------------|----------------------|---|--|--|--|--------|---|--|--------|-----|--|--------|-------|
|     |                                 |   |  |                 |   |                     |             |                   |          |               |                      | Performance Comment   | Corrective Measures                                      | Proof of Evidence  | Target                                       | Actual | R | Target                                       | Actual | R   | Target                                       | Actual | R     |
| 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                            | #                   | Outcome     | Municipal Manager | 1        | 1             | Stand-Alone          | 1 Internal Audit plan has been approved by the Audit Committee    | None   | Internal Audit plan - Mopani Three-year Risk Based Plan and Annual plan 2015 16 - Copy.doc | 0  | 2      | B | 0  | 2      | B   | 0  | 0      | N / A |
| 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 | #                   | Outcome     | Municipal Manager | 1        | 1             | Reverse Stand-Alone  | 1 Internal Audit Charter has been approved by the Audit Committee | None   | Internal Audit Charter - INTERNAL AUDIT AUDIT CHARTER 2017-18.doc                          | 0  | 2      | R | 0  | 2      | R   | 0  | 0      | N / A |
| 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                   | %                   | Outcome     | Municipal Manager | 45       | 100 %         | Carry Over           | 76 out of 179 findings have been resolved                         | Fast track the implementation of Internal Audit findings | Internal Audit Action plan - IA Report-Follow up.doc                                       | 25 %   | 42 %   | B | 50 %   | 80 %   | B   | 75%  | 48%    | R     |
| D15 | Office of the Municipal Manager | To promote democracy and sound governance | Good Governance and Public Participation |                 | Percentage of audit committee resolutions implemented                               | %                   | Output      | Municipal Manager | 40       | 100 %         | Carry Over           | 74 out of 94 Audit Committee resolution have been                 | Fast track the implementation of Audit                   | Audit committee resolution register - Revised  | 25 %   | 78 %   | B | 50 %   | 70 %   | G 2 | 75%  | 65%    | O     |

| Ref | Directorate                     | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner         | Baseline | Annual Target | KPI Calculation Type |   |                                |  | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|-----|---------------------------------|---|--|-----------------|---|---------------------|-------------|-------------------|----------|---------------|----------------------|---|--------------------------------|--|--|--------|---|--|--------|---|--|--------|---|
|     |                                 |   |  |                 |   |                     |             |                   |          |               |                      | Performance Comment   | Corrective Measures            | Proof of Evidence  | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
|     |                                 |   | ion                                      |                 | YTD   |                     |             |                   |          |               |                      | implemented   | Committee Resolution           | AC resolutions -1.docx   |  |        |   |  |        |   |  |        |   |
| D16 | Office of the Municipal Manager | To promote democracy and sound governance | Good Governance and Public Participation |                 | Number of quarterly performance reports audited within 30 days of end of previous quarter YTD | #                   | Output      | Municipal Manager | 4        | 4             | Accumulative         | 1 performance of audit information have been conducted                | None                           | One PMS Report - APPENDIX G.docx Audit committee recommendations.docx  | 1  | 1      | G | 1  | 4      | B | 1  | 1      | G |
| 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   | #                   | Output      | Municipal Manager | 12       | 12            | Accumulative         | The September Back to Basic was consolidated and submitted to CoGHSTA | No corrective measure required | Back to Basic document - FINAL MUNICIPAL B2B September REPORT 2018-19.docx - Proof of submission of the First quarter report and Back to Basic | 3  | 5      | B | 3  | 3      | G | 3  | 3      | G |

| Ref | Directorate                     | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner         | Baseline | Annual Target | KPI Calculation Type |   |                                |   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|-----|---------------------------------|---|--|-----------------|---|---------------------|-------------|-------------------|----------|---------------|----------------------|---|--------------------------------|---|--|--------|-----|--|--------|-----|--|--------|-----|
|     |                                 |   |  |                 |   |                     |             |                   |          |               |                      | Performance Comment                           | Corrective Measures            | Proof of Evidence                         | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
|     |                                 |   |  |                 |   |                     |             |                   |          |               |                      |   |                                | reports.docx                              |  |        |     |  |        |     |  |        |     |
| 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 each month | #                   | Outcome     | Municipal Manager | 12       | 12            | Accumulative         | The CoGTA B2B was consolidated and submitted. | No corrective measure required | B2B - September 2018 B2B template V1.xlsx | 3  | 5      | B   | 3  | 3      | G   | 3  | 3      | G   |
| 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  | #                   | Output      | Municipal Manager | 1        | 1             | Stand-Alone          |   |                                |   | 0  | 0      | N/A | 0  | 0      | N/A | 1  | 1      | G   |
| 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  | #                   | Output      | Municipal Manager | 1        | 1             | Stand-Alone          |   |                                |   | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |

| Ref | Directorate                     | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner         | Baseline | Annual Target | KPI Calculation Type |                     |                     |                   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|-----|---------------------------------|---|--|-----------------|--|---------------------|-------------|-------------------|----------|---------------|----------------------|---------------------|---------------------|-------------------|--|--------|-----|--|--------|-----|--|--------|-----|
|     |                                 |   |  |                 |  |                     |             |                   |          |               |                      | Performance Comment | Corrective Measures | Proof of Evidence | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| 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   | #                   | Outcome     | Municipal Manager | 1        | 1             | Stand-Alone          |                     |                     |                   | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |
| 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 | %                   | Outcome     | Municipal Manager | 100      | 100%          | Carry Over           |                     |                     |                   | 25%  | 0%     | R   | 50%  | 0%     | R   | 75%  | 100%   | G2  |
| 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   | %                   | Outcome     | Municipal Manager | 0        | 100%          | Carry Over           |                     |                     |                   | 0%   | 0%     | N/A | 0%   | 0%     | N/A | 0%   | 0%     | N/A |
| 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   | %                   | Outcome     | Municipal Manager | 100      | 100%          | Last Value           |                     |                     |                   | 100%   | 100%   | G   | 100%   | 100%   | G   | 100%   | 100%   | G   |

| Ref | Directorate                     | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner         | Baseline | Annual Target | KPI Calculation Type |  |                        |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |       | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|-----|---------------------------------|---|--|-----------------|---|---------------------|-------------|-------------------|----------|---------------|----------------------|--|------------------------|---|--|--------|---|--|--------|-------|--|--------|---|
|     |                                 |   |  |                 |   |                     |             |                   |          |               |                      | Performance Comment                                    | Corrective Measures    | Proof of Evidence                               | Target                                       | Actual | R | Target                                       | Actual | R     | Target                                       | Actual | R |
| 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 | %                   | Output      | Municipal Manager | 100      | 100%          | Last Value           |  |                        |   | 100%   | 100%   | G | 100%   | 100%   | G     | 100%   | 100%   | G |
| 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                              | #                   | Outcome     | Municipal Manager | 0        | 6             | Last Value           |  |                        |   | 6  | 0      | R | 6  | 6      | G     | 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                     | %                   | Output      | Municipal Manager | 100      | 100%          | Last Value           |  |                        |   | 100%   | 100%   | G | 100%   | 100%   | G     | 100%   | 100%   | G |
| D29 | Office of the Municipal Manager | To promote democracy and sound governance | Good Governance and Public Participation |                 | Coordination of workshops on contract management ytd                      | #                   | Outcome     | Municipal Manager | 0        | 2             | Accumulative         |  |                        |   | 1  | 0      | R | 0  | 0      | N / A | 1  | 1      | G |
| 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               | %                   | Output      | Municipal Manager | 100      | 100%          | Carry Over           | The report with recommendations was tabled in council. | No corrective actions. | Oversight report. - Oversight Report 20167.docx | 100%   | 100%   | G | 100%   | 100%   | G     | 100%   | 100%   | G |

| R<br>e<br>f | Directorat<br>e                          | Strategic<br>Objective                             | Municip<br>al KPA   | Capital<br>Project | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner         | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |   |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |         | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |             |
|-------------|--|--|---|--------------------|--|---|----------------|----------------------|--------------|--------------------------|--------------------------------|---|---|---|---|----------------|---------|---|----------------|-------------|---|------------|-------------|
|             |  |  |   |                    |  |   |                |                      |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s              | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R       | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Targ<br>et  | Actu<br>al | R           |
| D<br>3<br>1 | Office of<br>the<br>Municipal<br>Manager | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Mid-year<br>budget and<br>performance<br>report<br>submitted to<br>Provincial<br>Treasury,<br>COGHSTA,<br>by 25<br>January | #   | Output         | Municipal<br>Manager | 1            | 1                        | Stand-<br>Alone                | The<br>Indicator is<br>not<br>applicable<br>for<br>reporting  | No<br>correctiv<br>e<br>measure<br>required | Not<br>applicable   | 0   | 0              | N/<br>A | 1   | 1              | G           | 0   | 0          | N<br>/<br>A |
| D<br>3<br>2 | Office of<br>the<br>Municipal<br>Manager | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Draft Annual<br>Report tabled<br>to Council by<br>31 January   | #   | Output         | Municipal<br>Manager | 1            | 1                        | Stand-<br>Alone                | The<br>indicator is<br>not<br>applicable<br>for<br>reporting  | No<br>correctiv<br>e<br>measure<br>required | Not<br>applicable   | 0   | 0              | N/<br>A | 0   | 0              | N<br>/<br>A | 1   | 1          | G           |
| D<br>3<br>3 | Office of<br>the<br>Municipal<br>Manager | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Final Annual<br>Report<br>approved by<br>Council by 31<br>March  | #   | Output         | Municipal<br>Manager | 1            | 1                        | Stand-<br>Alone                | The<br>indicator is<br>not<br>applicable<br>for<br>reporting  | No<br>correctiv<br>e<br>measure<br>required | Not<br>applicable   | 0   | 0              | N/<br>A | 0   | 0              | N<br>/<br>A | 1   | 1          | G           |
| D<br>3<br>4 | Office of<br>the<br>Municipal<br>Manager | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Number of<br>Quarterly<br>SDBIP<br>reports<br>submitted to<br>Council ytd  | #   | Output         | Municipal<br>Manager | 4            | 4                        | Accum<br>ulative               | The fourth<br>quarter<br>report was<br>submitted to<br>council at the<br>end of the<br>fourth<br>quarter. | No<br>correctiv<br>e<br>measure<br>required | Fourth<br>quarter<br>report and<br>proof of<br>submission<br>and council<br>resolution<br>-<br>Submission<br>to Council | 1   | 1              | G       | 1   | 2              | B           | 1   | 1          | G           |

| R<br>e<br>f | Directorat<br>e                          | Strategic<br>Objective                             | Municip<br>al KPA   | Capital<br>Project | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner         | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |   |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |             |  |
|-------------|--|--|---|--------------------|--|---|----------------|----------------------|--------------|--------------------------|--------------------------------|--|---|---|---|----------------|---|---|----------------|-------------|---|------------|-------------|--|
|             |  |  |   |                    |  |   |                |                      |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s              | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Targ<br>et  | Actu<br>al | R           |  |
|             |  |  |   |                    |  |   |                |                      |              |                          |                                |  |   | Fourth<br>quarter<br>report June<br>2018.docx   |   |                |   |   |                |             |   |            |             |  |
| D<br>3<br>5 | Office of<br>the<br>Municipal<br>Manager | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Annual<br>Performance<br>Report<br>submitted to<br>the AG, Audit<br>Committee<br>and Mayor by<br>31 August | #   | Output         | Municipal<br>Manager | 1            | 1                        | Stand-<br>Alone                | The Annual<br>Performanc<br>e report<br>was<br>submitted<br>to AG on<br>the 31<br>August<br>2018 | No<br>correctiv<br>e<br>measure<br>required | Annual<br>Performanc<br>e Report<br>Proof of<br>Submission<br>- Proof os<br>submission<br>of the AR<br>to AGSA.tif<br>- Council<br>resolutions<br>dated 31<br>January<br>2018.docx<br>- Annual<br>Performanc<br>e Report 28<br>August<br>2018 .docx | 1   | 1              | G | 0   | 0              | N<br>/<br>A | 0   | 0          | N<br>/<br>A |  |

| Ref | Directorate                     | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner         | Baseline | Annual Target | KPI Calculation Type |   |                                |   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|-----|---------------------------------|---|--|-----------------|---|---------------------|-------------|-------------------|----------|---------------|----------------------|---|--------------------------------|---|--|--------|-----|--|--------|-----|--|--------|-----|
|     |                                 |   |  |                 |   |                     |             |                   |          |               |                      | Performance Comment   | Corrective Measures            | Proof of Evidence   | Target                                       | Actual | R   | Target                                       | Actual | R   | 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 | #                   | Output      | Municipal Manager | 27       | 28            | Stand-Alone          | Not applicable for reporting                                  | No corrective measure required | No applicable   | 0  | 0      | N/A | 0  | 0      | N/A | 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  | #                   | Outcome     | Municipal Manager | 4        | 4             | Accumulative         | 1st quarter Audit Committee meeting have been arranged        | None                           | Invitation - INVITATION AGENDA 23 October 2018.docx   | 1  | 1      | G   | 1  | 4      | B   | 1  | 1      | 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 Managers conducted ytd         | #                   | Output      | Municipal Manager | 2        | 1             | Carry Over           | The annual Assessments were conducted on the 30th August 2018 | No corrective measure required | Annual Assessment programme Evaluation Report Attendance register Minutes - Evaluation Report 2017-18.docx 1.docx | 1  | 1      | G   | 0  | 0      | N/A | 0  | 0      | N/A |



| Ref | Directorate                     | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner         | Baseline | Annual Target | KPI Calculation Type |   |                                  |  | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|-----|---------------------------------|---|--|-----------------|--|---------------------|-------------|-------------------|----------|---------------|----------------------|---|----------------------------------|--|--|--------|-----|--|--------|-----|--|--------|-----|
|     |                                 |   |  |                 |  |                     |             |                   |          |               |                      | Performance Comment   | Corrective Measures              | Proof of Evidence  | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| 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 | #                   | Output      | Municipal Manager | 100      | 100           | Stand-Alone          | The indicator is not applicable for reporting   | No corrective measure required   | Not applicable   | 0  | 0      | N/A | 0  | 0      | N/A | 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                         | %                   | Output      | Municipal Manager | 0        | 100%          | Carry Over           | No fraud and corruption case reported for the quarter.                                      | No corrective measures required. | Not applicable.  | 0%   | 0%     | N/A | 100%   | 100%   | G   | 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 May  | #                   | Outcome     | Municipal Manager | 1        | 1             | Stand-Alone          | One Risk Assessment report has been submitted to Risk Committee, Audit Committee & Council. | No corrective measures required. | Attached - Strategic Risk Register 2018 2019 Consolidated muedi updated 20 June 2018.xls | 0  | 1      | B   | 0  | 0      | N/A | 0  | 0      | N/A |

| Ref | Directorate                     | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner         | Baseline | Annual Target | KPI Calculation Type |   |                                  |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|-----|---------------------------------|---|--|-----------------|--|---------------------|-------------|-------------------|----------|---------------|----------------------|---|----------------------------------|---|--|--------|---|--|--------|---|--|--------|---|
|     |                                 |   |  |                 |  |                     |             |                   |          |               |                      | Performance Comment   | Corrective Measures              | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
| D42 | Office of the Municipal Manager | To promote democracy and sound governance | Good Governance and Public Participation |                 | Percentage of risk committee resolutions implemented ytd   | %                   | Output      | Municipal Manager | 0        | 100%          | Carry Over           | 71% percent of Risk Committee resolutions has been done which 30 out of 42 resolutions has been done. | No corrective measures required. | RMC resolution register attached.<br>- Resolution Register For 4rd Quarter Risk committee 20 June 2018_docx-1.docx                        | 25%  | 71%    | B | 50%  | 75%    | B | 75%  | 0%     | R |
| D43 | 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 | #                   | Output      | Municipal Manager | 0        | 4             | Accumulative         | One 1st Quarter Risk Monitoring report has been submitted to council.                                 | Not required.                    | Risk Monitoring report attached.<br>- 1st Quarter Risk Monitoring Report to AC.xls<br>- 1st Quarter Risk Monitoring Report 2018 2019.docx | 1  | 1      | G | 1  | 1      | G | 1  | 0      | R |

| R<br>e<br>f | Directorat<br>e                          | Strategic<br>Objective                             | Municip<br>al KPA   | Capital<br>Project | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner         | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |   |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |         | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |             |
|-------------|--|--|---|--------------------|---|---|----------------|----------------------|--------------|--------------------------|--------------------------------|--|---|--|---|----------------|---------|---|----------------|-------------|---|------------|-------------|
|             |  |  |   |                    |   |   |                |                      |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s                    | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R       | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Targ<br>et  | Actu<br>al | R           |
| D<br>4<br>4 | Office of<br>the<br>Municipal<br>Manager | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Number of<br>Strategic<br>Risks<br>mitigated ytd  | #   | Output         | Municipal<br>Manager | 1            | 10                       | Carry<br>Over                  | 03<br>Strategic<br>Risk are<br>fully active<br>and has<br>been<br>mitigated. | No<br>correctiv<br>e<br>measure<br>s<br>required. | Strategic<br>Risk report<br>attached.<br>- 1st<br>Quarter<br>Risk<br>Monitoring<br>Report to<br>AC.xls | 3   | 3              | G       | 6   | 3              | R           | 9   | 0          | R           |
| D<br>4<br>5 | Office of<br>the<br>Municipal<br>Manager | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Number of<br>risk<br>management<br>workshop<br>conducted<br>ytd   | #   | Output         | Municipal<br>Manager | 0            | 1                        | Stand-<br>Alone                | This KPI is<br>not<br>applicable<br>for<br>reporting.                        | No<br>correctiv<br>e<br>measure<br>s<br>required. | Not<br>applicable.   | 0   | 0              | N/<br>A | 0   | 0              | N<br>/<br>A | 0   | 0          | N<br>/<br>A |
| D<br>4<br>6 | Office of<br>the<br>Municipal<br>Manager | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Risk<br>management<br>strategy<br>developed<br>and approved<br>by<br>Management<br>and tabled to<br>Council ytd | #   | Output         | Municipal<br>Manager | 1            | 1                        | Stand-<br>Alone                | Not<br>applicable<br>for<br>reporting.                                       | No<br>correctiv<br>e<br>measure<br>s<br>required. | Not<br>applicable.<br>- MDM Risk<br>Manageme<br>nt Strategy<br>2018-<br>2019.docx                      | 0   | 0              | N/<br>A | 0   | 0              | N<br>/<br>A | 0   | 0          | N<br>/<br>A |
| D<br>4<br>7 | Office of<br>the<br>Municipal<br>Manager | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Fraud<br>Prevention<br>Strategy<br>updated and<br>approved by<br>Council YTD                                    | #   | Output         | Municipal<br>Manager | 1            | 1                        | Stand-<br>Alone                |  |   |  | 0   | 0              | N/<br>A | 0   | 0              | N<br>/<br>A | 0   | 0          | N<br>/<br>A |

| Ref  | Directorate                     | Strategic Objective                       | Municipal KPA                            | Capital Project  | KPI  | Unit of Measurement | KPI Concept | KPI Owner                     | Baseline | Annual Target | KPI Calculation Type |  |                     |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|---------------------------------|---|--|--|--|---------------------|-------------|-------------------------------|----------|---------------|----------------------|--|---------------------|---|--|--------|---|--|--------|---|--|--------|---|
|      |                                 |   |  |  |  |                     |             |                               |          |               |                      | Performance Comment  | Corrective Measures | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
| 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 processes ytd                     | #                   | Output      | Municipal Manager             | 6        | 6             | Accumulative         |  |                     |   | 2  | 0      | R | 1  | 8      | B | 2  | 10     | B |
| 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 one per quarter     | #                   | Output      | Municipal Manager             | 4        | 4             | Accumulative         | 1 out of 4 Internal Audit Forums have been held                    | None                | Minutes of the Forum - Fourth Quarter Audit Committee 24 July 2018 - Copy (1).doc | 1  | 25     | B | 1  | 4      | B | 1  | 1      | G |
| 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 | #                   | Output      | Municipal Manager             | 8        | 8             | Accumulative         | 1 out 4 meetings of the Audit committee have been held             | None                | Invitation and Agenda - INVITATION AGENDA 23 October 2018.docx                    | 2  | 25     | B | 2  | 10     | B | 2  | 3      | B |
| D118 | Office of the Municipal Manager | To promote democracy and sound governance | Good Governance and Public Participation | Anti Corruption Forum [109]                                    | 4 Anti Corruption Fora sittings held one per quarter       | #                   | Output      | Office of the Executive Mayor | 4        | 4             | Accumulative         | Anti Corruption Forum to be established by Council. Memo submitted | None                | Memo submitted to MM - ANTI CORRUPTION FORUM.doc                                  | 1  | 1      | G | 1  | 1      | G | 1  | 0      | R |

| Ref  | Directorate                     | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner         | Baseline | Annual Target | KPI Calculation Type |                     |                     |                   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|---------------------------------|---|--|-----------------|--|---------------------|-------------|-------------------|----------|---------------|----------------------|---------------------|---------------------|-------------------|--|--------|---|--|--------|---|--|--------|---|
|      |                                 |   |  |                 |  |                     |             |                   |          |               |                      | Performance Comment | Corrective Measures | Proof of Evidence | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
|      |                                 |   |  |                 |  |                     |             |                   |          |               |                      | to MM               |                     |                   |  |        |   |  |        |   |  |        |   |
| D387 | Office of the Municipal Manager | To promote democracy and sound governance | Good Governance and Public Participation |                 | Percentage implementation of Directorate Audit Committee Resolutions | %                   | Output      | Municipal Manager | 0        | 100%          | Carry Over           |                     |                     |                   | 100%   | 0%     | R | 100%   | 0%     | R | 100%   | 65%    | R |

## 5.2 SDBIP – Office of the Executive Mayor

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

► Over all 1 indicator was not well captured.

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 Concept | KPI Owner                     | Baseline | Annual Target | KPI Calculation Type |                                    |                     |  | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|-----|-------------------------------|---|--|-----------------|---|---------------------|-------------|-------------------------------|----------|---------------|----------------------|------------------------------------|---------------------|--|--|--------|-----|--|--------|---|--|--------|---|
|     |                               |   |  |                 |   |                     |             |                               |          |               |                      | Performance Comment                | Corrective Measures | Proof of Evidence  | Target                                       | Actual | R   | Target                                       | Actual | R | 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 | %                   | Outcome     | Office of the Executive Mayor | 100      | 100 %         | Carry Over           | meeting was held 14 September 2018 | none                | attendance register resolution register - Roll Call 14 SEPT 2018 DISABILITY FORUM .pdf - RESOLUTION REGISTER DISABILITY IMPLEMENTED YTD DEC 2018 TVET.docx | 25 %   | 25 %   | G   | 50 %   | 50 %   | G | 75%  | 75%    | 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          | #                   | Input       | Office of the Executive Mayor | 2        | 2             | Carry Over           |                                    |                     |  | 0  | 0      | N/A | 1  | 1      | G | 2  | 2      | G |

| R<br>e<br>f | Directorat<br>e                        | Strategic<br>Objective                             | Municip<br>al KPA   | Capital<br>Project | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                            | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |                                    |                                |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |         | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |        |
|-------------|--|--|---|--------------------|---|---|----------------|---|--------------|--------------------------|--------------------------------|------------------------------------|--------------------------------|---|---|----------------|---------|---|----------------|-------------|---|------------|--------|
|             |  |  |   |                    |   |   |                |   |              |                          |                                | Performan<br>ce<br>Comment         | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R       | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Targ<br>et  | Actu<br>al | R      |
|             |  |  | ion   |                    |   |   |                |   |              |                          |                                |                                    |                                |   |   |                |         |   |                |             |   |            |        |
| D<br>5<br>8 | Office of<br>the<br>Executive<br>Mayor | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | District AIDS<br>committee<br>Summit by<br>end of March                               | #   | Output         | Office of<br>the<br>Executiv<br>e Mayor | 1            | 1                        | Stand-<br>Alone                |                                    |                                |   | 0   | 0              | N/<br>A | 0   | 0              | N<br>/<br>A | 1   | 1          | G      |
| D<br>5<br>9 | Office of<br>the<br>Executive<br>Mayor | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Percentage<br>of the budget<br>actually spent<br>related to the<br>Directorate<br>ytd | %   | Input          | Chief<br>Financial<br>Officer           | 100          | 100<br>%                 | Carry<br>Over                  | Budget in<br>OEM is<br>being spent | None                           | First<br>quarter<br>expenditure<br>report<br>- 2018 First<br>Quarter<br>Exependitu<br>re<br>Report.txt<br>- 2018 First<br>Quarter<br>Exependitu<br>re<br>Report.txt | 15<br>%   | 25<br>%        | B       | 30<br>%   | 50<br>%        | B           | 65%   | 85%        | G<br>2 |

| Ref | Directorate                   | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner                     | Baseline | Annual Target | KPI Calculation Type |   |                     |   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|-----|-------------------------------|---|--|-----------------|---|---------------------|-------------|-------------------------------|----------|---------------|----------------------|---|---------------------|---|--|--------|-----|--|--------|-----|--|--------|-----|
|     |                               |   |  |                 |   |                     |             |                               |          |               |                      | Performance Comment                                 | Corrective Measures | Proof of Evidence   | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| 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 | #                   | Input       | Chief Financial Officer       | 1        | 1             | Stand-Alone          |   |                     |   | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |
| D61 | 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  | %                   | Outcome     | Office of the Executive Mayor | 0        | 100%          | Carry Over           |   |                     |   | 0%   | 0%     | N/A | 0%   | 0%     | N/A | 25%  | 25%    | G   |
| D62 | 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                            | #                   | Output      | Office of the Executive Mayor | 12       | 12            | Accumulative         | Back to Basic Report sent to COGHSTA before the 7th | None                | Back to Basic Reports - September 2018 B2B template V1.xlsx - Copy of September 2018 B2B template | 3  | 3      | G   | 3  | 15     | B   | 3  | 1      | R   |



| Ref | Directorate                   | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner                     | Baseline | Annual Target | KPI Calculation Type |  |                     |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|-----|-------------------------------|---|--|-----------------|--|---------------------|-------------|-------------------------------|----------|---------------|----------------------|--|---------------------|---|--|--------|---|--|--------|---|--|--------|---|
|     |                               |   |  |                 |  |                     |             |                               |          |               |                      | Performance Comment                                | Corrective Measures | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
|     |                               |   |  |                 |  |                     |             |                               |          |               |                      |  |                     | V1 (002).xlsx   |  |        |   |  |        |   |  |        |   |
| D63 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation |                 | Number of CoGHSTA Back to Basics statistical reports submitted to M&E by the 7th of each month | #                   | Output      | Office of the Executive Mayor | 12       | 12            | Accumulative         | Back to Basic Report sent to CoGTA before the 7th. | None                | Back to Basic Reports - Copy of September 2018 B2B template V1 (002).xlsx - September 2018 B2B template V1.xlsx | 3  | 3      | G | 3  | 15     | B | 3  | 1      | R |

| Ref | Directorate                   | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner                     | Baseline | Annual Target | KPI Calculation Type |   |                     |   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|-----|-------------------------------|---|--|-----------------|--|---------------------|-------------|-------------------------------|----------|---------------|----------------------|---|---------------------|---|--|--------|-----|--|--------|-----|--|--------|-----|
|     |                               |   |  |                 |  |                     |             |                               |          |               |                      | Performance Comment   | Corrective Measures | Proof of Evidence   | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D64 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation |                 | 4 internal communication newsletter issues developed and distributed quarterly | #                   | Output      | Office of the Executive Mayor | 4        | 4             | Accumulative         | 3 internal newsletters were processed during September 2018 | None                | Internal Newsletters<br>- Inside 1 of July.pdf<br>- Inside 2 of July.pdf<br>- Inside 3 of July.pdf<br>- Inside 4 of July.pdf<br>- Inside 1 of August.pdf<br>- Inside 2 of August.pdf<br>- Inside 3 of August.pdf<br>- Inside 1 of September.pdf<br>- Inside 2 of September.pdf<br>- Inside 3 of September.pdf | 1  | 18     | B   | 1  | 20     | B   | 1  | 5      | B   |
| D66 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation |                 | Communication Strategy reviewed and adopted by council ytd                     | #                   | Output      | Office of the Executive Mayor | 1        | 1             | Stand-Alone          |   |                     |   | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |

| Ref | Directorate                     | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner                     | Baseline | Annual Target | KPI Calculation Type |   |                     |   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|-----|---------------------------------|---|--|-----------------|---|---------------------|-------------|-------------------------------|----------|---------------|----------------------|---|---------------------|---|--|--------|-----|--|--------|-----|--|--------|-----|
|     |                                 |   |  |                 |   |                     |             |                               |          |               |                      | Performance Comment   | Corrective Measures | Proof of Evidence   | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| 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) | %                   | Outcome     | Office of the Executive Mayor | 100      | 100 %         | Carry Over           | Complaints received hotlines are captured and addressed   | None                | None - hotline issues for September 2018.docx   | 25 %   | 25 %   | G   | 50 %   | 100 %  | B   | 100 %  | 100 %  | G   |
| D68 | Office of the Municipal Manager | To promote democracy and sound governance | Good Governance and Public Participation |                 | Anti-corruption Forum established and functional YTD  | #                   | Output      | Office of the Executive Mayor | 1        | 1             | Stand-Alone          |   |                     |   | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |
| D70 | Office of the Executive Mayor   | To promote democracy and sound governance | Good Governance and Public Participation |                 | Strategic Risks mitigated YTD   | #                   | Output      | Office of the Executive Mayor | 0        | 1             | Last Value           | Two risks were identified and mitigate.<br>1. IHR Forums are held quarterly.<br>2.The Consultation on Service delivery - All projects | None                | Risk Register - 1st Quarter Risk Monitoring Report to AC (1).xls - 1st Quarter Risk Monitoring Report to AC (1).xls | 1  | 2      | B   | 1  | 2      | B   | 1  | 1      | G   |

| R<br>e<br>f | Directorat<br>e | Strategic<br>Objective | Municip<br>al KPA | Capital<br>Project | KPI | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |                                |                      | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|-------------|-----------------|------------------------|-------------------|--------------------|-----|---|----------------|--------------|--------------|--------------------------|--------------------------------|---|--------------------------------|----------------------|---|----------------|---|---|----------------|---|---|------------|---|
|             |                 |                        |                   |                    |     |   |                |              |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
|             |                 |                        |                   |                    |     |   |                |              |              |                          |                                | are official<br>launched<br>(Hand-<br>over) by<br>the<br>Executive<br>Mayor |                                |                      |   |                |   |   |                |   |   |            |   |

| Ref | Directorate                   | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner                     | Baseline | Annual Target | KPI Calculation Type |                                 |   |  | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
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|     |                               |   |  |                 |  |                     |             |                               |          |               |                      | Performance Comment             | Corrective Measures                                       | Proof of Evidence  | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
| D71 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation |                 | Percentage of resolutions of traditional Leaders implemented YTD | %                   | Outcome     | Office of the Executive Mayor | 100      | 100 %         | Carry Over           | meeting was held 06 August 2018 | other resolutions will be achieved as an ongoing process. | Attendance Register, list of traditional leaders serving in portfolios and resolution register - ROLL CALL 06 AUGUST 2018 TRADITIONAL LEADERS. pdf - LIST TRADITIONAL LEADERS TO SERVE IN PORTFOLIO COMMITTEES.pdf - RESOLUTION REGISTER | 100 %  | 100 %  | G | 100 %  | 100 %  | G | 100 %  | 100 %  | G |

| R<br>e<br>f | Directorat<br>e                        | Strategic<br>Objective                             | Municip<br>al KPA   | Capital<br>Project | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                            | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |                            |                                |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |         | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |  |
|-------------|--|--|---|--------------------|--|---|----------------|---|--------------|--------------------------|--------------------------------|----------------------------|--------------------------------|---|---|----------------|---------|---|----------------|-------------|---|------------|---|--|
|             |  |  |   |                    |  |   |                |   |              |                          |                                | Performan<br>ce<br>Comment | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence                            | Ta<br>rg<br>et  | Ac<br>tu<br>al | R       | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Targ<br>et  | Actu<br>al | R |  |
|             |  |  |   |                    |  |   |                |   |              |                          |                                |                            |                                | TRADITIO<br>NAL<br>LEADERS<br>201819FY.<br>docx |   |                |         |   |                |             |   |            |   |  |
| D<br>7<br>2 | Office of<br>the<br>Executive<br>Mayor | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Departmental<br>Employee<br>Performance<br>Assessments<br>Conducted<br>ytd | #   | Outcome        | Office of<br>the<br>Executiv<br>e Mayor | 0            | 1                        | Stand-<br>Alone                |                            |                                |   | 0   | 0              | N/<br>A | 0   | 0              | N<br>/<br>A | 1   | 1          | G |  |

| Ref | Directorate                   | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner                     | Baseline | Annual Target | KPI Calculation Type |   |   |  | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|-----|-------------------------------|---|--|-----------------|--|---------------------|-------------|-------------------------------|----------|---------------|----------------------|---|---|--|--|--------|-----|--|--------|-----|--|--------|-----|
|     |                               |   |  |                 |  |                     |             |                               |          |               |                      | Performance Comment   | Corrective Measures                     | Proof of Evidence  | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D73 | 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 by end of June | #                   | Output      | Office of the Executive Mayor | 0        | 1             | Stand-Alone          |   |   |  | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |
| D74 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation |                 | Council Agendas distributed to Councillors 72hours ( 3 days )prior to meetings     | #                   | Input       | Office of the Executive Mayor | 3 days   | 3             | Last Value           | Council agendas for the meeting held on 31 July 2018 were delivered on 27 July 2018, i.e. four days before the meeting. | No corrective action that is necessary. | Delivery register is attached. - Council meeting delivery register.pdf | 3  | 4      | G2  | 3  | 3      | G   | 3  | 2      | R   |

| Ref | Directorate                   | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner                     | Baseline | Annual Target | KPI Calculation Type |   |                                 |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|-----|-------------------------------|---|--|-----------------|--|---------------------|-------------|-------------------------------|----------|---------------|----------------------|---|---------------------------------|---|--|--------|---|--|--------|---|--|--------|---|
|     |                               |   |  |                 |  |                     |             |                               |          |               |                      | Performance Comment   | Corrective Measures             | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
| D75 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation |                 | Special Council Agendas distributed to Councillors 24hours (1 day) prior the meeting | #                   | Input       | Office of the Executive Mayor | 1        | 1             | Last Value           | Agendas for the Special Council Meeting held on 31 August 2018 were delivered on 29 and 30 August, i.e., 24 hours before the meeting. | No corrective action necessary. | Delivery register is attached. - Council Meeting 31 August 2018.pdf | 1  | 100    | B | 1  | 3      | B | 1  | 2      | B |



| Ref | Directorate                   | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner                     | Baseline | Annual Target | KPI Calculation Type |  |                     |  | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|-----|-------------------------------|---|--|-----------------|---|---------------------|-------------|-------------------------------|----------|---------------|----------------------|--|---------------------|--|--|--------|---|--|--------|---|--|--------|---|
|     |                               |   |  |                 |   |                     |             |                               |          |               |                      | Performance Comment  | Corrective Measures | Proof of Evidence  | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
| D76 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation |                 | Four District Ward Committee Forum meetings held successfully one per quarter | #                   | Input       | Office of the Executive Mayor | 4        | 4             | Accumulative         | The District Ward Committee Forum Meetings were held successfully in the quarter and all relevant stakeholders have attended as expected. The meeting was held on the 20th July 2018 at the Disaster Management Centre in Greater Tzaneen Municipality, at 11H00 | N/A                 | Agenda, Invitation and Attendance Register - Ward Committee 20 July 2018.pdf | 1  | 2      | B | 1  | 3      | B | 1  | 2      | B |

| Ref | Directorate                   | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner                     | Baseline | Annual Target | KPI Calculation Type | Overall Performance for Jul 2018 to Sep 2018  |  |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|-----|-------------------------------|---|--|-----------------|--|---------------------|-------------|-------------------------------|----------|---------------|----------------------|---|--|---|--|--------|---|--|--------|---|
|     |                               |   |  |                 |  |                     |             |                               |          |               |                      | Performance Comment   | Corrective Measures  | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R |
| D79 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation |                 | Four Ordinary Public Participation meetings held successfully by Executive Mayor one per quarter | #                   | Output      | Office of the Executive Mayor | 4        | 4             | Accumulative         | The Public Participation Meeting was held on the 2nd September 2018 at Ivory Task Lodge in Greater Tzaneen Municipality with various community stakeholders in attendance | N/A  | Agenda, Invitation and Attendance Register - Stakeholder Forum Imbizo.pdf | 1  | 1      | G | 1  | 12     | B |
| 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.                              | #                   | Output      | Office of the Executive Mayor | 4        | 3             | Reverse Accumulative | Agendas for the Governance & Shared Services Portfolio Committee meeting held on 21 September 2018 were delivered on 19 September   | Delivery did not meet the set deadline and the situation should be improved going forward. | Delivery register is attached.  | 3  | 3      | G | 3  | 7      | R |

| R<br>e<br>f | Directorat<br>e                        | Strategic<br>Objective                             | Municip<br>al KPA   | Capital<br>Project                         | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                            | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calculation<br>Type |  |                                |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |  |
|-------------|--|--|---|--|---|---|----------------|---|--------------|--------------------------|----------------------------|--|--------------------------------|--|---|----------------|---|---|----------------|---|---|------------|---|--|
|             |  |  |   |  |   |   |                |   |              |                          |                            | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |  |
|             |  |  |   |  |   |   |                |   |              |                          |                            | 2018, i.e.<br>two days<br>before the<br>meeting.   |                                |  |   |                |   |   |                |   |   |            |   |  |
| D<br>8<br>1 | Office of<br>the<br>Executive<br>Mayor | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion | Support to<br>sport<br>federations<br>[70] | Coordination<br>of 2 sport<br>federations in<br>September<br>and June | #   | Output         | Office of<br>the<br>Executiv<br>e Mayor | 2            | 2                        | Accum<br>ulative           | 2 activities<br>were<br>coordinated<br>;Sport<br>awards<br>was held<br>on the 29<br>September<br>2018 at<br>Polokwane<br>and SAFA<br>Awards<br>was held at<br>Nkowanko<br>wa<br>Community<br>Hall on the<br>28th | Signing<br>of MOU              | Invites<br>- 2018 Sept<br>MMK SAFA<br>MOPANI<br>SAB<br>LEAGUE<br>PRIZE<br>GIVING_IN<br>VITATION.<br>pdf<br>- 2018 Sept<br>Sport<br>Awards<br>Invitation.d<br>ocx<br>- 2018 Sept<br>Mopani<br>Rugby | 1   | 54             | B | 0   | 2              | B | 0   | 3          | B |  |

| R<br>e<br>f | Directorat<br>e                        | Strategic<br>Objective                             | Municip<br>al KPA                                 | Capital<br>Project                              | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                           | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |                                |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |             |
|-------------|--|--|---|---|--|---|----------------|--|--------------|--------------------------|--------------------------------|--|--------------------------------|--|---|----------------|---|---|----------------|---|---|------------|-------------|
|             |  |  |   |   |  |   |                |  |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R           |
|             |  |  |   |   |  |   |                |  |              |                          |                                | September<br>2018.   |                                | Feedback<br>report.docx  |   |                |   |   |                |   |   |            |             |
| D<br>8<br>2 | Office of<br>the<br>Executive<br>Mayor | To promote<br>democracy<br>and sound<br>governance | Good<br>Governance and<br>Public<br>Participation | Coordination<br>of sport<br>federations<br>[71] | Support of 2<br>sport<br>federations in<br>September<br>and June                   | #   | Output         | Office of<br>the<br>Executive<br>Mayor | 3            | 2                        | Accumulative                   | 2 meetings<br>were<br>coordinated<br>.   | Signing<br>of the<br>MOU       | Invites<br>- 2018 Sept<br>MDSC<br>Invite.doc<br>- 2018 Sept<br>MDSRC<br>Invite.pdf | 1   | 6              | B | 0   | 6              | B | 0   | 3          | B           |
| D<br>8<br>3 | Office of<br>the<br>Executive<br>Mayor | To promote<br>democracy<br>and sound<br>governance | Good<br>Governance and<br>Public<br>Participation | Coordination<br>of Indigenous<br>games [72]     | Coordination<br>of 3<br>Indigenous<br>games in<br>July, August<br>and<br>September | #   | Output         | Office of<br>the<br>Executive<br>Mayor | 3            | 3                        | Accumulative                   | National<br>indigenous<br>games<br>were held<br>from the<br>25th -27th<br>September<br>2018 in<br>Seshego. | Signing<br>of MOU              | Invite<br>- 2018 Sept<br>National<br>Indigenous<br>Games.pdf                       | 2   | 10<br>2        | B | 0   | 10<br>0        | B | 0   | 0          | N<br>/<br>A |

| Ref | Directorate                   | Strategic Objective                       | Municipal KPA                            | Capital Project                              | KPI   | Unit of Measurement | KPI Concept | KPI Owner                     | Baseline | Annual Target | KPI Calculation Type |  |                     |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |       |
|-----|-------------------------------|---|--|--|---|---------------------|-------------|-------------------------------|----------|---------------|----------------------|--|---------------------|---|--|--------|---|--|--------|---|--|--------|-------|
|     |                               |   |  |  |   |                     |             |                               |          |               |                      | Performance Comment                      | Corrective Measures | Proof of Evidence                                 | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R     |
| D84 | 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 | #                   | Output      | Office of the Executive Mayor | 3        | 3             | Accumulative         | One activity coordinated and supported . | Signing of MOU      | Invite - 2018 Sept School Sport Summer LSEN.pdf   | 3  | 51     | B | 0  | 50     | B | 0  | 0      | N / A |
| D85 | 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          | #                   | Output      | Office of the Executive Mayor | 2        | 2             | Accumulative         | One activity coordinated .               | None                | Invite - 2018 Sept Provincial Golden Games.pdf    | 1  | 4      | B | 1  | 101    | B | 0  | 0      | N / A |
| D86 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation | Coordination of the District Mapungubye [75] | Coordination of the District Mapungubye in December and January   | #                   | Output      | Office of the Executive Mayor | 2        | 2             | Accumulative         | One activity was coordinated .           | NONE                | Invite - 2018 Sept Heritage day.pdf               | 0  | 26     | B | 1  | 6      | B | 1  | 8      | 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 For a one per quarter                   | #                   | Output      | Office of the Executive Mayor | 4        | 4             | Accumulative         | One activity supported                   | None                | Invite - 2018 Sept Library invite.pdf             | 1  | 50     | B | 1  | 0      | R | 1  | 0      | R     |
| 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 one per quarter       | #                   | Output      | Office of the Executive Mayor | 4        | 4             | Accumulative         | One activity coordinated .               | None                | Invite and report - 2018 SAIMSA GAMES REPORT.docx | 1  | 50     | B | 1  | 2      | B | 1  | 1      | G     |

| Ref | Directorate                   | Strategic Objective                       | Municipal KPA                            | Capital Project            | KPI   | Unit of Measurement | KPI Concept | KPI Owner                     | Baseline | Annual Target | KPI Calculation Type |   |                     |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|-----|-------------------------------|---|--|----------------------------|---|---------------------|-------------|-------------------------------|----------|---------------|----------------------|---|---------------------|---|--|--------|---|--|--------|---|--|--------|---|
|     |                               |   |  |                            |   |                     |             |                               |          |               |                      | Performance Comment   | Corrective Measures | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R | 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 campaigns held one per quarter | #                   | Output      | Office of the Executive Mayor | 4        | 4             | Accumulative         | two meetings for disability Awareness was on the 14 September 2018 and 30 July 2018 | none                | Attendance registers - Roll Call 14 SEPT 2018 DISABILITY FORUM .pdf - ROLL CALL AWANESS 30 JULY 2018 DISABILITY.pdf | 1  | 25     | B | 1  | 5      | B | 1  | 7      | B |
| D90 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation | Elders Forum meetings [79] | 4 Elders For a held one per quarter                   | #                   | Output      | Office of the Executive Mayor | 4        | 4             | Accumulative         | Two meeting held for Older Persons on the 18 and 25 September 2018.                 | none                | Attendance registers and report - ROLL CALL 18 SEPT 2018 ELDERLY. pdf - ROLL CALL 25 SEPT 2018 ELDE FORUM.pdf       | 1  | 25     | B | 1  | 4      | B | 1  | 7      | B |

| Ref | Directorate                   | Strategic Objective                       | Municipal KPA                            | Capital Project           | KPI   | Unit of Measurement | KPI Concept | KPI Owner                     | Baseline | Annual Target | KPI Calculation Type |  |                        |  | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|-----|-------------------------------|---|--|---------------------------|---|---------------------|-------------|-------------------------------|----------|---------------|----------------------|--|------------------------|--|--|--------|---|--|--------|---|--|--------|---|
|     |                               |   |  |                           |   |                     |             |                               |          |               |                      | Performance Comment  | Corrective Measures    | Proof of Evidence  | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
| D91 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation | Elders Dialogue [80]      | 2 Elders Dialogue sessions held in September and December | #                   | Output      | Office of the Executive Mayor | 2        | 2             | Accumulative         | one older persons dialogue meeting was held on the 04 September 2018 | none                   | Attendance registers - ROLL CALL older 04 SEPT 2018 OLDER.pdf      | 1  | 25     | B | 1  | 2      | B | 0  | 3      | B |
| D92 | 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                             | #                   | Output      | Office of the Executive Mayor | 1        | 1             | Stand-Alone          | Women's day was held on the 17 August 2018                           | no corrective measures | Attendance register - ROLL CALL 17 AUGUST 2018 WOMENS DAY.pdf      | 1  | 200    | B | 0  | 2      | B | 0  | 1      | B |
| D93 | 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                                     | #                   | Output      | Office of the Executive Mayor | 1        | 1             | Stand-Alone          | A meeting was held on the 21 September 2018                          | None                   | Attendance register - ROLL CALL 21 SEPT 2018 MENS FORUM.pdf        | 0  | 100    | B | 0  | 4      | B | 0  | 6      | B |
| D94 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation | Gender Forum meeting [83] | 1 Gender Forum meeting held in March                      | #                   | Output      | Office of the Executive Mayor | 1        | 1             | Stand-Alone          | A meeting was held on the 21 September 2018                          | none                   | Attendance register - ROLL CALL 21 SEPTEMBER 2018 GENDER FORUM.pdf | 0  | 100    | B | 0  | 4      | B | 1  | 6      | B |

| R<br>e<br>f | Directorat<br>e                        | Strategic<br>Objective                             | Municip<br>al KPA                                 | Capital<br>Project                                  | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                           | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calculation<br>Type |   |                                |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |            |     | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |            |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |     |  |
|-------------|--|--|---|---|--|---|----------------|--|--------------|--------------------------|----------------------------|---|--------------------------------|--|---|------------|-----|---|------------|---|---|------------|-----|--|
|             |  |  |   |   |  |   |                |  |              |                          |                            | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tual | R   | Ta<br>rg<br>et  | Ac<br>tual | R | Targ<br>et  | Actu<br>al | R   |  |
|             |  |  |   |   |  |   |                |  |              |                          |                            |   |                                | f  |   |            |     |   |            |   |   |            |     |  |
| D<br>9<br>5 | Office of<br>the<br>Executive<br>Mayor | To promote<br>democracy<br>and sound<br>governance | Good<br>Governance and<br>Public<br>Participation | Coordinated<br>16 Days of<br>Activism ytd<br>[84]   | Coordinated<br>16 Days of<br>Activism in<br>November /<br>December | #   | Output         | Office of<br>the<br>Executive<br>Mayor | 1            | 1                        | Carry<br>Over              | 16 days of<br>activism<br>will be held<br>on the 28<br>November<br>2018 | none                           | report<br>- MEMO 16<br>days of<br>activism<br>Novemebr<br>2018.docx<br>- REPORT<br>16 DAY OF<br>ACTIVISIM<br>ES.docx | 0   | 100        | B   | 1   | 1          | G | 0   | 1          | B   |  |
| D<br>9<br>6 | Office of<br>the<br>Executive<br>Mayor | To promote<br>democracy<br>and sound<br>governance | Good<br>Governance and<br>Public<br>Participation | Coordination<br>of HIV<br>Partnership<br>event [85] | Coordination<br>of HIV<br>Partnership<br>event in<br>September     | #   | Output         | Office of<br>the<br>Executive<br>Mayor | 1            | 1                        | Stand-<br>Alone            |   |                                |  | 1   | 0          | R   | 0   | 1          | B | 0   | 1          | B   |  |
| D<br>9<br>7 | Office of<br>the<br>Executive<br>Mayor | To promote<br>democracy<br>and sound<br>governance | Good<br>Governance and<br>Public<br>Participation | Red Ribbon<br>month<br>celebration<br>[86]          | Red Ribbon<br>month<br>celebration in<br>November                  | #   | Output         | Office of<br>the<br>Executive<br>Mayor | 1            | 1                        | Stand-<br>Alone            |   |                                |  | 0   | 0          | N/A | 1   | 1          | G | 0   | 0          | N/A |  |
| D<br>9<br>8 | Office of<br>the<br>Executive<br>Mayor | To promote<br>democracy<br>and sound<br>governance | Good<br>Governance and<br>Public                  | World AIDS<br>Day [87]                              | World AIDS<br>Day in<br>December                                   | #   | Output         | Office of<br>the<br>Executive<br>Mayor | 1            | 1                        | Stand-<br>Alone            |   |                                |  | 0   | 0          | N/A | 1   | 2          | B | 0   | 1          | B   |  |



| R<br>e<br>f      | Directorat<br>e                        | Strategic<br>Objective                             | Municip<br>al KPA                                   | Capital<br>Project  | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                         | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |                                |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |         | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |         | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|--|--|---|---|--|---|----------------|--------------------------------------|--------------|--------------------------|--------------------------------|--|--------------------------------|---|---|----------------|---------|---|----------------|---------|---|------------|---|
|                  |  |  |   |   |  |   |                |                                      |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R       | Ta<br>rg<br>et  | Ac<br>tu<br>al | R       | Targ<br>et  | Actu<br>al | R |
|                  |  |  | Participat<br>ion                                   |   |  |   |                |                                      |              |                          |                                |  |                                |   |   |                |         |   |                |         |   |            |   |
| D<br>9<br>9      | Office of<br>the<br>Executive<br>Mayor | To promote<br>democracy<br>and sound<br>governance | Good Govern<br>ance and<br>Public Participat<br>ion | Child headed<br>family support(<br>Food Hampers for<br>child headed<br>family support) [88] | One Child<br>headed<br>family supported per<br>quarter (Food<br>Hampers for<br>child headed<br>family support) | #   | Output         | Office of the<br>Executiv<br>e Mayor | 1            | 1                        | Accum<br>ulative               |  |                                |   | 1   | 1              | G       | 1   | 10             | B       | 1   | 7          | B |
| D<br>1<br>0<br>0 | Office of<br>the<br>Executive<br>Mayor | To promote<br>democracy<br>and sound<br>governance | Good Govern<br>ance and<br>Public Participat<br>ion | Migrant Health<br>Forum and support<br>to NGO'S [89]  | Two Migrant<br>Health Fora and support<br>to NGO'S<br>events in<br>December<br>and June                        | #   | Output         | Office of the<br>Executiv<br>e Mayor | 2            | 2                        | Accum<br>ulative               | Migration<br>Health<br>Forum was<br>held on the<br>16 August<br>2018 | none                           | Attendance<br>Register,<br>Agenda<br>and<br>Invitation<br>-<br>MIGRATIO<br>N H<br>FORUM 16<br>AUG<br>2018.pdf | 0   | 10<br>0        | B       | 1   | 1              | G       | 0   | 6          | B |
| D<br>1<br>0<br>1 | Office of<br>the<br>Executive<br>Mayor | To promote<br>democracy<br>and sound<br>governance | Good Govern<br>ance and<br>Public Participat<br>ion | World TB day<br>celebration [90]  | World TB day<br>celebration in<br>June   | #   | Output         | Office of the<br>Executiv<br>e Mayor | 1            | 1                        | Stand-<br>Alone                |  |                                |   | 0   | 0              | N/<br>A | 0   | 0              | N/<br>A | 0   | 1          | B |

| Ref  | Directorate                   | Strategic Objective                       | Municipal KPA                            | Capital Project                                | KPI  | Unit of Measurement | KPI Concept | KPI Owner                     | Baseline | Annual Target | KPI Calculation Type |  |                     |  | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|-------------------------------|---|--|--|--|---------------------|-------------|-------------------------------|----------|---------------|----------------------|--|---------------------|--|--|--------|-----|--|--------|-----|--|--------|-----|
|      |                               |   |  |  |  |                     |             |                               |          |               |                      | Performance Comment                                | Corrective Measures | Proof of Evidence  | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D102 | 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                                 | #                   | Output      | Office of the Executive Mayor | 1        | 1             | Stand-Alone          |  |                     |  | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 1      | B   |
| D103 | 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 held one per quarter                    | #                   | Output      | Office of the Executive Mayor | 4        | 1             | Accumulative         | district Aids Council was held on the 24 JULY 2018 | none                | attendance register and agenda - DAC 24 JULY 2018 ROLL CALL, AGE NDA.pdf | 1  | 55     | B   | 1  | 0      | R   | 1  | 6      | B   |
| D104 | 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 held one per quarter | #                   | Output      | Office of the Executive Mayor | 4        | 4             | Accumulative         | District Technical Aids Committee 14 August 2018   | none                | Agenda - DTechnical AC 14 AUGUST 2018.pdf                                | 1  | 50     | B   | 1  | 4      | B   | 1  | 3      | B   |
| D105 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation | Advertising and Marketing [94]                 | Advertising and Marketing of the Municipality                            | #                   | Output      | Office of the Executive Mayor |          | 1             | Stand-Alone          |  |                     |  | 0  | 1      | B   | 1  | 1      | G   | 0  | 0      | N/A |
| D106 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public               | Munghana lonene Xitsonga music festival        | Munghana lonene Xitsonga music festival                                  | #                   | Output      | Office of the Executive Mayor | 1        | 1             | Stand-Alone          |  |                     |  | 0  | 0      | N/A | 0  | 0      | N/A | 1  | 1      | G   |

| R<br>e<br>f      | Directorat<br>e                        | Strategic<br>Objective                             | Municip<br>al KPA   | Capital<br>Project               | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                            | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |   |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |             |  |
|------------------|--|--|---|----------------------------------|--|---|----------------|---|--------------|--------------------------|--------------------------------|---|---|--|---|----------------|---|---|----------------|-------------|---|------------|-------------|--|
|                  |  |  |   |                                  |  |   |                |   |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s                  | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Targ<br>et  | Actu<br>al | R           |  |
|                  |  |  | Participat<br>ion   | in March [95]                    | held in March                                  |   |                |   |              |                          |                                |   |   |  |   |                |   |   |                |             |   |            |             |  |
| D<br>1<br>0<br>7 | Office of<br>the<br>Executive<br>Mayor | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion | Youth<br>Assembly<br>[96]        | Youth<br>Assembly<br>held in<br>September      | #   | Output         | Office of<br>the<br>Executiv<br>e Mayor | 1            | 1                        | Stand-<br>Alone                | Youth<br>Assembly<br>was held<br>October<br>2017  | none  | report<br>- REPORT<br>YOUTH<br>ASSEMBL<br>Y 28-29<br>OCTOBER<br>2017.<br>docx.docx                                     | 1   | 20<br>0        | B | 0   | 0              | N<br>/<br>A | 0   | 0          | N<br>/<br>A |  |
| D<br>1<br>0<br>8 | Office of<br>the<br>Executive<br>Mayor | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion | Children's<br>Parliament<br>[97] | Children's<br>Parliament<br>held in March      | #   | Output         | Office of<br>the<br>Executiv<br>e Mayor | 1            | 1                        | Stand-<br>Alone                | Children's<br>Parliament<br>was held<br>27 July<br>2018 and<br>29<br>September<br>2018    | none  | roll call<br>- ROLL<br>CALL 27<br>JULY 2018<br>YOUTH<br>EVENT.pdf<br>- ROLL<br>CALL<br>CHILDREN<br>29 SEPT<br>2018.pdf | 0   | 50             | B | 0   | 1              | B           | 1   | 1          | G           |  |
| D<br>1<br>0<br>9 | Office of<br>the<br>Executive<br>Mayor | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion | Children's<br>Day event<br>[98]  | Children's<br>Day event<br>held in<br>December | #   | Output         | Office of<br>the<br>Executiv<br>e Mayor | 1            | 1                        | Stand-<br>Alone                | a meeting<br>for<br>preparing<br>children's<br>Day was<br>held on 24<br>September<br>2018 | the event<br>will be<br>held in<br>Novembe<br>r | attendance<br>register<br>- ROLL<br>CALL<br>CHILDREN<br>24 SEPT<br>2018.pdf  | 0   | 25             | B | 1   | 1              | G           | 0   | 0          | N<br>/<br>A |  |

| Ref  | Directorate                   | Strategic Objective                       | Municipal KPA                            | Capital Project                    | KPI   | Unit of Measurement | KPI Concept | KPI Owner                     | Baseline | Annual Target | KPI Calculation Type |   |  |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|-------------------------------|---|--|------------------------------------|---|---------------------|-------------|-------------------------------|----------|---------------|----------------------|---|--|---|--|--------|---|--|--------|---|--|--------|-----|
|      |                               |   |  |                                    |   |                     |             |                               |          |               |                      | Performance Comment   | Corrective Measures  | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R   |
| D110 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation | Youth Month celebration [99]       | Youth Month celebration held in June                    | #                   | Output      | Office of the Executive Mayor | 1        | 1             | Stand-Alone          | meeting was held on 4 July 2018 to plan the Youth month   | Youth month will be held in June 2019  | attendance register - ROLL CALL YOUTH 04 JULY 2018.pdf                                      | 0  | 25     | B | 0  | 1      | B | 0  | 0      | N/A |
| D111 | 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 | #                   | Output      | Office of the Executive Mayor | 9        | 9             | Last Value           | Spending on the budget allocated for Portfolio Committees was still at zero level by the end of September 2018. However, a strategic session for all Portfolio Committees has been arranged for 12 to 13 November 2018. | To ensure that the program earmarked for Portfolio Committees is executed according to Plan. | Written invitation and the programme for the session. - Strategic Session of Committees.PDF | 9  | 25     | B | 9  | 0      | R | 9  | 6      | R   |

| Ref  | Directorate                   | Strategic Objective                       | Municipal KPA                            | Capital Project                 | KPI   | Unit of Measurement | KPI Concept | KPI Owner                     | Baseline | Annual Target | KPI Calculation Type |  |                     |   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|-------------------------------|---|--|---------------------------------|---|---------------------|-------------|-------------------------------|----------|---------------|----------------------|--|---------------------|---|--|--------|-----|--|--------|-----|--|--------|---|
|      |                               |   |  |                                 |   |                     |             |                               |          |               |                      | Performance Comment  | Corrective Measures | Proof of Evidence   | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R |
| D112 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation | News letter development [101]   | Quarterly News letter development                         | #                   | Output      | Office of the Executive Mayor | 3        | 4             | Accumulative         | First quarter newsletter is developed and ready for publishing   | None                | Copy of Newsletter for the first quarter - External Newsletter 2018 July - September. pdf | 1  | 1      | G   | 1  | 2      | B   | 1  | 1      | G |
| D113 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation | Excellence Award ceremony [102] | Excellence Award ceremony for succeeded grade 12 learners | #                   | Output      | Office of the Executive Mayor | 1        | 1             | Stand-Alone          |  |                     |   | 0  | 0      | N/A | 0  | 0      | N/A | 1  | 1      | G |
| D114 | 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 in March              | #                   | Output      | Office of the Executive Mayor | 10       | 7             | Stand-Alone          | Bursaries will be awarded from November 2018. A memo is developed for MM to authorise that the Executive Mayor's Bursary scheme be commenced | None                | Memorandum to MM - Bursary memo to MM.doc   | 0  | 25     | B   | 0  | 0      | N/A | 1  | 1      | G |

| R<br>e<br>f      | Directorat<br>e                        | Strategic<br>Objective                             | Municip<br>al KPA   | Capital<br>Project   | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                            | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |                                |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|--|--|---|--|--|---|----------------|---|--------------|--------------------------|--------------------------------|---|--------------------------------|---|---|----------------|---|---|----------------|---|---|------------|---|
|                  |  |  |   |  |  |   |                |   |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
|                  |  |  |   |  |  |   |                |   |              |                          |                                | November<br>2018 to<br>January<br>2019                                    |                                |   |   |                |   |   |                |   |   |            |   |
| D<br>1<br>1<br>5 | Office of<br>the<br>Executive<br>Mayor | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion | District<br>Communicato<br>rs Forum held<br>on quarterly<br>basis YTD<br>[105] | Quarterly<br>District<br>Communicato<br>rs Fora held | #   | Output         | Office of<br>the<br>Executiv<br>e Mayor | 4            | 4                        | Accum<br>ulative               | one (1)<br>Communic<br>ators<br>Forum held<br>during the<br>first quarter | None                           | Invitation,<br>Agenda,<br>Attendance<br>Register<br>- DGCF<br>Invite.pdf<br>- DCF<br>attendance<br>register 25<br>Sep<br>2018.pdf | 1   | 27             | B | 1   | 1              | G | 1   | 1          | G |

| Ref  | Directorate                   | Strategic Objective                       | Municipal KPA                            | Capital Project                          | KPI   | Unit of Measurement | KPI Concept | KPI Owner                     | Baseline | Annual Target | KPI Calculation Type |   |                     |  | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|-------------------------------|---|--|--|---|---------------------|-------------|-------------------------------|----------|---------------|----------------------|---|---------------------|--|--|--------|-----|--|--------|-----|--|--------|-----|
|      |                               |   |  |  |   |                     |             |                               |          |               |                      | Performance Comment   | Corrective Measures | Proof of Evidence  | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D116 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation | Public Participation forum [107]         | District Public Participation held quarterly    | #                   | Output      | Office of the Executive Mayor | 4        | 4             | Accumulative         | The Public Participation Reports was submitted and is dated as follows: 1. 10 September 2018, 2. September 2018, 3. 25 September 2018 | N/A                 | Agenda, Invitation and Attendance Register - Public Participation 10.pdf<br>- Public Participation 17.pdf<br>- Public Participation 25.pdf | 1  | 3      | B   | 1  | 10     | B   | 1  | 12     | B   |
| D117 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation | District IGF [108]                       | 4 District IGF sittings held one per quarter    | #                   | Output      | Office of the Executive Mayor | 4        | 4             | Accumulative         | The District IGF was held 11 September 2018 at Hotel@Tzaneen  | Not applicable      | None - Invitation IGR Mopani District Munic.pdf  | 1  | 25     | B   | 1  | 2      | B   | 1  | 1      | G   |
| D119 | 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 held in June | #                   | Output      | Office of the Executive Mayor | 1        | 1             | Stand-Alone          |   |                     |  | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |

| Ref  | Directorate                   | Strategic Objective                       | Municipal KPA                            | Capital Project                                   | KPI  | Unit of Measurement | KPI Concept | KPI Owner                     | Baseline | Annual Target | KPI Calculation Type |                                 |                     |   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|-------------------------------|---|--|---|--|---------------------|-------------|-------------------------------|----------|---------------|----------------------|---------------------------------|---------------------|---|--|--------|-----|--|--------|-----|--|--------|---|
|      |                               |   |  |   |  |                     |             |                               |          |               |                      | Performance Comment             | Corrective Measures | Proof of Evidence   | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R |
| D120 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation | Local House of Traditional Leaders meetings [111] | 4 Local House of Traditional Leaders sittings held one per quarter | #                   | Output      | Office of the Executive Mayor | 4        | 4             | Accumulative         | meeting was held 06 August 2018 | none                | attendance register - ROLL CALL 06 AUGUST 2018 TRADITIONAL LEADERS. pdf | 1  | 25     | B   | 1  | 6      | B   | 1  | 11     | B |
| D121 | 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) held in March           | #                   | Output      | Office of the Executive Mayor | 4        | 4             | Stand-Alone          |                                 |                     |   | 0  | 0      | N/A | 0  | 0      | N/A | 4  | 4      | G |
| D388 | Office of the Executive Mayor | To promote democracy and sound governance | Good Governance and Public Participation |   | Implementation of Directorate Audit Committee Resolutions          | %                   | Output      | Office of the Executive Mayor | 0        | 100%          | Carry Over           |                                 |                     |   | 100%   | 0%     | R   | 100%   | 100%   | G   | 100%   | 100%   | G |



### 5.3 SDBIP – Budget and Treasury

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

- Overall 16 indicators had capturing challenges, 14 indicators were not captured and 2 were captured as not applicable for reporting, and they were due for reporting.  
The detail is below.

#### SDBIP – BUDGET AND TREASURY –Key Performance Indicators

| Ref | Directorate         | Strategic Objective  | Municipal KPA                                | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |                            |                                |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |    | Overall Performance for Jan 2019 to Mar 2019 |         |    |
|-----|---------------------|--|--|-----------------|--|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|----------------------------|--------------------------------|---|--|--------|---|--|--------|----|--|---------|----|
|     |                     |  |  |                 |  |                     |             |                                     |          |               |                      | Performance Comment        | Corrective Measures            | Proof of Evidence                                     | Target                                       | Actual | R | Target                                       | Actual | R  | Target                                       | Actual  | R  |
| D1  | Budget and Treasury | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management |                 | Percentage of capital budget spent on projects as prioritised in IDP ytd | %                   | Input       | Director: Infrastructure Management | 48       | 100 %         | Carry Over           | 25% of the budget is spend | no corrective measure required | Expenditure report - expenditure report Sept 2018.txt | 25 %   | 25 %   | G | 50 %   | 56 %   | G2 | 75%  | 75.9 1% | G2 |

| Ref | Directorate         | Strategic Objective  | Municipal KPA                                | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner               | Baseline | Annual Target | KPI Calculation Type |   |                                  |   | Overall Performance for Jul 2018 to Sep 2018 |         |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|-----|---------------------|--|--|-----------------|---|---------------------|-------------|-------------------------|----------|---------------|----------------------|---|----------------------------------|---|--|---------|-----|--|--------|-----|--|--------|-----|
|     |                     |  |  |                 |   |                     |             |                         |          |               |                      | Performance Comment                       | Corrective Measures              | Proof of Evidence                                     | Target                                       | Actual  | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D 2 | 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  | %                   | Input       | Chief Financial Officer | 87       | 100 %         | Carry Over           | 23.73 of the budget spent.                | fast track sms process           | Expenditure Report - expenditure report Sept 2018.txt | 25 %   | 23.73 % | O   | 50 %   | 56 %   | G 2 | 75%  | 75.14% | G 2 |
| D 3 | Budget and Treasury | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management |                 | Percentage of Operational budget spent ytd  | %                   | Input       | Chief Financial Officer | 52       | 100 %         | Carry Over           | 25.5% of the operational budget is spent. | No corrective measures required. | expenditure report - expenditure report Sept 2018.txt | 25 %   | 25.50 % | G 2 | 50 %   | 58 %   | G 2 | 75%  | 76%    | G 2 |
| D 4 | 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 Salaries of councillors ytd | %                   | Input       | Chief Financial Officer | 42       | 33%           | Reverse Stand-Alone  | 35% of the operational budget is spent.   | No corrective measures           | Expenditure report - expenditure report Sept 2018.txt | 33 %   | 35 %    | R   | 33 %   | 42 %   | R   | 33%  | 35%    | R   |

| Ref | Directorate         | Strategic Objective  | Municipal KPA                                | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner               | Baseline | Annual Target | KPI Calculation Type |  |  |   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|-----|---------------------|--|--|-----------------|--|---------------------|-------------|-------------------------|----------|---------------|----------------------|--|--|---|--|--------|-----|--|--------|-----|--|--------|-----|
|     |                     |  |  |                 |  |                     |             |                         |          |               |                      | Performance Comment  | Corrective Measures  | Proof of Evidence   | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D 5 | 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 | %                   | Input       | Chief Financial Officer | 100      | 100 %         | Carry Over           | two competitive bids, MDM 2017-063 was appointed after 90 days and MDM 2017-057 was appointed within 90 days | Training of the BEC committee members , accreditation of BEC sitting and reporting | QUARTERLY REPORT JUL-SEPT 2018-Bids under SCM Process - 1 F2018-9 QUARTERLY REPORT JUL-SEPT 2018-Bids under SCM Process.pdf | 25 %   | 50 %   | B   | 50 %   | 66 %   | G 2 | 75%  | 100 %  | G 2 |
| D 6 | 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             | #                   | Output      | Chief Financial Officer | 1        | 1             | Stand-Alone          |  |  |   | 0  | 0      | N/A | 0  | 1      | B   | 0  | 41     | B   |

| Ref  | Directorate         | Strategic Objective  | Municipal KPA                                | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner               | Baseline | Annual Target | KPI Calculation Type |   |   |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |    | Overall Performance for Jan 2019 to Mar 2019 |         |    |
|------|---------------------|--|--|-----------------|--|---------------------|-------------|-------------------------|----------|---------------|----------------------|---|---|---|--|--------|---|--|--------|----|--|---------|----|
|      |                     |  |  |                 |  |                     |             |                         |          |               |                      | Performance Comment   | Corrective Measures   | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R  | 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 | %                   | Output      | Chief Financial Officer | 100      | 100 %         | Carry Over           | two bids awarded. MDM 2018-063 was awarded after 90 day and MDM 2018-057 awarded with 90 days | Acceleration of bid process and training of BEC members   | SCM bidding Process - 1 F2018-9 QUARTERLY REPORT SCM bidding process Jul - Sept 2018.pdf - SCM Process in June-Sept 2018.xlsx | 25 %   | 50 %   | B | 50 %   | 66 %   | G2 | 75%  | 100 %   | G2 |
| 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)                      | %                   | Input       | Chief Financial Officer | 0.44     | 0.40 %        | Last Value           | Monetary Assets/Current Liabilities 249 032 037/ 1 586 936 294 =0.15                          | The municipality is grant dependent and servicing long outstanding debts for Lepelle and DWS. The municipal | Quarterly Financial Statements - Draft AFS 1st Quarter.pdf v4.pdf   | 0.40 %                                       | 0.15 % | R | 0.40 %                                       | 0.10 % | R  | 0.40 %                                       | 30.86 % | B  |

| R<br>e<br>f | Directorat<br>e | Strategic<br>Objective | Municip<br>al KPA | Capital<br>Project | KPI | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |                            |  |                      | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|-------------|-----------------|------------------------|-------------------|--------------------|-----|---|----------------|--------------|--------------|--------------------------|--------------------------------|----------------------------|--|----------------------|---|----------------|---|---|----------------|---|---|------------|---|
|             |                 |                        |                   |                    |     |   |                |              |              |                          |                                | Performan<br>ce<br>Comment | Correcti<br>ve<br>Measure<br>s   | Proof of<br>Evidence | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
|             |                 |                        |                   |                    |     |   |                |              |              |                          |                                |                            | ity need<br>to take<br>over the<br>water<br>service<br>function<br>in order<br>to<br>become<br>viable as<br>the local<br>municipal<br>ities are<br>not<br>transferri<br>ng<br>revenue<br>collected<br>on water<br>and<br>sanitation<br>. |                      |   |                |   |   |                |   |   |            |   |

| Ref  | Directorate         | Strategic Objective  | Municipal KPA                                | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner               | Baseline | Annual Target | KPI Calculation Type |  |  |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|---------------------|--|--|-----------------|---|---------------------|-------------|-------------------------|----------|---------------|----------------------|--|--|---|--|--------|---|--|--------|---|--|--------|---|
|      |                     |  |  |                 |   |                     |             |                         |          |               |                      | Performance Comment  | Corrective Measures  | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
| 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) | %                   | Input       | Chief Financial Officer | 1.34     | 2.10          | Reverse Accumulative | Current Assets/Current Liabilities 621 895 772/1 586 936 294 | 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 | Quarterly Financial Statements - Draft AFS 1st Quarter.pdf v4.pdf | 2.10   | 2.56   | R | 2.10   | 7.49   | R | 2.10   | 11.34  | R |

| R<br>e<br>f      | Directorat<br>e        | Strategic<br>Objective  | Municip<br>al KPA  | Capital<br>Project | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                  | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |  |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |            |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |              |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |        |
|------------------|------------------------|---|--|--------------------|---|---|----------------|-------------------------------|--------------|--------------------------|--------------------------------|---|--|--|---|------------|---|---|--------------|---|---|------------|--------|
|                  |                        |   |  |                    |   |   |                |                               |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s                                       | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tual | R | Ta<br>rg<br>et  | Ac<br>tual   | R | Targ<br>et  | Actu<br>al | R      |
|                  |                        |   |  |                    |   |   |                |                               |              |                          |                                |   | revenue<br>collected<br>on water<br>and<br>sanitation<br>.           |  |   |            |   |   |              |   |   |            |        |
| D<br>1<br>4<br>5 | Budget and<br>Treasury | To increase<br>revenue<br>generation<br>and<br>implement<br>financial<br>control<br>systems | Municipal<br>Financial<br>Viability<br>and<br>Manage<br>ment |                    | Implementati<br>on of the<br>asset<br>steering<br>committee<br>resolutions<br>ytd | %   | Outcome        | Chief<br>Financial<br>Officer | 100          | 100<br>%                 | Carry<br>Over                  | No meeting<br>has been<br>convened<br>during this<br>quarter.                           | A<br>meeting<br>has been<br>schedule<br>d for the<br>2nd<br>Quarter. | N/A  | 25<br>%   | 0<br>%     | R | 50<br>%   | 10<br>0<br>% | B | 75%   | 100<br>%   | G<br>2 |
| D<br>1<br>4<br>6 | Budget and<br>Treasury | To increase<br>revenue<br>generation<br>and<br>implement<br>financial<br>control<br>systems | Municipal<br>Financial<br>Viability<br>and<br>Manage<br>ment |                    | Number of<br>times fixed<br>asset register<br>updated y.t.d                       | #   | Output         | Chief<br>Financial<br>Officer | 12           | 12                       | Accum<br>ulative               | The asset<br>register<br>together<br>with assets<br>acquisition<br>has been<br>updated. | There<br>are no<br>correctiv<br>e actions.                           | Assets<br>Acquisition<br>Register<br>-<br>ACQUISITI<br>ON<br>REGISTER<br>1819.xlsx | 3   | 6          | B | 3   | 15           | B | 3   | 16         | B      |

| R<br>e<br>f      | Directorat<br>e        | Strategic<br>Objective  | Municip<br>al KPA  | Capital<br>Project | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                  | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |                                |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |        | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |                |   |
|------------------|------------------------|---|--|--------------------|--|---|----------------|-------------------------------|--------------|--------------------------|--------------------------------|---|--------------------------------|---|---|----------------|---|---|----------------|--------|---|----------------|---|
|                  |                        |   |  |                    |  |   |                |                               |              |                          |                                | Perform<br>ance<br>Comment  | Correct<br>ive<br>Measure<br>s | Proof of<br>Evidence  | Targ<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Ac<br>tu<br>al | R      | Targ<br>et  | Ac<br>tu<br>al | R |
| D<br>1<br>4<br>7 | Budget and<br>Treasury | To increase<br>revenue<br>generation<br>and<br>implement<br>financial<br>control<br>systems | Municipal<br>Financial<br>Viability<br>and<br>Manage<br>ment |                    | Number of<br>MFMA S52<br>reports<br>submitted to<br>Council<br>quarterly   | #   | Output         | Chief<br>Financial<br>Officer | 4            | 4                        | Accum<br>ulative               | One MFMA<br>S52 reports<br>submitted<br>to Council<br>(year to<br>date)   | No correctiv<br>e measure<br>s | - section52<br>Report<br>June 2018<br>260718.doc<br>x   | 1   | 1              | G | 1   | 2              | B      | 1   | 6              | B |
| D<br>1<br>4<br>8 | Budget and<br>Treasury | To increase<br>revenue<br>generation<br>and<br>implement<br>financial<br>control<br>systems | Municipal<br>Financial<br>Viability<br>and<br>Manage<br>ment |                    | Number of<br>S71 reports<br>submitted to<br>the Executive<br>Mayor,<br>National and<br>Provincial<br>Treasuries<br>within 10<br>workings<br>days after the<br>end of each<br>month | #   | Output         | Chief<br>Financial<br>Officer | 12           | 12                       | Accum<br>ulative               | Three<br>Section71<br>reports<br>were<br>submitted<br>to the<br>Executive<br>Mayor,<br>National<br>and<br>Provincial<br>Treasuries<br>within 10<br>workings<br>days after<br>the end of<br>each month | No correctiv<br>e measure<br>s | -<br>DC33_AC_<br>2019_M03.<br>xlsx<br>-<br>DC33_AD_<br>2019_M03.<br>xlsx<br>-<br>DC33_CAA_<br>2019_M0<br>3.xlsx<br>-<br>DC33_CFA_<br>2019_M0<br>3.xls<br>-<br>DC33_OSA_<br>2019_M0<br>3.xls | 3   | 3              | G | 3   | 4              | G<br>2 | 3   | 8              | B |



| R<br>e<br>f | Directorate         | Strategic Objective  | Municipal KPA                                | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner               | Baseline | Annual Target | KPI Calculation Type |   |                        |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |       |
|-------------|---------------------|--|--|-----------------|---|---------------------|-------------|-------------------------|----------|---------------|----------------------|---|------------------------|---|--|--------|---|--|--------|---|--|--------|-------|
|             |                     |  |  |                 |   |                     |             |                         |          |               |                      | Performance Comment   | Corrective Measures    | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R     |
| D149        | 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                         | #                   | Input       | Chief Financial Officer | 1        | 1             | Stand-Alone          | Final budget has been adopted by Council by end of May 2018             | No corrective measures | - DC33 A1 Schedule_2019 final.xlsx  | 0  | 1      | B | 0  | 1      | B | 0  | 0      | N / A |
| D150        | 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                            | #                   | Input       | Chief Financial Officer | 1        | 1             | Stand-Alone          | Draft budget has been tabled to Council by 31 March 2018                | No Corrective measures | - A1 Schedule - mSCOA vs 6.2 - 2018-2019.xls<br>- Council resolution Draft budget 2018_19.pdf | 0  | 1      | B | 0  | 1      | B | 1  | 1      | G     |
| D151        | 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 Aug | #                   | Input       | Chief Financial Officer | 1        | 1             | Stand-Alone          | Annual Financial statements were drafted and submitted to AG by end Aug | No corrective measures | - Adjusted AFS 2018(MDM DC33).pdf   | 1  | 1      | G | 0  | 1      | B | 0  | 0      | N / A |

| R<br>e<br>f      | Directorat<br>e        | Strategic<br>Objective  | Municip<br>al KPA  | Capital<br>Project | KPI  | Un<br>it of<br>Mea<br>sur<br>e<br>m<br>ent | KPI<br>Concept | KPI<br>Owner                  | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |   |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |             |
|------------------|------------------------|---|--|--------------------|--|--|----------------|-------------------------------|--------------|--------------------------|--------------------------------|---|---|---|---|----------------|---|---|----------------|-------------|---|------------|-------------|
|                  |                        |   |  |                    |  |  |                |                               |              |                          |                                | Performan<br>ce<br>Comment  | Correctiv<br>e<br>Measure<br>s                        | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Targ<br>et  | Actu<br>al | R           |
| D<br>1<br>5<br>2 | Budget and<br>Treasury | To increase<br>revenue<br>generation<br>and<br>implement<br>financial<br>control<br>systems | Municipal<br>Financial<br>Viability<br>and<br>Manage<br>ment |                    | Number of<br>quarterly<br>financial<br>statements<br>submitted to<br>Council                       | #  | Input          | Chief<br>Financial<br>Officer | 4            | 4                        | Accum<br>ulative               | One<br>quarterly<br>financial<br>statements<br>was<br>submitted<br>to Council                                     | No<br>correctiv<br>e<br>Measure<br>s                  | - Draft AFS<br>1st<br>Quarter.pdf<br>v3.pdf   | 1   | 1              | G | 1   | 0              | R           | 1   | 1          | G           |
| D<br>1<br>5<br>3 | Budget and<br>Treasury | To increase<br>revenue<br>generation<br>and<br>implement<br>financial<br>control<br>systems | Municipal<br>Financial<br>Viability<br>and<br>Manage<br>ment |                    | Integrated<br>Budget<br>process plan<br>developed<br>and adopted<br>by Council by<br>end of August | #  | Output         | Chief<br>Financial<br>Officer | 1            | 1                        | Stand-<br>Alone                | Integrated<br>Budget<br>process<br>plan has<br>been<br>developed<br>and<br>adopted by<br>Council by<br>end August | No<br>correctiv<br>e<br>measure<br>s                  | - MDM IDP<br>PROCESS<br>PLANN<br>MJ2018-<br>19.docx<br>- Council<br>resolution<br>for process<br>plan<br>2020.pdf | 1   | 1              | G | 0   | 1              | B           | 0   | 0          | N<br>/<br>A |
| D<br>1<br>5<br>4 | Budget and<br>Treasury | To increase<br>revenue<br>generation<br>and<br>implement<br>financial<br>control<br>systems | Municipal<br>Financial<br>Viability<br>and<br>Manage<br>ment |                    | Adjusted<br>budget<br>submitted to<br>Council YTD  | #  | Input          | Chief<br>Financial<br>Officer | 1            | 1                        | Stand-<br>Alone                | Adjustment<br>s budget<br>has been<br>submitted to<br>Council<br>YTD  | No<br>correctiv<br>e<br>measure<br>s                  | - B<br>Schedule -<br>mSCOA<br>Ver 6.1 -<br>new DM<br>codes_MS<br>COA.xls  | 0   | 1              | B | 0   | 0              | N<br>/<br>A | 1   | 2          | B           |
| D<br>1<br>5<br>5 | Budget and<br>Treasury | To increase<br>revenue<br>generation<br>and<br>implement                                    | Municipal<br>Financial<br>Viability<br>and<br>Manage         |                    | Percentage<br>of creditors<br>paid within 30<br>days   | %  | Input          | Chief<br>Financial<br>Officer | 100          | 100<br>%                 | Carry<br>Over                  | 60% of the<br>invoices<br>are paid on<br>time.  | We need<br>to move<br>from the<br>manual<br>system to | Accrual<br>listing<br>-<br>ACCRUAL<br>S 17-18   | 10<br>0<br>%  | 70<br>%        | R | 10<br>0<br>%  | 50<br>%        | R           | 100<br>%  | 80%        | O           |

| Ref  | Directorate         | Strategic Objective  | Municipal KPA                                | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner               | Baseline | Annual Target | KPI Calculation Type |  |   |  | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |    |
|------|---------------------|--|--|-----------------|---|---------------------|-------------|-------------------------|----------|---------------|----------------------|--|---|--|--|--------|-----|--|--------|-----|--|--------|----|
|      |                     |  |  |                 |   |                     |             |                         |          |               |                      | Performance Comment  | Corrective Measures   | Proof of Evidence  | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R  |
|      |                     | financial control systems  | ment   |                 |   |                     |             |                         |          |               |                      |  | the electronic system.  | FIN YEAR.xlsx  |  |        |     |  |        |     |  |        |    |
| D156 | Budget and Treasury | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management |                 | Percentage of the CFO departmental budget spent ytd                     | %                   | Input       | Chief Financial Officer | 90       | 100%          | Carry Over           | 28.41 of the budget is spent.  | No corrective measures  | Expenditure report - expenditure report Sept 2018.txt              | 15%  | 28.41% | B   | 45%  | 59%    | G2  | 65%  | 75%    | G2 |
| D157 | 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 by 30 June | #                   | Input       | Chief Financial Officer | 1        | 1             | Carry Over           |  |   |  | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 1      | B  |
| D158 | Budget and Treasury | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management |                 | Percentage of debt coverage YTD.  | %                   | Input       | Chief Financial Officer | 6.27     | 80%           | Carry Over           | The local municipalities are not transferring the water revenue collected to the district, The municipality is grant | The municipality to take over the function from local municipalities, | water and sewer monthly reports - expenditure report Sept 2018.txt | 40%  | 20.50% | R   | 60%  | 0%     | R   | 70%  | 0%     | R  |

| R<br>e<br>f      | Directorat<br>e        | Strategic<br>Objective  | Municip<br>al KPA  | Capital<br>Project | KPI                                       | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                  | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |   |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|------------------------|---|--|--------------------|---|---|----------------|-------------------------------|--------------|--------------------------|--------------------------------|---|---|---|---|----------------|---|---|----------------|---|---|------------|---|
|                  |                        |   |  |                    |   |   |                |                               |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s                          | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
|                  |                        |   |  |                    |   |   |                |                               |              |                          |                                | depended.   |   |   |   |                |   |   |                |   |   |            |   |
| D<br>1<br>5<br>9 | Budget and<br>Treasury | To increase<br>revenue<br>generation<br>and<br>implement<br>financial<br>control<br>systems | Municipal<br>Financial<br>Viability<br>and<br>Manage<br>ment |                    | Percentage<br>of Cost<br>coverage<br>YTD. | %   | Input          | Chief<br>Financial<br>Officer | 16           | 100<br>%                 | Carry<br>Over                  | the cost<br>coverage is<br>calculated<br>on the total<br>of<br>operating<br>grants and<br>operating<br>expenses<br>with<br>interest<br>received for<br>the quarter,<br>R364 907<br>297.14 -<br>R323 753<br>143.44 and<br>interest of<br>R | The<br>municipal<br>ity is able<br>to serve<br>its debt | Expenditur<br>e report<br>-<br>expenditure<br>report Sept<br>2018.txt | 80<br>%   | 77.<br>10<br>% | O | 90<br>%   | 0<br>%         | R | 90%   | 0%         | R |

| Ref  | Directorate         | Strategic Objective  | Municipal KPA                                | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner               | Baseline | Annual Target | KPI Calculation Type |  |  |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|---------------------|--|--|-----------------|---|---------------------|-------------|-------------------------|----------|---------------|----------------------|--|--|---|--|--------|---|--|--------|---|--|--------|---|
|      |                     |  |  |                 |   |                     |             |                         |          |               |                      | Performance Comment                            | Corrective Measures  | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
| 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 quarterly   | #                   | Output      | Chief Financial Officer | 4        | 4             | Reverse Accumulative | Approved Deviation in term of Reg 36           | Appointment of panel of services providers for supply & delivery | Quarterly report July -Sep 2018 Approved Deviation - Approved deviations for the Jul.pdf          | 1  | 1      | G | 1  | 2      | R | 1  | 10     | R |
| D161 | Budget and Treasury | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management |                 | Number of SCM reports submitted to council and treasuries quarterly   | #                   | Output      | Chief Financial Officer | 2        | 4             | Accumulative         | first Quarter Report July - September 2018     | Not required   | - 1 F2018-9 QUARTERLY REPORT JUL-SEPT 2018.docx   | 1  | 1      | G | 1  | 2      | B | 1  | 5      | B |
| D162 | 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 | %                   | Outcome     | Chief Financial Officer | 100      | 100%          | Carry Over           | SCM had advertise bid on cidb website i-tender | N/A  | Screenshot of projects on the website - 1 F2018-9 QUARTERLY REPORT JUL-SEPT 2018 CIDB Adverts.pdf | 100%   | 100%   | G | 100%   | 100%   | G | 100%   | 100%   | G |

| R<br>e<br>f      | Directorat<br>e        | Strategic<br>Objective  | Municip<br>al KPA  | Capital<br>Project | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                  | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |  |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |        | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |        |
|------------------|------------------------|---|--|--------------------|--|---|----------------|-------------------------------|--------------|--------------------------|--------------------------------|---|--|--|---|----------------|---|---|----------------|--------|---|------------|--------|
|                  |                        |   |  |                    |  |   |                |                               |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s   | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Targ<br>et  | Actu<br>al | R      |
| D<br>1<br>6<br>3 | Budget and<br>Treasury | To increase<br>revenue<br>generation<br>and<br>implement<br>financial<br>control<br>systems | Municipal<br>Financial<br>Viability<br>and<br>Manage<br>ment |                    | Percentage<br>of<br>implementati<br>on of the<br>consolidated<br>demand<br>management<br>plan<br>submitted to<br>Management<br>YTD | %   | Output         | Chief<br>Financial<br>Officer | 80           | 100<br>%                 | Carry<br>Over                  | BSC sat to<br>consider<br>specificatio<br>n (see<br>SCM<br>Process<br>report)   | N/A  | Consolidat<br>ed Demand<br>Manageme<br>nt plan and<br>SCM<br>process<br>reprot<br>- MDM<br>Demand<br>Manageme<br>nt Plan<br>new.xls<br>- 1 F2018-9<br>QUARTER<br>LY<br>REPORT<br>SCM<br>bidding<br>process Jul<br>- Sept<br>2018.pdf | 30<br>%   | 80<br>%        | B | 50<br>%   | 20<br>%        | R      | 80%   | 80%        | G      |
| D<br>1<br>6<br>4 | Budget and<br>Treasury | To increase<br>revenue<br>generation<br>and<br>implement<br>financial<br>control<br>systems | Municipal<br>Financial<br>Viability<br>and<br>Manage<br>ment |                    | Percentage<br>of bids<br>awarded<br>within 90<br>days of<br>advertisemen<br>t  | %   | Input          | Chief<br>Financial<br>Officer | 0            | 100<br>%                 | Carry<br>Over                  | Two bid<br>was<br>awarded<br>where<br>MDM 2017-<br>063 was<br>awarded<br>after 90<br>days and<br>MDM 2017-<br>057 was | Training<br>of BEC<br>members<br>and MM<br>to<br>Accelerat<br>e SCM<br>process | Report on<br>Bids<br>awarded<br>within 90<br>days of the<br>advertisem<br>ent<br>- Bids<br>awarded by<br>Municipal<br>Manager in   | 25<br>%   | 50<br>%        | B | 50<br>%   | 66<br>%        | G<br>2 | 75%   | 100<br>%   | G<br>2 |

| R<br>e<br>f      | Directorat<br>e        | Strategic<br>Objective                             | Municip<br>al KPA                                   | Capital<br>Project | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                  | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |                              |                                |                               | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |  |
|------------------|------------------------|--|---|--------------------|---|---|----------------|-------------------------------|--------------|--------------------------|--------------------------------|------------------------------|--------------------------------|-------------------------------|---|----------------|---|---|----------------|---|---|------------|---|--|
|                  |                        |  |   |                    |   |   |                |                               |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence          | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |  |
|                  |                        |  |   |                    |   |   |                |                               |              |                          |                                | awarded<br>within 90<br>days |                                | the Jul -<br>Sept<br>2018.pdf |   |                |   |   |                |   |   |            |   |  |
| D<br>1<br>6<br>5 | Budget and<br>Treasury | To promote<br>democracy<br>and sound<br>governance | Good Govern<br>ance and<br>Public Participat<br>ion |                    | Percentage<br>of AG queries<br>attended to<br>ytd   | %   | Outcome        | Chief<br>Financial<br>Officer | 25           | 100<br>%                 | Carry<br>Over                  |                              |                                |                               | 25<br>%   | 0<br>%         | R | 50<br>%   | 0<br>%         | R | 75%   | 0%         | R |  |
| D<br>1<br>6<br>6 | Budget and<br>Treasury | To promote<br>democracy<br>and sound<br>governance | Good Govern<br>ance and<br>Public Participat<br>ion |                    | Percentage<br>of<br>Departmental<br>Internal Audit<br>findings<br>attended to<br>ytd              | %   | Outcome        | Chief<br>Financial<br>Officer | 0            | 100<br>%                 | Carry<br>Over                  |                              |                                |                               | 25<br>%   | 0<br>%         | R | 50<br>%   | 0<br>%         | R | 75%   | 0%         | R |  |
| D<br>1<br>6<br>7 | Budget and<br>Treasury | To promote<br>democracy<br>and sound<br>governance | Good Govern<br>ance and<br>Public Participat<br>ion |                    | Number of<br>CoGHSTA<br>Back to<br>Basics<br>statistical<br>reports<br>submitted to<br>M&E by the | #   | Output         | Chief<br>Financial<br>Officer | 12           | 12                       | Accum<br>ulative               |                              |                                |                               | 3   | 1              | R | 3   | 0              | R | 3   | 0          | R |  |

| R<br>e<br>f      | Directorat<br>e        | Strategic<br>Objective                             | Municip<br>al KPA   | Capital<br>Project | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                  | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |                            |                                |                      | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |        | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |  |
|------------------|------------------------|--|---|--------------------|---|---|----------------|-------------------------------|--------------|--------------------------|--------------------------------|----------------------------|--------------------------------|----------------------|---|----------------|---|---|----------------|--------|---|------------|---|--|
|                  |                        |  |   |                    |   |   |                |                               |              |                          |                                | Performan<br>ce<br>Comment | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Targ<br>et  | Actu<br>al | R |  |
|                  |                        |  |   |                    | 7th of each<br>month  |   |                |                               |              |                          |                                |                            |                                |                      |   |                |   |   |                |        |   |            |   |  |
| D<br>1<br>6<br>8 | Budget and<br>Treasury | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Number of<br>CoGTA Back<br>to Basics<br>statistical<br>reports<br>submitted to<br>M&E by the<br>7th of each<br>month                                    | #   | Output         | Chief<br>Financial<br>Officer | 12           | 12                       | Accum<br>ulative               |                            |                                |                      | 3   | 1              | R | 3   | 0              | R      | 3   | 0          | R |  |
| D<br>1<br>6<br>9 | Budget and<br>Treasury | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Percentage<br>of Chief<br>Financial<br>Officers<br>Forum<br>Resolutions<br>related to<br>department<br>implemented<br>within<br>specified<br>timeframes | %   | Outcome        | Chief<br>Financial<br>Officer | 0            | 100<br>%                 | Carry<br>Over                  |                            |                                |                      | 25<br>%   | 0<br>%         | R | 50<br>%   | 62<br>%        | G<br>2 | 75%   | 0%         | R |  |



| Ref  | Directorate         | Strategic Objective  | Municipal KPA   | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |                                  |   |   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|---------------------|--|---|-----------------|--|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|----------------------------------|---|---|--|--------|-----|--|--------|-----|--|--------|-----|
|      |                     |  |   |                 |  |                     |             |                                     |          |               |                      | Performance Comment              | Corrective Measures   | Proof of Evidence   | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | 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 by end of May | #                   | Output      | Chief Financial Officer             | 12       | 12            | Stand-Alone          |                                  |   |   | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |
| D171 | Budget and Treasury | To promote democracy and sound governance                  | Good Governance and Public Participation                |                 | Strategic Risks mitigated ytd  | #                   | Outcome     | Chief Financial Officer             | 0        | 4             | Carry Over           |                                  |   |   | 4  | 0      | R   | 4  | 0      | R   | 4  | 0      | R   |
| D172 | Budget and Treasury | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development |                 | Departmental Employee Performance Assessments Conducted ytd                      | #                   | Outcome     | Director: Corporate Shared Services | 0        | 1             | Carry Over           |                                  |   |   | 0  | 0      | N/A | 0  | 0      | N/A | 1  | 0      | R   |
| D173 | Budget and Treasury | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development |                 | Number of SCM workshops conducted with internal stakeholders ytd                 | #                   | Output      | Chief Financial Officer             | 2        | 2             | Accumulative         | Provincial Treasury SCM training | Management should allow SCM to attend workshop not organised by | Attendance register and workshop document - Workshop Attendance register July - Sept 2018.pdf | 1  | 1      | G   | 0  | 0      | N/A | 1  | 0      | R   |

| Ref  | Directorate         | Strategic Objective  | Municipal KPA                                | Capital Project                                | KPI  | Unit of Measurement | KPI Concept | KPI Owner               | Baseline | Annual Target | KPI Calculation Type |  |   |   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|---------------------|--|--|--|--|---------------------|-------------|-------------------------|----------|---------------|----------------------|--|---|---|--|--------|-----|--|--------|-----|--|--------|---|
|      |                     |  |  |  |  |                     |             |                         |          |               |                      | Performance Comment  | Corrective Measures   | Proof of Evidence   | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R |
|      |                     |  |  |  |  |                     |             |                         |          |               |                      |  | Treasury only   |   |  |        |     |  |        |     |  |        |   |
| D174 | 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                                 | #                   | Output      | Chief Financial Officer | 0        | 500           | Accumulative         | The meters are budgeted for in the current year.   | The meters will be installed in the next quarter                                    | Budget document - expenditure report Sept 2018.txt                        | 0  | 0      | N/A | 0  | 0      | N/A | 255  | 0      | 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 one per quarter | #                   | Output      | Chief Financial Officer | 0        | 4             | Accumulative         | The water transactions are accounted for on the monthly basis, all five local municipality have submitted the reports but with no supporting documents | Engagement with local municipalities to do verification on the supporting documents | Water and sewer transaction reports - BILLING VS COLLECTION 20172018.xlsx | 1  | 25     | B   | 1  | 0      | R   | 1  | 101    | B |

| Ref  | Directorate         | Strategic Objective  | Municipal KPA                                | Capital Project                        | KPI   | Unit of Measurement | KPI Concept | KPI Owner               | Baseline | Annual Target | KPI Calculation Type |                     |                     |                   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|---------------------|--|--|--|---|---------------------|-------------|-------------------------|----------|---------------|----------------------|---------------------|---------------------|-------------------|--|--------|---|--|--------|-----|--|--------|-----|
|      |                     |  |  |  |   |                     |             |                         |          |               |                      | Performance Comment | Corrective Measures | Proof of Evidence | Target                                       | Actual | R | Target                                       | Actual | R   | Target                                       | Actual | R   |
| 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 one per quarter | #                   | Output      | Chief Financial Officer | 0        | 4             | Accumulative         |                     |                     |                   | 1  | 0      | R | 1  | 0      | R   | 1  | 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 one per quarter                 | #                   | Output      | Chief Financial Officer | 0        | 4             | Accumulative         |                     |                     |                   | 1  | 0      | R | 1  | 1      | G   | 1  | 0      | R   |
| D178 | Budget and Treasury | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | Payment of Debt collectors [174]       | Report on the Debt collection conducted monthly                   | #                   | Output      | Chief Financial Officer | 0        | 4             | Accumulative         |                     |                     |                   | 1  | 0      | R | 1  | 0      | R   | 1  | 0      | R   |
| D384 | Budget and Treasury | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | VAT Consultant [201]                   | Report on VAT Consultants rendering services                      | #                   | Activity    | Chief Financial Officer | 0        | 1             | Stand-Alone          |                     |                     |                   | 1  | 0      | R | 0  | 0      | N/A | 0  | 0      | N/A |

| Ref  | Directorate         | Strategic Objective  | Municipal KPA                                | Capital Project                    | KPI   | Unit of Measurement | KPI Concept | KPI Owner               | Baseline | Annual Target | KPI Calculation Type |                     |                     |                   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|---------------------|--|--|------------------------------------|---|---------------------|-------------|-------------------------|----------|---------------|----------------------|---------------------|---------------------|-------------------|--|--------|---|--|--------|---|--|--------|---|
|      |                     |  |  |                                    |   |                     |             |                         |          |               |                      | Performance Comment | Corrective Measures | Proof of Evidence | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
| D385 | 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           | #                   | Output      | Chief Financial Officer | 0        | 12            | Accumulative         |                     |                     |                   | 3  | 1      | R | 3  | 0      | R | 3  | 0      | R |
| D390 | Budget and Treasury | To promote democracy and sound governance                              | Good Governance and Public Participation     |                                    | Implementation of Directorate Audit Committee Resolutions | %                   | Output      | Chief Financial Officer | 0        | 100%          | Carry Over           |                     |                     |                   | 100%   | 0%     | R | 100%   | 0%     | R | 100%   | 0%     | R |

## 5.4 SDBIP – Corporate Services

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

- Over all 2 indicators had capturing challenges, 1 was not captured, and 1 was not well captured.

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 Concept | KPI Owner               | Baseline | Annual Target | KPI Calculation Type |                     |                     |                   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|---------------------------|--|--|-----------------|---|---------------------|-------------|-------------------------|----------|---------------|----------------------|---------------------|---------------------|-------------------|--|--------|-----|--|--------|-----|--|--------|-----|
|      |                           |  |  |                 |   |                     |             |                         |          |               |                      | Performance Comment | Corrective Measures | Proof of Evidence | Target                                       | Actual | R   | Target                                       | Actual | R   | 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   | %                   | Input       | Chief Financial Officer | 100      | 100 %         | Carry Over           |                     |                     |                   | 25 %   | 0 %    | R   | 45 %   | 40 %   | O   | 80%  | 69%    | O   |
| D180 | Corporate Shared 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 B&T by end of June | #                   | Input       | Chief Financial Officer | 0        | 1             | Stand-Alone          |                     |                     |                   | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |

| Ref  | Directorate               | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |  |   |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |    |
|------|---------------------------|---|--|-----------------|--|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|--|---|---|--|--------|---|--|--------|---|--|--------|----|
|      |                           |   |  |                 |  |                     |             |                                     |          |               |                      | Performance Comment  | Corrective Measures                                     | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R  |
| D181 | Corporate Shared Services | To promote democracy and sound governance | Good Governance and Public Participation |                 | Percentage progress in reviewing the records management system     | %                   | Output      | Director: Corporate Shared Services | 80       | 100%          | Carry Over           | The file Plan has been approved. The Record Management Policy reviewed and awaiting Council Approval | The RMS policy is awaiting legal scrutiny for approval. | Approval letter Reviewed Policy - File Plan approval.pdf - Draft Records Management Policy updated.docx | 30%  | 30%    | G | 60%  | 60%    | G | 80%  | 95%    | G2 |
| D182 | Corporate Shared Services | To promote democracy and sound governance | Good Governance and Public Participation |                 | Percentage of AG queries attended to ytd                           | %                   | Outcome     | Director: Corporate Shared Services | 40       | 100%          | Carry Over           |  |   |   | 25%  | 0%     | R | 50%  | 48%    | O | 75%  | 80%    | G2 |
| D183 | Corporate Shared Services | To promote democracy and sound governance | Good Governance and Public Participation |                 | Percentage of Departmental Internal Audit findings attended to ytd | %                   | Outcome     | Director: Corporate Shared Services | 100      | 100%          | Carry Over           |  |   |   | 25%  | 0%     | R | 50%  | 45%    | O | 75%  | 92%    | G2 |
| D184 | Corporate Shared Services | To promote democracy and sound governance | Good Governance and Public Participation |                 | Number of Back to Basics statistical reports submitted to          | #                   | Output      | Director: Corporate Shared Services | 12       | 12            | Accumulative         |  |   |   | 3  | 0      | R | 3  | 5      | B | 3  | 2      | R  |

| R<br>e<br>f      | Directorat<br>e                 | Strategic<br>Objective                             | Municip<br>al KPA   | Capital<br>Project | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                  | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |                            |                                |                      | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|---------------------------------|--|---|--------------------|---|---|----------------|---|--------------|--------------------------|--------------------------------|----------------------------|--------------------------------|----------------------|---|----------------|---|---|----------------|---|---|------------|---|
|                  |                                 |  |   |                    |   |   |                |   |              |                          |                                | Performan<br>ce<br>Comment | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
|                  |                                 |  |   |                    | M&E by the<br>7th of each<br>month  |   |                |   |              |                          |                                |                            |                                |                      |   |                |   |   |                |   |   |            |   |
| D<br>1<br>8<br>5 | Corporate<br>Shared<br>Services | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Number of<br>Back to<br>Basics<br>statistical<br>reports<br>submitted to<br>M&E by the<br>7th of each<br>month  | #   | Output         | Director:<br>Corporat<br>e Shared<br>Services | 12           | 12                       | Accum<br>ulative               |                            |                                |                      | 3   | 0              | R | 3   | 1              | R | 3   | 2          | R |
| D<br>1<br>8<br>6 | Corporate<br>Shared<br>Services | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Percentage<br>of Corporate<br>Services<br>Managers<br>Forum<br>Resolutions<br>related to<br>department<br>implemented<br>within<br>specified<br>timeframes<br>ytd | %   | Outcome        | Director:<br>Corporat<br>e Shared<br>Services | 71           | 100<br>%                 | Carry<br>Over                  |                            |                                |                      | 25<br>%   | 0<br>%         | R | 50<br>%   | 45<br>%        | O | 75%   | 70%        | O |

| Ref  | Directorate               | Strategic Objective  | Municipal KPA   | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |   |                                       |  | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|---------------------------|--|---|-----------------|--|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|---|---------------------------------------|--|--|--------|-----|--|--------|-----|--|--------|-----|
|      |                           |  |   |                 |  |                     |             |                                     |          |               |                      | Performance Comment   | Corrective Measures                   | Proof of Evidence                        | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D187 | Corporate Shared Services | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development |                 | Employee Performance Assessments below senior managers conducted ytd                 | #                   | Outcome     | Director: Corporate Shared Services | 0        | 1             | Stand-Alone          | PMS cascaded to the Deputy Managers   | PMS to be cascaded to the lower level | - PMS POE.pdf                            | 0  | 0      | N/A | 0  | 0      | N/A | 1  | 0      | R   |
| D188 | Corporate Shared Services | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development |                 | Departmental Employee Performance Assessments Conducted                              | #                   | Outcome     | Director: Corporate Shared Services | 0        | 1             | Stand-Alone          | Employee wellness conducted   | No corrective measures                | No activity performed during this period | 0  | 0      | N/A | 0  | 0      | N/A | 1  | 0      | R   |
| D189 | Corporate Shared Services | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development |                 | Number of Employees wellness campaigns conducted December and June                   | #                   | Outcome     | Director: Corporate Shared Services | 3        | 2             | Accumulative         | No activity during the reporting period as they are still at planning stage | Speed up the planning activity        | Not applicable                           | 0  | 0      | N/A | 1  | 0      | R   | 0  | 0      | N/A |
| D190 | Corporate Shared Services | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development |                 | Number of existing policies reviewed and ready for adoption by Council structures by | #                   | Output      | Director: Corporate Shared Services | 18       | 12            | Stand-Alone          |   |                                       |  | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |



| R<br>e<br>f      | Directorat<br>e                 | Strategic<br>Objective  | Municip<br>al KPA   | Capital<br>Project | KPI   | Un<br>it of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                  | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |   |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |        |
|------------------|---------------------------------|---|---|--------------------|---|--|----------------|---|--------------|--------------------------|--------------------------------|---|---|--|---|----------------|---|---|----------------|---|---|------------|--------|
|                  |                                 |   |   |                    |   |  |                |   |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s  | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R      |
|                  |                                 |   |   |                    | end June  |  |                |   |              |                          |                                |   |   |  |   |                |   |   |                |   |   |            |        |
| D<br>1<br>9<br>1 | Corporate<br>Shared<br>Services | To inculcate<br>entrepreneuri<br>al and<br>intellectual<br>capabilities | Municipal<br>Transfor<br>mation<br>and<br>Organisa<br>tional<br>Develop<br>ment |                    | Percentage<br>implementati<br>on of the<br>employment<br>equity plan<br>ytd | %  | Outcome        | Director:<br>Corporat<br>e Shared<br>Services | 75           | 100<br>%                 | Carry<br>Over                  | Draft<br>Employe<br>ment plan<br>has been<br>developed            | The documen<br>ts to be<br>discusse<br>d in<br>MANCO<br>and be<br>submitte<br>d to<br>Council<br>for<br>approval. | - 2018<br>EMPLOYM<br>ENT<br>EQUITY A2<br>EEA2_205<br>8574_6194<br>.pdf | 20<br>%   | 70<br>%        | B | 40<br>%   | 40<br>%        | G | 65%   | 85%        | G<br>2 |
| D<br>1<br>9<br>2 | Corporate<br>Shared<br>Services | To inculcate<br>entrepreneuri<br>al and<br>intellectual<br>capabilities | Municipal<br>Transfor<br>mation<br>and<br>Organisa<br>tional<br>Develop<br>ment |                    | Percentage<br>of posts filled<br>timeously ytd                              | %  | Input          | Director:<br>Corporat<br>e Shared<br>Services | 80           | 80%                      | Carry<br>Over                  | Interviews<br>were<br>conducted<br>to fill<br>vacant<br>positions | Recruitm<br>ent to be<br>adhered<br>to able to<br>fill the<br>vacant<br>positions<br>as<br>planned.               | -<br>INTERVIE<br>W<br>REPORT-<br>SEPTEMB<br>ER<br>2018.pdf             | 20<br>%   | 0<br>%         | R | 40<br>%   | 0<br>%         | R | 60%   | 100<br>%   | B      |

| Ref  | Directorate               | Strategic Objective  | Municipal KPA   | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |  |                        |  | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|---------------------------|--|---|-----------------|--|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|--|------------------------|--|--|--------|-----|--|--------|-----|--|--------|-----|
|      |                           |  |   |                 |  |                     |             |                                     |          |               |                      | Performance Comment  | Corrective Measures    | Proof of Evidence                                  | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D193 | Corporate Shared Services | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development |                 | Number of attitude and moral survey conducted by end of March  | #                   | Outcome     | Director: Corporate Shared Services | 1        | 1             | Stand-Alone          | No activity performed during this reporting month            | No corrective Measures | No activity performed during this reporting period | 0  | 0      | N/A | 0  | 0      | N/A | 1  | 0      | R   |
| D194 | Corporate Shared Services | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development |                 | Percentage progress with the review and approval of the Organogram by Council for next financial year by end of June | %                   | Input       | Director: Corporate Shared Services | 90       | 100%          | Carry Over           | Organisational structure reviewed and approved by Council    | No corrective measures | - ORGANISATIONAL STRUCTURE FOR 2017-2018.pdf       | 0%   | 0%     | N/A | 25%  | 75%    | B   | 60%  | 100%   | B   |
| D195 | Corporate Shared Services | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development |                 | Number of people Trained as per programme offered as per the work place skills plan                                  | #                   | Input       | Director: Corporate Shared Services | 0        | 306           | Carry Over           | Official and Councillors are continuously receiving training | No corrective measures | - DECEMBER EXPENDITURE REPORT.pdf                  | 0  | 0      | N/A | 15   | 214    | B   | 306  | 214    | R   |
| D196 | Corporate Shared Services | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development |                 | Skill Development Plan developed and   | #                   | Output      | Director: Corporate Shared Services | 0        | 1             | Stand-Alone          | Skills Development plan submitted                            | No corrective measures | - SDF D196.pdf                                     | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |

| R<br>e<br>f      | Directorat<br>e                 | Strategic<br>Objective  | Municip<br>al KPA   | Capital<br>Project                                      | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                  | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |                                      |                      | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |         | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |         | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |         |
|------------------|---------------------------------|---|---|---|---|---|----------------|---|--------------|--------------------------|--------------------------------|---|--------------------------------------|----------------------|---|----------------|---------|---|----------------|---------|---|------------|---------|
|                  |                                 |   |   |   |   |   |                |   |              |                          |                                | Performan<br>ce<br>Comment                                      | Correcti<br>ve<br>Measure<br>s       | Proof of<br>Evidence | Ta<br>rg<br>et  | Ac<br>tu<br>al | R       | Ta<br>rg<br>et  | Ac<br>tu<br>al | R       | Targ<br>et  | Actu<br>al | R       |
|                  |                                 |   | tional<br>Develop<br>ment   |   | submitted to<br>SETA by end<br>of June  |   |                |   |              |                          |                                |   |                                      |                      |   |                |         |   |                |         |   |            |         |
| D<br>1<br>9<br>7 | Corporate<br>Shared<br>Services | To inculcate<br>entrepreneuri<br>al and<br>intellectual<br>capabilities | Municipal<br>Transfor<br>mation<br>and<br>Organisa<br>tional<br>Develop<br>ment |   | Number of<br>targeted<br>internal and<br>external<br>trainees<br>and/or<br>cooperatives<br>in various<br>fields as per<br>the WSP<br>trained by<br>end June | #   | Input          | Director:<br>Corporat<br>e Shared<br>Services | 0            | 49                       | Carry<br>Over                  | Training is<br>conducted<br>to officials<br>and<br>Councillors. | No<br>correctiv<br>e<br>measure<br>s | - SDF<br>D197.pdf    | 0   | 0              | N/<br>A | 49  | 21<br>0        | B       | 49  | 83         | B       |
| D<br>1<br>9<br>8 | Corporate<br>Shared<br>Services | To inculcate<br>entrepreneuri<br>al and<br>intellectual<br>capabilities | Municipal<br>Transfor<br>mation<br>and<br>Organisa<br>tional<br>Develop<br>ment | Development<br>of the skills<br>works plan<br>ytd [118] | Development<br>of the skills<br>works plan by<br>end of June  | #   | Output         | Director:<br>Corporat<br>e Shared<br>Services | 0            | 1                        | Stand-<br>Alone                | Skills<br>Developme<br>nt Plan has<br>been<br>developed         | No<br>correctiv<br>e<br>measure<br>s | - SDF<br>D198.pdf    | 0   | 0              | N/<br>A | 0   | 0              | N/<br>A | 0   | 0          | N/<br>A |
| D<br>1<br>9<br>9 | Corporate<br>Shared<br>Services | To inculcate<br>entrepreneuri<br>al and<br>intellectual<br>capabilities | Municipal<br>Transfor<br>mation<br>and<br>Organisa<br>tional<br>Develop         | Training<br>programme<br>offered ytd<br>[119]           | Number of<br>people<br>Trained as<br>per the skills<br>work plan  | #   | Output         | Director:<br>Corporat<br>e Shared<br>Services | 0            | 306                      | Accum<br>ulative               |   |                                      |                      | 0   | 0              | N/<br>A | 15  | 21<br>4        | B       | 57  | 214        | B       |

| R<br>e<br>f      | Directorat<br>e                 | Strategic<br>Objective  | Municip<br>al KPA   | Capital<br>Project  | KPI   | Un<br>it of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                  | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |                            |                                |                      | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |         | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |             |
|------------------|---------------------------------|---|---|---|---|--|----------------|---|--------------|--------------------------|--------------------------------|----------------------------|--------------------------------|----------------------|---|----------------|---------|---|----------------|-------------|---|------------|-------------|
|                  |                                 |   |   |   |   |  |                |   |              |                          |                                | Performan<br>ce<br>Comment | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence | Targ<br>et  | Ac<br>tu<br>al | R       | Targ<br>et  | Ac<br>tu<br>al | R           | Targ<br>et  | Actu<br>al | R           |
|                  |                                 |   | ment  |   |   |  |                |   |              |                          |                                |                            |                                |                      |   |                |         |   |                |             |   |            |             |
| D<br>2<br>0<br>0 | Corporate<br>Shared<br>Services | To inculcate<br>entrepreneuri<br>al and<br>intellectual<br>capabilities | Municipal<br>Transfor<br>mation<br>and<br>Organisa<br>tional<br>Develop<br>ment | Reviewed<br>Employment<br>equity by<br>June [120]                                 | Reviewed<br>Employment<br>equity by<br>June   | #  | Output         | Director:<br>Corporat<br>e Shared<br>Services | 0            | 1                        | Stand-<br>Alone                |                            |                                |                      | 0   | 0              | N/<br>A | 0   | 0              | N<br>/<br>A | 0   | 0          | N<br>/<br>A |
| D<br>2<br>0<br>1 | Corporate<br>Shared<br>Services | To inculcate<br>entrepreneuri<br>al and<br>intellectual<br>capabilities | Municipal<br>Transfor<br>mation<br>and<br>Organisa<br>tional<br>Develop<br>ment | Competency<br>assessments<br>section 56<br>Managers<br>conducted By<br>June [121] | Percentage<br>of<br>Competency<br>assessments<br>section 56<br>Managers<br>conducted By<br>June | %  | Output         | Director:<br>Corporat<br>e Shared<br>Services | 0            | 100<br>%                 | Stand-<br>Alone                |                            |                                |                      | 0<br>%  | 0<br>%         | N/<br>A | 0<br>%  | 0<br>%         | N<br>/<br>A | 0%  | 0%         | N<br>/<br>A |
| D<br>2<br>0<br>2 | Corporate<br>Shared<br>Services | To inculcate<br>entrepreneuri<br>al and<br>intellectual<br>capabilities | Municipal<br>Transfor<br>mation<br>and<br>Organisa<br>tional<br>Develop<br>ment | Coordinated<br>Employee<br>wellness<br>activities by<br>June [122]                | Coordinated<br>Employee<br>wellness<br>event by<br>June   | #  | Output         | Director:<br>Corporat<br>e Shared<br>Services | 0            | 2                        | Accum<br>ulative               |                            |                                |                      | 0   | 0              | N/<br>A | 1   | 0              | R           | 0   | 0          | N<br>/<br>A |

| R<br>e<br>f      | Directorat<br>e                 | Strategic<br>Objective  | Municip<br>al KPA   | Capital<br>Project  | KPI   | Un<br>it of<br>Mea<br>sur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                  | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |                                |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |         | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |         | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |         |
|------------------|---------------------------------|---|---|---|---|--|----------------|---|--------------|--------------------------|--------------------------------|--|--------------------------------|---|---|----------------|---------|---|----------------|---------|---|------------|---------|
|                  |                                 |   |   |   |   |  |                |   |              |                          |                                | Performan<br>ce<br>Comment                           | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R       | Ta<br>rg<br>et  | Ac<br>tu<br>al | R       | Targ<br>et  | Actu<br>al | R       |
| D<br>2<br>0<br>3 | Corporate<br>Shared<br>Services | To inculcate<br>entrepreneuri<br>al and<br>intellectual<br>capabilities | Municipal<br>Transfor<br>mation<br>and<br>Organisa<br>tional<br>Develop<br>ment | Conducted<br>medical<br>screening by<br>June [123]                            | Conducted<br>medical<br>screening by<br>June                            | #  | Output         | Director:<br>Corporat<br>e Shared<br>Services | 0            | 1                        | Stand-<br>Alone                |  |                                |   | 0   | 0              | N/<br>A | 0   | 0              | N/<br>A | 0   | 0          | N/<br>A |
| D<br>2<br>0<br>4 | Corporate<br>Shared<br>Services | To inculcate<br>entrepreneuri<br>al and<br>intellectual<br>capabilities | Municipal<br>Transfor<br>mation<br>and<br>Organisa<br>tional<br>Develop<br>ment | Procurement<br>of the<br>performance<br>Management<br>system [124]            | Acquiring of<br>the<br>Performance<br>Management<br>system              | #  | Output         | Director:<br>Corporat<br>e Shared<br>Services | 0            | 1                        | Stand-<br>Alone                | Performanc<br>e<br>Managemen<br>t System<br>procured | no correctiv<br>e<br>measure   | proof of<br>payment,<br>progress<br>report,<br>invoices<br>- PMS<br>POE.pdf | 0   | 100            | B       | 0   | 0              | N/<br>A | 0   | 0          | N/<br>A |
| D<br>2<br>0<br>5 | Corporate<br>Shared<br>Services | To inculcate<br>entrepreneuri<br>al and<br>intellectual<br>capabilities | Municipal<br>Transfor<br>mation<br>and<br>Organisa<br>tional<br>Develop<br>ment | Occupational<br>Health and<br>Safety<br>assessment<br>by end of<br>June [125] | Occupational<br>Health and<br>Safety<br>assessment<br>by end of<br>June | #  | Output         | Director:<br>Corporat<br>e Shared<br>Services | 0            | 1                        | Stand-<br>Alone                |  |                                |   | 0   | 0              | N/<br>A | 0   | 0              | N/<br>A | 0   | 0          | N/<br>A |
| D<br>2<br>0<br>6 | Corporate<br>Shared<br>Services | To inculcate<br>entrepreneuri<br>al and<br>intellectual<br>capabilities | Municipal<br>Transfor<br>mation<br>and<br>Organisa<br>tional<br>Develop<br>ment | Conducting of<br>Evacuation<br>drills by<br>December<br>[126]                 | Conducting of<br>Evacuation<br>drill by<br>December                     | #  | Output         | Director:<br>Corporat<br>e Shared<br>Services | 0            | 1                        | Stand-<br>Alone                |  |                                |   | 0   | 0              | N/<br>A | 1   | 1              | G       | 0   | 0          | N/<br>A |

| Ref  | Directorate               | Strategic Objective  | Municipal KPA   | Capital Project                                      | KPI  | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |                     |                     |                   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|---------------------------|--|---|--|--|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|---------------------|---------------------|-------------------|--|--------|-----|--|--------|-----|--|--------|-----|
|      |                           |  |   |  |  |                     |             |                                     |          |               |                      | Performance Comment | Corrective Measures | Proof of Evidence | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D207 | Corporate Shared Services | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | Procurement of Protective clothing by December [127] | Procurement of Protective clothing for 623 by December | %                   | Output      | Director: Corporate Shared Services | 0        | 100%          | Stand-Alone          |                     |                     |                   | 0%   | 0%     | N/A | 100%   | 90%    | O   | 0%   | 0%     | N/A |
| D208 | Corporate Shared Services | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | Procurement of Name tags by June [128]               | Procurement of 590 Name tags by June                   | %                   | Output      | Director: Corporate Shared Services | 0        | 100%          | Stand-Alone          |                     |                     |                   | 0%   | 0%     | N/A | 0%   | 0%     | N/A | 0%   | 0%     | N/A |
| D209 | Corporate Shared Services | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | Procurement of Time Attendance System by June [129]  | Procurement of Time Attendance System by June          | #                   | Output      | Director: Corporate Shared Services | 0        | 1             | Stand-Alone          |                     |                     |                   | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |
| D210 | Corporate Shared Services | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | Conducting of Skills Audit by end of June [130]      | Conducting of Skills Audit by end of June              | #                   | Output      | Director: Corporate Shared Services | 0        | 1             | Stand-Alone          |                     |                     |                   | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |

| R<br>e<br>f      | Directorat<br>e                 | Strategic<br>Objective  | Municip<br>al KPA   | Capital<br>Project  | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                  | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |  |                                     | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |         | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |             |
|------------------|---------------------------------|---|---|---|--|---|----------------|---|--------------|--------------------------|--------------------------------|--|--|-------------------------------------|---|----------------|---------|---|----------------|-------------|---|------------|-------------|
|                  |                                 |   |   |   |  |   |                |   |              |                          |                                | Perform<br>ance<br>Comment   | Correcti<br>ve<br>Measure<br>s   | Proof of<br>Evidence                | Ta<br>rg<br>et  | Ac<br>tu<br>al | R       | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Targ<br>et  | Actu<br>al | R           |
| D<br>2<br>1<br>1 | Corporate<br>Shared<br>Services | To inculcate<br>entrepreneuri<br>al and<br>intellectual<br>capabilities | Municipal<br>Transfor<br>mation<br>and<br>Organisa<br>tional<br>Develop<br>ment | Provision of<br>offices for<br>Mopani<br>Employees<br>ytd [131] | Provision of<br>10 offices for<br>Mopani<br>Employees<br>ytd | #   | Output         | Director:<br>Corporat<br>e Shared<br>Services | 0            | 10                       | Stand-<br>Alone                | No<br>challenges<br>with office<br>Space<br>except that<br>we still<br>need<br>improvement in our<br>offices. we<br>have<br>secured a<br>meeting<br>with Public<br>Works to<br>look at<br>those<br>issues<br>which<br>never<br>materialise<br>d due to<br>their<br>unavailability. | We are<br>following<br>up with<br>them to<br>see the<br>meeting<br>happen. | letter of<br>securing a<br>meeting. | 0   | 0              | N/<br>A | 0   | 0              | N<br>/<br>A | 0   | 0          | N<br>/<br>A |

| R<br>e<br>f      | Directorat<br>e                 | Strategic<br>Objective  | Municip<br>al KPA   | Capital<br>Project  | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                  | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |   |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |         | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |                |             |
|------------------|---------------------------------|---|---|---|--|---|----------------|---|--------------|--------------------------|--------------------------------|--|---|--|---|----------------|---------|---|----------------|-------------|---|----------------|-------------|
|                  |                                 |   |   |   |  |   |                |   |              |                          |                                | Perform<br>ance<br>Comment   | Correcti<br>ve<br>Measure<br>s                            | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R       | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           |
| D<br>2<br>1<br>2 | Corporate<br>Shared<br>Services | To inculcate<br>entrepreneuri<br>al and<br>intellectual<br>capabilities | Municipal<br>Transfor<br>mation<br>and<br>Organisa<br>tional<br>Develop<br>ment | Procurement<br>of Electronic<br>Document<br>Management<br>system by<br>end of June<br>[132] | Procurement<br>of Electronic<br>Document<br>Management<br>system by<br>end of June | #   | Output         | Director:<br>Corporat<br>e Shared<br>Services | 0            | 1                        | Stand-<br>Alone                | The<br>Municipal<br>Manager<br>has since<br>approved<br>the<br>procureme<br>nt of the<br>System.<br>the<br>Specificatio<br>n have<br>been sent<br>to Supply<br>Chain for<br>procureme<br>nt. | Follow up<br>is being<br>made<br>with<br>supply<br>chain. | Approval<br>memo<br>Specificatio<br>ns for the<br>system<br>- SPEC<br>RECORDS<br>MANAGEM<br>ENTT<br>(00000003)<br>.doc | 0   | 0              | N/<br>A | 0   | 0              | N<br>/<br>A | 0   | 0              | N<br>/<br>A |
| D<br>2<br>1<br>3 | Corporate<br>Shared<br>Services | To inculcate<br>entrepreneuri<br>al and<br>intellectual<br>capabilities | Municipal<br>Transfor<br>mation<br>and<br>Organisa<br>tional<br>Develop<br>ment | Landscaping<br>in the<br>municipal<br>premises<br>[133]                                     | Landscaping<br>2 of municipal<br>premises by<br>end of June                        | #   | Output         | Director:<br>Corporat<br>e Shared<br>Services | 0            | 2                        | Stand-<br>Alone                | To communi<br>cate with<br>Disaster<br>Centre<br>Manager to<br>look at the<br>need for<br>landscapin<br>g at the<br>Centre.  | None  | None   | 0   | 0              | N/<br>A | 0   | 0              | N<br>/<br>A | 0   | 0              | N<br>/<br>A |



| Ref  | Directorate               | Strategic Objective  | Municipal KPA   | Capital Project   | KPI  | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |  |  |                   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|---------------------------|--|---|---|--|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|--|--|-------------------|--|--------|-----|--|--------|---|--|--------|---|
|      |                           |  |   |   |  |                     |             |                                     |          |               |                      | Performance Comment  | Corrective Measures  | Proof of Evidence | Target                                       | Actual | R   | Target                                       | Actual | R | Target                                       | Actual | R |
| D215 | Corporate Shared Services | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | Provision Water and electricity in the municipal premises ytd [135] | % Budget spent on Provision of Water and electricity in the municipal premises ytd | %                   | Output      | Director: Corporate Shared Services | 0        | 100 %         | Reverse Last Value   | There are currently no challenges with water and electricity. If there is any they are attended immediately. | DPW is always available to deal with water and electricity challenges. | None              | 20 %   | 20 %   | G   | 40 %   | 30 %   | B | 60%  | 32%    | B |
| D216 | 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 by end of June                       | #                   | Output      | Director: Corporate Shared Services | 0        | 4             | Stand-Alone          |  |  |                   | 4  | 12     | B   | 0  | 120    | B | 0  | 22     | B |
| D217 | 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                   | #                   | Output      | Director: Corporate Shared Services | 0        | 15            | Stand-Alone          |  |  |                   | 0  | 0      | N/A | 0  | 20     | B | 15   | 15     | G |
| D218 | 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                                    | #                   | Output      | Director: Corporate Shared Services | 0        | 1             | Stand-Alone          |  |  |                   | 0  | 0      | N/A | 0  | 60     | B | 0  | 1      | B |

| Ref  | Directorate               | Strategic Objective                       | Municipal KPA                            | Capital Project         | KPI  | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |                     |                     |                   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|---------------------------|---|--|-------------------------|--|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|---------------------|---------------------|-------------------|--|--------|-----|--|--------|---|--|--------|-----|
|      |                           |   |  |                         |  |                     |             |                                     |          |               |                      | Performance Comment | Corrective Measures | Proof of Evidence | Target                                       | Actual | R   | Target                                       | Actual | R | Target                                       | Actual | R   |
| D219 | 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 by end of June | #                   | Output      | Director: Corporate Shared Services | 0        | 1             | Stand-Alone          |                     |                     |                   | 0  | 0      | N/A | 0  | 25     | B | 0  | 0      | N/A |
| D391 | Corporate Shared Services | To promote democracy and sound governance | Good Governance and Public Participation |                         | Implementation of Directorate Audit Committee Resolutions  | %                   | Output      | Director: Corporate Shared Services |          | 100%          | Carry Over           |                     |                     |                   | 100%   | 0%     | R   | 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:

- Departmental Employee Performance Assessments were never conducted when they were due.

- Development of the Land Use and Land Development determination for Baphalaborwa has been achieving below the target,
  - 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 Concept | KPI Owner                      | Baseline | Annual Target | KPI Calculation Type |                     |                     |                   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|--------------------------|--|--|-----------------|--|---------------------|-------------|--------------------------------|----------|---------------|----------------------|---------------------|---------------------|-------------------|--|--------|-----|--|--------|-----|--|--------|-----|
|      |                          |  |  |                 |  |                     |             |                                |          |               |                      | Performance Comment | Corrective Measures | Proof of Evidence | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D220 | Planning and Development | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management |                 | One Demand management plans related to Planning and Development developed and submitted to Budget and Treasury by 30 June 2019 | #                   | Input       | Director: Development Planning | 1        | 1             | Stand-Alone          | not applicable      | not applicable      | not applicable    | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |

| R<br>e<br>f      | Directorat<br>e                    | Strategic<br>Objective                             | Municip<br>al KPA   | Capital<br>Project | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                             | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |   |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|------------------------------------|--|---|--------------------|---|---|----------------|--|--------------|--------------------------|--------------------------------|--|---|---|---|----------------|---|---|----------------|---|---|------------|---|
|                  |                                    |  |   |                    |   |   |                |  |              |                          |                                | Perform<br>ance<br>Comment   | Correcti<br>ve<br>Measure<br>s                    | Proof of<br>Evidence                                    | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
| D<br>2<br>2<br>1 | Planning<br>and<br>Developme<br>nt | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Percentage<br>of AG queries<br>attended to<br>ytd | %   | Outcome        | Director:<br>Develop<br>ment<br>Planning | 100          | 100<br>%                 | Carry<br>Over                  | * Meeting<br>held with<br>AG on 5<br>September<br>2018 and<br>sampled<br>information<br>verbally<br>requested<br>during<br>meeting<br>was<br>submitted<br>on 6<br>September<br>2018. | No<br>correctiv<br>e<br>measure<br>s<br>required. | Submission<br>documents<br>dated 6<br>September<br>2018 | 25<br>%   | 25<br>%        | G | 50<br>%   | 10<br>0<br>%   | B | 75%   | 75%        | G |

| R<br>e<br>f      | Directorat<br>e                    | Strategic<br>Objective   | Municip<br>al KPA   | Capital<br>Project | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                             | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |  |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|------------------------------------|--|---|--------------------|--|---|----------------|--|--------------|--------------------------|--------------------------------|--|--|---|---|----------------|---|---|----------------|---|---|------------|---|
|                  |                                    |  |   |                    |  |   |                |  |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s                   | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
| D<br>2<br>2<br>2 | Planning<br>and<br>Developme<br>nt | To promote<br>democracy<br>and sound<br>governance                         | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Percentage<br>of<br>Departmental<br>Internal Audit<br>findings<br>attended to<br>ytd | %   | Outcome        | Director:<br>Develop<br>ment<br>Planning | 95           | 100<br>%                 | Carry<br>Over                  | * SDF<br>Review in<br>process<br>(50%)<br>*<br>Stakeholde<br>rs are<br>consulted<br>in phases.<br>Consultaio<br>n Meetings<br>held as<br>follows :<br>- 25 July<br>2018<br>- 18<br>September<br>2018<br>- 3 August<br>2018 | N0<br>correctiv<br>e<br>measure<br>s<br>required | * AC<br>Resolutions<br>1st Q<br>*Audit<br>Committee<br>response<br>*Internal<br>audit<br>progress<br>report<br>* Minutes<br>of SDF<br>Steering<br>Committee<br>meetings of<br>25 July<br>2018, 18<br>September<br>2018 and 3<br>August<br>2018)<br>- Revised<br>AC<br>resolutions<br>1st quarter<br>201819<br>.docx<br>- Audit<br>Committee<br>response1s<br>t Q 201819<br>.docx<br>- Internal<br>audit<br>progress<br>report June<br>2018.xlsx<br>- Review of<br>SDF<br>Minutes of | 10<br>0<br>%  | 25<br>%        | R | 10<br>0<br>%  | 60<br>%        | R | 100<br>%  | 80%        | O |
|                  |                                    | Third quarter performance report March18/19fy Mopani District Municipality |   |                    |  |   |                |  |              |                          |                                |  |  |   |   |                |   |   |                |   |   |            |   |

| R<br>e<br>f      | Directorat<br>e                    | Strategic<br>Objective                             | Municip<br>al KPA   | Capital<br>Project | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                             | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |  |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |        |   |
|------------------|------------------------------------|--|---|--------------------|---|---|----------------|--|--------------|--------------------------|--------------------------------|--|--|---|---|----------------|---|---|----------------|---|---|--------|---|
|                  |                                    |  |   |                    |   |   |                |  |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measures                   | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actual | R |
| D<br>2<br>2<br>3 | Planning<br>and<br>Developme<br>nt | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Number of<br>CoGHSTA<br>Back to<br>Basics<br>statistical<br>reports<br>submitted to<br>M&E by the<br>7th of each<br>month | #   | Output         | Director:<br>Develop<br>ment<br>Planning | 12           | 12                       | Accum<br>ulative               | September<br>B2B report<br>submitted<br>by 5<br>October<br>2018 ( as<br>per email<br>dated 28<br>September<br>2018 from<br>PMS<br>requesting<br>requesting<br>submission<br>s by 5<br>October<br>2018) | No<br>correctiv<br>e<br>measures<br>required | *<br>September<br>2018 B2B<br>report<br>* email<br>dated 28<br>September<br>2018 from<br>PMS<br>requesting<br>compilation<br>of report by<br>5 October<br>2018<br>* response<br>email by 5<br>October<br>2018<br><br>- B2B_sept<br>2018<br>submission<br>date.zip<br>- Fw<br>September<br>B2B.msg | 3   | 3              | G | 3   | 6              | B | 3   | 3      | G |

| Ref  | Directorate              | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner                      | Baseline | Annual Target | KPI Calculation Type |   |                              |   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|--------------------------|---|--|-----------------|--|---------------------|-------------|--------------------------------|----------|---------------|----------------------|---|------------------------------|---|--|--------|-----|--|--------|-----|--|--------|-----|
|      |                          |   |  |                 |  |                     |             |                                |          |               |                      | Performance Comment   | Corrective Measures          | Proof of Evidence   | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D224 | Planning and Development | 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 | #                   | Output      | Director: Development Planning | 12       | 12            | Accumulative         | Cogta report : August 2018  |                              | COCGTA August 2018 - COCGTA B2B August 2018 B2B template V1.xlsx  | 3  | 3      | G   | 3  | 6      | B   | 3  | 3      | G   |
| D225 | Planning and Development | To promote democracy and sound governance | Good Governance and Public Participation |                 | Report on Heads of Departments of Planning and Development forum resolutions implemented     | #                   | Outcome     | Director: Development Planning | 4        | 4             | Accumulative         | * Economic summit resolutions register which serves as a standard item for LED Forum<br><br>* Presentation of MDM for LED Forum held on 27 September 2018 | not applicable               | * Economic summit resolution register<br>* MDM presentation of 27 September 2018<br>- Economic Summit Resolutions Progress Report.docx<br>- LED-Presentation.pptx | 1  | 1      | G   | 1  | 2      | B   | 1  | 1      | G   |
| D226 | Planning and Development | To promote democracy and sound governance | Good Governance and Public Participation |                 | Strategic Risks mitigated by end of June   | #                   | Output      | Director: Development Planning | 0        | 2             | Stand-Alone          | Not applicable for reporting  | Not applicable for reporting | Not applicable for reporting  | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |

| R<br>e<br>f      | Directorat<br>e                    | Strategic<br>Objective                               | Municip<br>al KPA                        | Capital<br>Project | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                             | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcula<br>tion<br>Type |   |  |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |         | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|------------------------------------|--|--|--------------------|---|---|----------------|--|--------------|--------------------------|--------------------------------|---|--|--|---|----------------|---------|---|----------------|---|---|------------|---|
|                  |                                    |  |  |                    |   |   |                |  |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s         | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R       | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actua<br>l | R |
|                  |                                    |  | ion                                      |                    |   |   |                |  |              |                          |                                |   |  |  |   |                |         |   |                |   |   |            |   |
| D<br>2<br>2<br>7 | Planning<br>and<br>Developme<br>nt | To promote<br>economic<br>sectors of the<br>District | Local<br>Economi<br>c<br>Develop<br>ment |                    | Four Training<br>of Small<br>Medium and<br>Macro<br>Enterprises<br>conducted<br>within the<br>district<br>quarterly                             | #   | Input          | Director:<br>Develop<br>ment<br>Planning | 4            | 4                        | Accum<br>ulative               | Not<br>applicable<br>for<br>reporting   | Not<br>applicabl<br>e for<br>reporting | Not<br>applicable<br>for<br>reporting  | 0   | 0              | N/<br>A | 1   | 3              | B | 1   | 1          | G |
| D<br>2<br>2<br>9 | Planning<br>and<br>Developme<br>nt | To promote<br>economic<br>sectors of the<br>District | Local<br>Economi<br>c<br>Develop<br>ment |                    | Sessions<br>conducted in<br>supporting<br>key economic<br>sectors i.e<br>Agriculture,<br>mining ,<br>manufacturin<br>g and tourism<br>quarterly | #   | Input          | Director:<br>Develop<br>ment<br>Planning | 4            | 3                        | Accum<br>ulative               | The Local<br>Economic<br>Developme<br>nt Forum<br>Meeting for<br>all Sectors<br>(Agriculture<br>,<br>Manufacturi<br>ng, Mining<br>and<br>Tourism)<br>was<br>successfull<br>y<br>conducted<br>on the 27th<br>September<br>2018 at<br>Tzaneen | achieved                               | Programme<br>, Minutes<br>and<br>Attendance<br>Register of<br>the LED<br>Forum held<br>on 27<br>September<br>2018<br>- Progress<br>on LED<br>Forum<br>quartely<br>sessions.p<br>df | 1   | 1              | G       | 1   | 0              | R | 1   | 1          | G |



| R<br>e<br>f      | Directorat<br>e                    | Strategic<br>Objective  | Municip<br>al KPA  | Capital<br>Project | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                             | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |  |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |         | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |         | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |                |   |
|------------------|------------------------------------|---|--|--------------------|--|---|----------------|--|--------------|--------------------------|--------------------------------|--|--|---|---|----------------|---------|---|----------------|---------|---|----------------|---|
|                  |                                    |   |  |                    |  |   |                |  |              |                          |                                | Performan<br>ce<br>Comment                 | Correcti<br>ve<br>Measure<br>s                               | Proof of<br>Evidence  | Targ<br>et  | Ac<br>tu<br>al | R       | Targ<br>et  | Ac<br>tu<br>al | R       | Targ<br>et  | Ac<br>tu<br>al | R |
|                  |                                    |   |  |                    |  |   |                |  |              |                          |                                | Disaster<br>Managem<br>ent Centre          |  |   |   |                |         |   |                |         |   |                |   |
| D<br>2<br>3<br>1 | Planning<br>and<br>Developme<br>nt | To promote<br>economic<br>sectors of the<br>District                    | Local<br>Economi<br>c<br>Develop<br>ment                     |                    | Percent<br>budget spent<br>of the<br>directorates<br>ytd                   | %   | Input          | Director:<br>Develop<br>ment<br>Planning | 70           | 100<br>%                 | Carry<br>Over                  | 18% spent<br>as at 30<br>September<br>2018 | Procure<br>ment<br>processe<br>s must<br>be fast-<br>tracked | expenditure<br>report<br>September<br>2018<br>-<br>expenditure<br>report Sept<br>2018.txt | 20<br>%   | 18<br>%        | O       | 45<br>%   | 28<br>%        | R       | 70%   | 54%            | O |
| D<br>2<br>3<br>3 | Planning<br>and<br>Developme<br>nt | To inculcate<br>entrepreneuri<br>al and<br>intellectual<br>capabilities | Municipal<br>Transfor<br>mation<br>and<br>Organisa<br>tional |                    | Departmental<br>Employee<br>Performance<br>Assessments<br>Conducted<br>ytd | #   | Outcome        | Director:<br>Develop<br>ment<br>Planning | 0            | 1                        | Stand-<br>Alone                | Not<br>applicable<br>for<br>reporting      | Not<br>applicabl<br>e for<br>reporting                       | Not<br>applicable<br>for<br>reporting   | 0   | 0              | N/<br>A | 0   | 0              | N/<br>A | 1   | 0              | R |

| R<br>e<br>f      | Directorat<br>e                    | Strategic<br>Objective   | Municip<br>al KPA    | Capital<br>Project | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                             | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |  |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |         | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |             |  |
|------------------|------------------------------------|--|----------------------|--------------------|--|---|----------------|--|--------------|--------------------------|--------------------------------|---|--|---|---|----------------|---------|---|----------------|-------------|---|------------|-------------|--|
|                  |                                    |  |                      |                    |  |   |                |  |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s   | Proof of<br>Evidence                      | Ta<br>rg<br>et  | Ac<br>tu<br>al | R       | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Targ<br>et  | Actu<br>al | R           |  |
|                  |                                    |  | Develop<br>ment      |                    |  |   |                |  |              |                          |                                |   |  |   |   |                |         |   |                |             |   |            |             |  |
| D<br>2<br>3<br>4 | Planning<br>and<br>Developme<br>nt | To have<br>efficient,<br>effective,<br>economic<br>and<br>integrated<br>use of land<br>space | Spatial<br>Rationale |                    | Development<br>of GIS<br>Strategy and<br>approval by<br>council by<br>end June | #   | Output         | Director:<br>Develop<br>ment<br>Planning | 0            | 1                        | Stand-<br>Alone                | Not<br>Applicable<br>for<br>reporting   | Not<br>Applicabl<br>e for<br>reporting   | Not<br>Applicable<br>for<br>reporting     | 0   | 0              | N/<br>A | 0   | 0              | N<br>/<br>A | 0   | 0          | N<br>/<br>A |  |
| D<br>2<br>3<br>5 | Planning<br>and<br>Developme<br>nt | To have<br>efficient,<br>effective,<br>economic<br>and<br>integrated<br>use of land<br>space | Spatial<br>Rationale |                    | GIS<br>awareness<br>campaigns to<br>the public<br>held ytd                     | #   | Output         | Director:<br>Develop<br>ment<br>Planning | 4            | 5                        | Accum<br>ulative               | The GIS<br>awareness<br>campaign<br>will be<br>done<br>during the<br>month of<br>November<br>2018 | 3 GIS<br>campaigns<br>will be<br>conducted<br>before<br>the end of<br>the second<br>quarter<br>as per the<br>agreeme<br>nt during<br>our<br>meeting<br>to have a<br>joint<br>awarene<br>ss | - minutes<br>land Use<br>Seminar.doc<br>x | 1   | 0              | R       | 1   | 4              | B           | 1   | 3          | B           |  |

| R<br>e<br>f | Directorat<br>e | Strategic<br>Objective | Municip<br>al KPA | Capital<br>Project | KPI | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |                            |                                |                      | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|-------------|-----------------|------------------------|-------------------|--------------------|-----|---|----------------|--------------|--------------|--------------------------|--------------------------------|----------------------------|--------------------------------|----------------------|---|----------------|---|---|----------------|---|---|------------|---|
|             |                 |                        |                   |                    |     |   |                |              |              |                          |                                | Performan<br>ce<br>Comment | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
|             |                 |                        |                   |                    |     |   |                |              |              |                          |                                |                            | campaigns                      |                      |   |                |   |   |                |   |   |            |   |

| R<br>e<br>f      | Directorat<br>e                    | Strategic<br>Objective   | Municip<br>al KPA    | Capital<br>Project | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                             | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |                                    |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|------------------------------------|--|----------------------|--------------------|---|---|----------------|--|--------------|--------------------------|--------------------------------|---|------------------------------------|--|---|----------------|---|---|----------------|---|---|------------|---|
|                  |                                    |  |                      |                    |   |   |                |  |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s     | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
| D<br>2<br>3<br>6 | Planning<br>and<br>Developme<br>nt | To have<br>efficient,<br>effective,<br>economic<br>and<br>integrated<br>use of land<br>space | Spatial<br>Rationale |                    | Implemented<br>resolutions of<br>the Spatial<br>Forum<br>steering<br>committees | #   | Output         | Director:<br>Develop<br>ment<br>Planning | 1            | 100<br>%                 | Last<br>Value                  | Meeting<br>were held<br>on 3<br>August , 25<br>July and 18<br>September<br>2018.<br>Resolutions<br>are part of<br>the<br>minutes. | No<br>interventi<br>on<br>required | Minutes of<br>3 August ,<br>18<br>September,<br>25 July<br>2018 and<br>attendance<br>register<br>- SDF<br>review<br>report<br>(attendanc<br>e register)<br>September<br>2018.pdf<br>- SDF<br>Review<br>Report<br>(minutes)<br>18<br>September<br>2018.docx<br>- Review of<br>SDF<br>Minutes of<br>the Meeting<br>25 July<br>2018.pdf<br>- SDF<br>Review<br>Minutes of<br>the Meeting | 10<br>0<br>%  | 50<br>%        | R | 10<br>0<br>%  | 70<br>%        | R | 100<br>%  | 80%        | O |

| R<br>e<br>f      | Directorat<br>e                    | Strategic<br>Objective                             | Municip<br>al KPA   | Capital<br>Project | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                             | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |                            |                                |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |  |
|------------------|------------------------------------|--|---|--------------------|---|---|----------------|--|--------------|--------------------------|--------------------------------|----------------------------|--------------------------------|--|---|----------------|---|---|----------------|---|---|------------|---|--|
|                  |                                    |  |   |                    |   |   |                |  |              |                          |                                | Performan<br>ce<br>Comment | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |  |
|                  |                                    |  |   |                    |   |   |                |  |              |                          |                                |                            |                                | 03 August<br>2017.pdf<br>- SDF<br>Minutes of<br>the Meeting<br>18<br>September<br>2018.pdf |   |                |   |   |                |   |   |            |   |  |
| D<br>2<br>3<br>7 | Planning<br>and<br>Developme<br>nt | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Report on<br>IGR Planning<br>and<br>Development<br>forum<br>resolutions | #   | Outcome        | Director:<br>Develop<br>ment<br>Planning | 4            | 4                        | Accum<br>ulative               | Updated<br>IGR Report      | not applicabl<br>e             | updated<br>IGR Report<br>- IGR<br>Forum<br>Resolutions<br>April                            | 1   | 1              | G | 1   | 1              | G | 1   | 1          | G |  |

| R<br>e<br>f      | Directorat<br>e                    | Strategic<br>Objective   | Municip<br>al KPA    | Capital<br>Project                        | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                             | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |   |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|------------------------------------|--|----------------------|---|--|---|----------------|--|--------------|--------------------------|--------------------------------|---|---|--|---|----------------|---|---|----------------|-------------|---|------------|---|
|                  |                                    |  |                      |   |  |   |                |  |              |                          |                                | Perform<br>ance<br>Comment  | Correcti<br>ve<br>Measure<br>s  | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Targ<br>et  | Actu<br>al | R |
|                  |                                    |  |                      |   | implemented  |   |                |  |              |                          |                                |   |   | 2018.ppt   |   |                |   |   |                |             |   |            |   |
| D<br>2<br>3<br>9 | Planning<br>and<br>Developme<br>nt | To have<br>efficient,<br>effective,<br>economic<br>and<br>integrated<br>use of land<br>space | Spatial<br>Rationale | GIS Land use<br>Management<br>system [50] | Development<br>of the GIS<br>Land use<br>Management<br>system by<br>end of March | #   | Output         | Director:<br>Develop<br>ment<br>Planning | 0            | 1                        | Stand-<br>Alone                | Terms of<br>reference<br>were<br>drafted and<br>submitted<br>to procure<br>for the<br>developme<br>nt of land<br>use<br>manageme<br>nt system<br>and GIS<br>professiona<br>l services | Supply<br>chain to<br>fast track<br>the<br>procurem<br>ent<br>processe<br>s | Terms of<br>reference<br>attached<br>- TOR for<br>Developme<br>nt of land<br>use<br>manageme<br>nt.pdf | 0   | 25             | B | 0   | 0              | N<br>/<br>A | 1   | 0          | R |

| Ref  | Directorate              | Strategic Objective   | Municipal KPA     | Capital Project                | KPI   | Unit of Measurement | KPI Concept | KPI Owner                      | Baseline | Annual Target | KPI Calculation Type |   |  |   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|--------------------------|---|-------------------|--------------------------------|---|---------------------|-------------|--------------------------------|----------|---------------|----------------------|---|--|---|--|--------|-----|--|--------|-----|--|--------|-----|
|      |                          |   |                   |                                |   |                     |             |                                |          |               |                      | Performance Comment   | Corrective Measures                                  | Proof of Evidence                                       | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D240 | Planning and Development | To have efficient, effective, economic and integrated use of land space | Spatial Rationale | IDP Dashboard Application [51] | Corporate GIS Town applications development by end of June        | #                   | Output      | Director: Development Planning | 0        | 1             | Stand-Alone          | Terms of reference were submitted to supply chain management for the development of dashboard application and GIS professional services | Supply chain to fast track the procurement processes | Terms of reference - TOR IDP dashboard application. pdf | 0  | 25     | B   | 0  | 0      | N/A | 0  | 0      | N/A |
| D241 | Planning and Development | To have efficient, effective, economic and integrated use of land space | Spatial Rationale | GIS maintenance [52]           | Number of reports on GIS Plotting and updating on quarterly basis | #                   | Output      | Director: Development Planning | 0        | 4             | Accumulative         | 4 infrastructure projects were captured   | Not required for reporting                           | Report - report on gis plotting sep 2018.pdf            | 1  | 1      | G   | 1  | 1      | G   | 1  | 1      | G   |
| D242 | Planning and Development | To have efficient, effective, economic and integrated use of land space | Spatial Rationale | SDF Review [53]                | Adoption of the reviewed SDF by end of June                       | #                   | Output      | Director: Development Planning | 1        | 1             | Stand-Alone          | Not applicable for reporting  | Not applicable for reporting                         | Not applicable for reporting                            | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |

| R<br>e<br>f      | Directorat<br>e                    | Strategic<br>Objective   | Municip<br>al KPA    | Capital<br>Project   | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                             | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |   |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |         | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |             |
|------------------|------------------------------------|--|----------------------|--|--|---|----------------|--|--------------|--------------------------|--------------------------------|--|---|--|---|----------------|---------|---|----------------|-------------|---|------------|-------------|
|                  |                                    |  |                      |  |  |   |                |  |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s  | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R       | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Targ<br>et  | Actu<br>al | R           |
| D<br>2<br>4<br>3 | Planning<br>and<br>Developme<br>nt | To have<br>efficient,<br>effective,<br>economic<br>and<br>integrated<br>use of land<br>space | Spatial<br>Rationale | Land Use<br>and Land<br>Development<br>determination<br>[54] | Development<br>of the Land<br>Use and Land<br>Development<br>determination<br>for<br>Baphalaborwa<br>by end<br>Junde | #   | Output         | Director:<br>Develop<br>ment<br>Planning | 1            | 9                        | Accum<br>ulative               | 1 Municipal<br>Planning<br>Tribunal<br>(MPT)<br>Hearing<br>was held<br>on 27 July<br>2018. | The adjudicati<br>on of the applicatio<br>ns depend<br>on the applicatio<br>ns received<br>and the existence<br>of the<br>MPT.<br>The MPT<br>term<br>expired<br>in August | Minutes<br>and<br>attendance<br>register<br>attached<br>- Minutes of<br>the Meeting<br>and<br>attendance<br>register.pdf | 2   | 1              | R       | 3   | 1              | R           | 2   | 1          | R           |
| D<br>2<br>4<br>4 | Planning<br>and<br>Developme<br>nt | To have<br>efficient,<br>effective,<br>economic<br>and<br>integrated<br>use of land<br>space | Spatial<br>Rationale | SPLUMA<br>compliant<br>LUS<br>Development<br>[55]            | Development<br>of 1 SPLUMA<br>compliant<br>LUS<br>document in<br>Ba-<br>Phalaborwa<br>by 30 June<br>2019             | #   | Output         | Director:<br>Develop<br>ment<br>Planning | 0            | 1                        | Stand-<br>Alone                | Not<br>applicable<br>for<br>reporting  | Not applicabl<br>e for<br>reporting   | Not applicable<br>for<br>reporting   | 0   | 0              | N/<br>A | 0   | 0              | N<br>/<br>A | 0   | 0          | N<br>/<br>A |
| D<br>2<br>4<br>5 | Planning<br>and<br>Developme<br>nt | To have<br>efficient,<br>effective,<br>economic<br>and                                       | Spatial<br>Rationale | Re-Planning<br>[56]  | Re-Planning<br>of 400 sites<br>for<br>Gravellotte<br>settlement by   | #   | Output         | Director:<br>Develop<br>ment<br>Planning | 0            | 400                      | Stand-<br>Alone                | Not<br>applicable<br>for<br>reporting  | Not applicabl<br>e for<br>reporting   | Not applicable<br>for<br>reporting   | 0   | 0              | N/<br>A | 0   | 0              | N<br>/<br>A | 0   | 0          | N<br>/<br>A |



| Ref  | Directorate              | Strategic Objective                         | Municipal KPA              | Capital Project                        | KPI  | Unit of Measurement | KPI Concept | KPI Owner                      | Baseline | Annual Target | KPI Calculation Type |  |                              |   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|--------------------------|---|----------------------------|--|--|---------------------|-------------|--------------------------------|----------|---------------|----------------------|--|------------------------------|---|--|--------|-----|--|--------|-----|--|--------|-----|
|      |                          |   |                            |  |  |                     |             |                                |          |               |                      | Performance Comment  | Corrective Measures          | Proof of Evidence   | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
|      |                          | integrated use of land space                |                            |  | 30 June 2019   |                     |             |                                |          |               |                      |  |                              |   |  |        |     |  |        |     |  |        |     |
| D246 | Planning and Development | To promote economic sectors of the District | Local Economic Development | Agri Park fire protection licence [57] | Annual membership payment for Moshupatsela Farm by end of June | #                   | Output      | Director: Development Planning | 0        | 1             | Stand-Alone          | Not applicable for reporting   | Not applicable for reporting | Not applicable for reporting  | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |
| D247 | Planning and Development | To promote economic sectors of the District | Local Economic Development | Letaba Show (Exhibition) [58]          | Letaba Show Exhibition in August/September                     | #                   | Output      | Director: Development Planning | 0        | 1             | Stand-Alone          | the Letaba Show Exhibitions was successfully coordinated on the 8th - 11th August 2018 at Tzaneen Show grounds | achieved                     | report and attendance register - Letaba Show Report 2018 August.pdf | 1  | 50.50  | B   | 0  | 0      | N/A | 0  | 0      | N/A |

| Ref  | Directorate              | Strategic Objective                         | Municipal KPA              | Capital Project                              | KPI  | Unit of Measurement | KPI Concept | KPI Owner                      | Baseline | Annual Target | KPI Calculation Type |  |                     |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|--------------------------|---|----------------------------|--|--|---------------------|-------------|--------------------------------|----------|---------------|----------------------|--|---------------------|---|--|--------|---|--|--------|---|--|--------|-----|
|      |                          |   |                            |  |  |                     |             |                                |          |               |                      | Performance Comment  | Corrective Measures | Proof of Evidence                                       | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R   |
| D248 | Planning and Development | 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 held in September | #                   | Output      | Director: Development Planning | 0        | 1             | Stand-Alone          | 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, attendance register - Agri Expo Support GTM.pdf | 1  | 100    | B | 0  | 1      | B | 0  | 0      | N/A |



| R<br>e<br>f      | Directorat<br>e                    | Strategic<br>Objective                               | Municip<br>al KPA                        | Capital<br>Project                                  | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                             | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |                                |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|------------------------------------|--|--|---|---|---|----------------|--|--------------|--------------------------|--------------------------------|--|--------------------------------|---|---|----------------|---|---|----------------|---|---|------------|---|
|                  |                                    |  |  |   |   |   |                |  |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
| D<br>2<br>5<br>0 | Planning<br>and<br>Developme<br>nt | To promote<br>economic<br>sectors of the<br>District | Local<br>Economi<br>c<br>Develop<br>ment | Establishmen<br>t of Tourism<br>Association<br>[61] | Establishmen<br>t of Tourism<br>Association<br>by January<br>2019 | #   | Output         | Director:<br>Develop<br>ment<br>Planning | 0            | 1                        | Stand-<br>Alone                | the Roll-out<br>plan for the<br>Tourism<br>Association<br>establishm<br>ent was<br>developed<br>and shared<br>with local<br>Municipaliti<br>es | achieved                       | Roll-out<br>plan and<br>communiqu<br>e to local<br>municipaliti<br>es<br>- Tourism<br>Association<br>Roll-out<br>plan.pdf | 0   | 10<br>0        | B | 0   | 1              | B | 1   | 1          | G |

[illegible]

| Ref  | Directorate              | Strategic Objective                         | Municipal KPA              | Capital Project                      | KPI   | Unit of Measurement | KPI Concept | KPI Owner                      | Baseline | Annual Target | KPI Calculation Type |                                      |                              |                              | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|--------------------------|---|----------------------------|--------------------------------------|---|---------------------|-------------|--------------------------------|----------|---------------|----------------------|--------------------------------------|------------------------------|------------------------------|--|--------|-----|--|--------|---|--|--------|-----|
|      |                          |   |                            |                                      |   |                     |             |                                |          |               |                      | Performance Comment                  | Corrective Measures          | Proof of Evidence            | Target                                       | Actual | R   | Target                                       | Actual | R | Target                                       | Actual | R   |
| D252 | Planning and Development | To promote economic sectors of the District | Local Economic Development | LED Strategy & Tourism Strategy [63] | Review of LED Strategy & Development of a 20 year District Economic Development Plan by end of June | #                   | Output      | Director: Development Planning | 0        | 1             | Stand-Alone          | Not applicable for reporting         | Not applicable for reporting | Not applicable for reporting | 0  | 0      | N/A | 0  | 1      | B | 0  | 0      | N/A |
| D253 | Planning and Development | To promote economic sectors of the District | Local Economic Development | Coordination of LED Forum ytd [64]   | Coordination of District LED Forum sittings quarterly   | #                   | Output      | Director: Development Planning | 1        | 4             | Accumulative         | LED Forum was held 27 September 2018 |                              |                              | 1  | 1      | G   | 1  | 4      | B | 1  | 1      | G   |

| R<br>e<br>f      | Directorat<br>e                    | Strategic<br>Objective                               | Municip<br>al KPA                        | Capital<br>Project                        | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                             | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |   |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |             |
|------------------|------------------------------------|--|--|---|--|---|----------------|--|--------------|--------------------------|--------------------------------|--|---|--|---|----------------|---|---|----------------|---|---|------------|-------------|
|                  |                                    |  |  |   |  |   |                |  |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s  | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R           |
| D<br>2<br>5<br>4 | Planning<br>and<br>Developme<br>nt | To promote<br>economic<br>sectors of the<br>District | Local<br>Economi<br>c<br>Develop<br>ment | Profiling the<br>tourism<br>products [65] | Coordination<br>of District<br>farmers<br>database<br>through Dept<br>of Agriculture | #   | Output         | Director:<br>Develop<br>ment<br>Planning | 0            | 4                        | Stand-<br>Alone                | the draft<br>Terms of<br>Reference<br>for Farmers<br>Prioritizatio<br>n Study<br>was<br>developed.<br>District<br>farmers<br>database<br>was<br>established<br>from all<br>local<br>Municipaliti<br>es | Achieved<br>. the<br>indicator<br>should<br>be<br>corrected<br>. Meant<br>to be<br>profiling<br>of<br>farmers...<br>... repeated<br>indicator | Draft<br>Terms of<br>Reference<br>for The<br>District<br>Agricultural<br>Market<br>Linkages<br>- Farmers<br>Prioritisation<br>Study.pdf<br>- Farmers<br>BA-<br>PHALABO<br>RWA<br>DATA<br>BASE<br>JULY<br>2014)<br>(3).xls<br>- Farmers<br>of<br>Database-<br>Giyani_2w(<br>1).xlsx<br>- Farmers<br>of GLM<br>Farmer<br>Database<br>300414<br>(1).xlsx<br>- Farmers | 0   | 10<br>0        | B | 0   | 1              | B | 0   | 0          | N<br>/<br>A |

| R<br>e<br>f | Directorat<br>e | Strategic<br>Objective | Municip<br>al KPA | Capital<br>Project | KPI | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |                            |                                |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |  |
|-------------|-----------------|------------------------|-------------------|--------------------|-----|---|----------------|--------------|--------------|--------------------------|--------------------------------|----------------------------|--------------------------------|---|---|----------------|---|---|----------------|---|---|------------|---|--|
|             |                 |                        |                   |                    |     |   |                |              |              |                          |                                | Performan<br>ce<br>Comment | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |  |
|             |                 |                        |                   |                    |     |   |                |              |              |                          |                                |                            |                                | of<br>Maruleng_<br>DATABAS<br>E_as_at_2<br>8.01.2014_<br>Submission<br>_to_MAEK<br>O(1).xlsx<br>- Farmers<br>of<br>TZANEEN<br>FARMERS<br>DATABAS<br>E.xls |   |                |   |   |                |   |   |            |   |  |



| R<br>e<br>f      | Directorat<br>e                    | Strategic<br>Objective                               | Municip<br>al KPA                        | Capital<br>Project          | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                             | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |   |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|------------------------------------|--|--|-----------------------------|--|---|----------------|--|--------------|--------------------------|--------------------------------|--|---|---|---|----------------|---|---|----------------|---|---|------------|---|
|                  |                                    |  |  |                             |  |   |                |  |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s  | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
| D<br>2<br>5<br>6 | Planning<br>and<br>Developme<br>nt | To promote<br>economic<br>sectors of the<br>District | Local<br>Economi<br>c<br>Develop<br>ment | EPW<br>Coordination<br>[67] | Coordination<br>of 1 District<br>EPWP Forum<br>and internal<br>meetings<br>held per<br>quarter | #   | Output         | Director:<br>Develop<br>ment<br>Planning | 0            | 15                       | Accum<br>ulative               | the District<br>EPWP<br>Forum was<br>successfull<br>y launched<br>on the 19th<br>July 2018<br>at Giyani<br>Banquet<br>Hall.<br>Participate<br>d at the<br>EPWP<br>Vuk'uphile<br>learnership<br>programme<br>on the 23 -<br>24 August<br>2018 at the<br>Destiny<br>Exclusive<br>Hotels<br>(Gauteng).<br>successfull<br>y held 2<br>internal<br>EPWP<br>stakeholder<br>meetings<br>as follows:<br>3rd<br>September | achieved<br>- the<br>indicator<br>should<br>be<br>corrected<br>to be<br>number<br>of vs %<br>as per<br>the<br>perorman<br>ce plan | reports and<br>attendance<br>registers<br>- EPWP<br>Steering<br>Committee<br>Meetings.p<br>df | 4   | 10<br>0        | B | 4   | 7              | B | 3   | 5          | B |

| R<br>e<br>f | Directorat<br>e | Strategic<br>Objective | Municip<br>al KPA | Capital<br>Project | KPI | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |                                |                      | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|-------------|-----------------|------------------------|-------------------|--------------------|-----|---|----------------|--------------|--------------|--------------------------|--------------------------------|---|--------------------------------|----------------------|---|----------------|---|---|----------------|---|---|------------|---|
|             |                 |                        |                   |                    |     |   |                |              |              |                          |                                | Performan<br>ce<br>Comment                        | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
|             |                 |                        |                   |                    |     |   |                |              |              |                          |                                | 2018 and<br>1st October<br>2018 both<br>in Giyani |                                |                      |   |                |   |   |                |   |   |            |   |

| Ref  | Directorate              | Strategic Objective                         | Municipal KPA                            | Capital Project    | KPI   | Unit of Measurement | KPI Concept | KPI Owner                      | Baseline | Annual Target | KPI Calculation Type |                     |                     |                   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|--------------------------|---|--|--------------------|---|---------------------|-------------|--------------------------------|----------|---------------|----------------------|---------------------|---------------------|-------------------|--|--------|-----|--|--------|-----|--|--------|-----|
|      |                          |   |  |                    |   |                     |             |                                |          |               |                      | Performance Comment | Corrective Measures | Proof of Evidence | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D257 | Planning and Development | To promote economic sectors of the District | Local Economic Development               | Mining Indaba [68] | Coordination of 1 District Mining Indaba in May 2019      | #                   | Output      | Director: Development Planning | 0        | 1             | Stand-Alone          | indicator repeated  |                     |                   | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |
| D392 | Planning and Development | To promote democracy and sound governance   | Good Governance and Public Participation |                    | Implementation of Directorate Audit Committee Resolutions | %                   | Output      | Director: Development Planning |          | 100%          | Carry Over           |                     |                     |                   | 100%   | 0%     | R   | 100%   | 100%   | G   | 100%   | 100%   | G   |

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

- Percentage of contractors who were behind schedule were above the target of 10%
- Only 2 out of 5 water projects were completed in the current period,
- Only 12 out of 47 Internal Audit findings have been resolved
- Eight projects were not captured due to late submission of rolled over projects.

The detail is below.

The detail is below:

**SDBIP – INFRASTRUCTURE MANAGEMENT –Key Performance Indicators**

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective                                 | Municip<br>al KPA            | Capital<br>Project | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |   |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |                |             |
|------------------|--------------------------------------|--|------------------------------|--------------------|---|---|----------------|---|--------------|--------------------------|--------------------------------|---|---|--|---|----------------|---|---|----------------|-------------|---|----------------|-------------|
|                  |                                      |  |                              |                    |   |   |                |   |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s  | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           |
| D<br>2<br>5<br>8 | Infrastructu<br>re<br>Manageme<br>nt | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery |                    | Number of<br>Regional<br>Infrastructure<br>Grant reports<br>submitted to<br>DWS YTD | #   | Output         | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 12           | 10                       | Accum<br>ulative               | Three<br>reports<br>submitted   | Not<br>applicabl<br>e   | RBIG<br>report<br>- RBIG<br>PSP 04 Oct<br>2018.pptx  | 3   | 6              | B | 2   | 13             | B           | 2   | 8              | B           |
| D<br>2<br>5<br>9 | Infrastructu<br>re<br>Manageme<br>nt | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery |                    | Number of<br>MIG reports<br>submitted to<br>COGHSTA<br>ytd                          | #   | Output         | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 12           | 12                       | Accum<br>ulative               | Three<br>reports<br>submitted   | Not<br>applicabl<br>e   | MIG report<br>- Certificate<br>of<br>Expenditur<br>e.PDF<br>- July -<br>October<br>2018 MIG<br>Monthly<br>Reports<br>submission<br>-<br>Confirmatio<br>n.pdf | 3   | 6              | B | 3   | 15             | B           | 3   | 9              | B           |
| D<br>2<br>6<br>0 | Infrastructu<br>re<br>Manageme<br>nt | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery |                    | Development<br>municipal<br>infrastructure<br>investment<br>plan by end<br>of June  | #   | Output         | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 0            | 1                        | Stand-<br>Alone                | The current<br>budget is<br>mainly<br>being used<br>to address<br>backlogs. | The municipal<br>ity to<br>explore<br>other<br>revenue<br>streams<br>for infrastruc | Back to<br>basics<br>report<br>- MOPANI<br>DISTRICT<br>MUNICIPALITY<br>TURN<br>AROUND<br>STRATEG   | 0   | 1              | B | 0   | 0              | N<br>/<br>A | 0   | 0              | N<br>/<br>A |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective                                 | Municip<br>al KPA            | Capital<br>Project | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |                                |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |        | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |        | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |  |
|------------------|--------------------------------------|--|------------------------------|--------------------|---|---|----------------|---|--------------|--------------------------|--------------------------------|--|--------------------------------|---|---|----------------|--------|---|----------------|--------|---|------------|---|--|
|                  |                                      |  |                              |                    |   |   |                |   |              |                          |                                | Performan<br>ce<br>Comment                                       | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Targ<br>et  | Actu<br>al | R |  |
|                  |                                      |  |                              |                    |   |   |                |   |              |                          |                                |  | ture<br>develop<br>ment        | Y -<br>SEPTEMB<br>ER<br>2018.docx   |   |                |        |   |                |        |   |            |   |  |
| D<br>2<br>6<br>1 | Infrastructu<br>re<br>Managemen<br>t | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery |                    | Number of<br>completed<br>water<br>projects<br>towards the<br>provision of<br>water to the<br>District                          | #   | Input          | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 24           | 24                       | Accum<br>ulative               | Four<br>projects<br>completed                                    | Not applicabl<br>e             | Progress<br>report<br>- MIG<br>DISTRICT<br>MEETING<br>REPORT<br>10 October<br>2018 -<br>Latest.docx | 0   | 8              | B      | 5   | 22             | B      | 5   | 15         | B |  |
| D<br>2<br>6<br>2 | Infrastructu<br>re<br>Managemen<br>t | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery |                    | Percentage<br>contractors<br>with progress<br>and<br>performance<br>that conform<br>to the<br>contract<br>Requirements<br>s ytd | %   | Input          | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 0            | 90%                      | Last<br>Value                  | All<br>contractors<br>conform to<br>contract<br>requiremen<br>ts | Not applicabl<br>e             | Progress<br>report<br>- MIG<br>DISTRICT<br>MEETING<br>REPORT<br>10 October<br>2018 -<br>Latest.docx | 90<br>%   | 10<br>0<br>%   | G<br>2 | 90<br>%   | 10<br>0<br>%   | G<br>2 | 90%   | 90%        | G |  |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective                                 | Municip<br>al KPA            | Capital<br>Project | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |   |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|--------------------------------------|--|------------------------------|--------------------|---|---|----------------|---|--------------|--------------------------|--------------------------------|--|---|---|---|----------------|---|---|----------------|---|---|------------|---|
|                  |                                      |  |                              |                    |   |   |                |   |              |                          |                                | Performan<br>ce<br>Comment                           | Correcti<br>ve<br>Measure<br>s  | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
| D<br>2<br>6<br>3 | Infrastructu<br>re<br>Managemen<br>t | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery |                    | Percentage<br>of contractors<br>who are<br>behind<br>schedule   | %   | Input          | Director:<br>Infrastruc<br>ture<br>Managemen<br>t | 0            | 10%                      | Revers<br>e Last<br>Value      | 7 out of 24<br>contractors<br>are behind<br>schedule | Close monitorin<br>g,<br>penalising<br>of poor performin<br>g contracto<br>rs   | Progress<br>report<br>- MIG<br>DISTRICT<br>MEETING<br>REPORT<br>10 October<br>2018 -<br>Latest.docx | 10<br>%   | 29<br>%        | R | 10<br>%   | 29.<br>20<br>% | R | 10%   | 49%        | R |
| D<br>2<br>6<br>4 | Infrastructu<br>re<br>Managemen<br>t | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery |                    | Number of<br>completed<br>MIG funded<br>VIP ablution<br>facilities for<br>provision of<br>sanitation in<br>the District | #   | Input          | Director:<br>Infrastruc<br>ture<br>Managemen<br>t | 0            | 500                      | Accum<br>ulative               | 300 units<br>have been<br>completed.                 | Happy<br>letters<br>and other documen<br>tatin to<br>be<br>collected<br>and filed<br>before<br>the<br>project is complete<br>d. | Progress<br>report<br>- MIG<br>DISTRICT<br>MEETING<br>REPORT<br>10 October<br>2018 -<br>Latest.docx | 12<br>5   | 30<br>0        | B | 12<br>5   | 1,3<br>72      | B | 125   | 647        | B |

| Ref  | Directorate               | Strategic Objective  | Municipal KPA                                | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |   |   |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |    |
|------|---------------------------|--|--|-----------------|--|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|---|---|---|--|--------|---|--|--------|---|--|--------|----|
|      |                           |  |  |                 |  |                     |             |                                     |          |               |                      | Performance Comment                         | Corrective Measures                     | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R  |
| D265 | Infrastructure Management | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management |                 | Demand management plans related to Infrastructure Management developed and submitted to Budget and Treasury by the end of June | #                   | Input       | Director: Infrastructure Management | 1        | 1             | Stand-Alone          | One demand management plan submitted to scm | Not applicable                          | Proof of submission for procurement plan.<br>- Engineering Services<br>- MDM Demand Management Plan 2018-19.xls<br>- PROCUME NET PLAN.msg | 0  | 3      | B | 0  | 3      | B | 0  | 1      | B  |
| D266 | Infrastructure Management | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management |                 | Percentage R-value spent on MIG ytd  | %                   | Input       | Director: Infrastructure Management | 32.12    | 100%          | Carry Over           | 8.6% spent on MIG                           | Forward planning of multi-year projects | MIG expenditure report - Certificate of Expenditure.PDF   | 15%  | 8.60%  | R | 30%  | 50.24% | B | 60%  | 62.24% | G2 |
| D267 | Infrastructure Management | To increase revenue generation and implement financial control         | Municipal Financial Viability and Management |                 | Percentage Regional Infrastructure Grant RBIG spent y.t.d  | %                   | Input       | Director: Infrastructure Management | 100      | 100%          | Carry Over           | 51% spent on RBIG                           | Not applicable                          | RBIG Progress report - RBIG PSP 04 Oct 2018.pptx  | 15%  | 51%    | B | 30%  | 76.70% | B | 65%  | 69.46% | G2 |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective  | Municip<br>al KPA  | Capital<br>Project | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |                                |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |        |
|------------------|--------------------------------------|---|--|--------------------|--|---|----------------|---|--------------|--------------------------|--------------------------------|--|--------------------------------|---|---|----------------|---|---|----------------|---|---|------------|--------|
|                  |                                      |   |  |                    |  |   |                |   |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R      |
|                  |                                      | systems   |  |                    |  |   |                |   |              |                          |                                |  |                                |   |   |                |   |   |                |   |   |            |        |
| D<br>2<br>6<br>8 | Infrastructu<br>re<br>Managem<br>ent | To increase<br>revenue<br>generation<br>and<br>implement<br>financial<br>control<br>systems | Municipal<br>Financial<br>Viability<br>and<br>Manage<br>ment |                    | Percentage<br>of the<br>Engineering<br>Services<br>departmental<br>budget spent      | %   | Input          | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 75           | 100<br>%                 | Carry<br>Over                  | 8% of the<br>Engineerin<br>g Services<br>budget has<br>been spent                              | Not applicabl<br>e             | Expenditur<br>e report<br>-<br>expenditure<br>report Sept<br>2018.txt                                       | 10<br>%   | 8<br>%         | O | 25<br>%   | 24<br>%        | O | 50%   | 55%        | G<br>2 |
| D<br>2<br>6<br>9 | Infrastructu<br>re<br>Managem<br>ent | To promote<br>democracy<br>and sound<br>governance  | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion    |                    | Percentage<br>of AG queries<br>attended to<br>ytd                                    | %   | Outcome        | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 90           | 100<br>%                 | Carry<br>Over                  | There are<br>no AG<br>findings<br>related to<br>the<br>Engineerin<br>g Services<br>Directorage | Not applicabl<br>e             | None  | 25<br>%   | 10<br>0<br>%   | B | 50<br>%   | 10<br>0<br>%   | B | 75%   | 50%        | R      |
| D<br>2<br>7<br>0 | Infrastructu<br>re<br>Managem<br>ent | To promote<br>democracy<br>and sound<br>governance  | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion    |                    | Percentage<br>of<br>Departmental<br>Internal Audit<br>findings<br>attended to<br>ytd | %   | Outcome        | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 90           | 100<br>%                 | Carry<br>Over                  | All internal<br>audit<br>findings<br>have been<br>resolved.                                    | Not applicabl<br>e             | Internal<br>Audit<br>Action Plan<br>- Copy of<br>Internal<br>Audit<br>Action Plan<br>- October<br>2018.xlsx | 25<br>%   | 10<br>0<br>%   | B | 50<br>%   | 32<br>%        | R | 75%   | 25.5<br>3% | R      |



| Ref  | Directorate               | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |                     |                     |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|---------------------------|---|--|-----------------|--|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|---------------------|---------------------|---|--|--------|---|--|--------|---|--|--------|---|
|      |                           |   |  |                 |  |                     |             |                                     |          |               |                      | Performance Comment | Corrective Measures | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
| D271 | 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 | #                   | Output      | Director: Infrastructure Management | 12       | 12            | Accumulative         | 3 Reports submitted | Not applicable      | Back to basics reports and proof of submission emails<br>- September 2018<br>Municipal B2B REPORT - Engineering Services.docx<br>- BACK TO BASICS REPORTS - SEPTEMBER 2018.msg<br>- BACK TO BASICS REPORTS - JULY 2018.msg<br>- BACK TO BASICS REPORTS - AUGUST | 3  | 6      | B | 3  | 14     | B | 3  | 9      | B |

| R<br>e<br>f | Directorat<br>e | Strategic<br>Objective | Municip<br>al KPA | Capital<br>Project | KPI | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |                            |                                |                      | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|-------------|-----------------|------------------------|-------------------|--------------------|-----|---|----------------|--------------|--------------|--------------------------|--------------------------------|----------------------------|--------------------------------|----------------------|---|----------------|---|---|----------------|---|---|------------|---|
|             |                 |                        |                   |                    |     |   |                |              |              |                          |                                | Performan<br>ce<br>Comment | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
|             |                 |                        |                   |                    |     |   |                |              |              |                          |                                |                            |                                | 2018.msg             |   |                |   |   |                |   |   |            |   |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective                             | Municip<br>al KPA   | Capital<br>Project | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |                            |                                |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|--------------------------------------|--|---|--------------------|---|---|----------------|---|--------------|--------------------------|--------------------------------|----------------------------|--------------------------------|---|---|----------------|---|---|----------------|---|---|------------|---|
|                  |                                      |  |   |                    |   |   |                |   |              |                          |                                | Performan<br>ce<br>Comment | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence  | Targ<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
| D<br>2<br>7<br>2 | Infrastructu<br>re<br>Managemen<br>t | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Number of<br>CoGHSTA<br>Back to<br>Basics<br>statistical<br>reports<br>submitted to<br>M&E by the<br>7th of each<br>month | #   | Output         | Director:<br>Infrastruc<br>ture<br>Managemen<br>t | 12           | 12                       | Accum<br>ulative               | 3 Reports<br>submitted     | Not<br>applicabl<br>e          | Back to<br>basics<br>reports and<br>proof of<br>submissions<br>-<br>September<br>2018<br>Municipal<br>B2B<br>REPORT -<br>Engineering<br>Services.docx<br>- BACK TO<br>BASICS<br>REPORTS<br>- AUGUST<br>2018.msg<br>- BACK TO<br>BASICS<br>REPORTS<br>- JULY<br>2018.msg<br>- BACK TO<br>BASICS<br>REPORTS<br>-<br>SEPTEMBER | 3   | 6              | B | 3   | 14             | B | 3   | 9          | B |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective                             | Municip<br>al KPA   | Capital<br>Project | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |  |                      | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |        |
|------------------|--------------------------------------|--|---|--------------------|---|---|----------------|---|--------------|--------------------------|--------------------------------|--|--|----------------------|---|----------------|---|---|----------------|---|---|------------|--------|
|                  |                                      |  |   |                    |   |   |                |   |              |                          |                                | Perform<br>ance<br>Comment   | Correcti<br>ve<br>Measure<br>s   | Proof of<br>Evidence | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R      |
|                  |                                      |  |   |                    |   |   |                |   |              |                          |                                |  |  | 2018.msg             |   |                |   |   |                |   |   |            |        |
| D<br>2<br>7<br>3 | Infrastructu<br>re<br>Managem<br>ent | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Percentage<br>of Technical<br>Manager's<br>Forum<br>Resolutions<br>related to<br>department<br>implemented<br>within<br>specified<br>timeframes | %   | Outcome        | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 0            | 100<br>%                 | Carry<br>Over                  | There was<br>no<br>technical<br>forum for<br>the current<br>month. | Technical<br>Manager<br>s were<br>invited to<br>form part<br>of the<br>District<br>Water<br>Summit | Not<br>applicable    | 25<br>%   | 10<br>0<br>%   | B | 50<br>%   | 10<br>0<br>%   | B | 75%   | 100<br>%   | G<br>2 |

| Ref  | Directorate               | Strategic Objective  | Municipal KPA   | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |  |  |   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|---------------------------|--|---|-----------------|--|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|--|--|---|--|--------|-----|--|--------|-----|--|--------|-----|
|      |                           |  |   |                 |  |                     |             |                                     |          |               |                      | Performance Comment  | Corrective Measures  | Proof of Evidence   | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D274 | Infrastructure Management | To promote democracy and sound governance                  | Good Governance and Public Participation                |                 | Strategic Risks mitigated by end of June   | #                   | Outcome     | Director: Infrastructure Management | 1        | 2             | Stand-Alone          | 0 strategic risk mitigated for the current period  | The Directorate is working towards mitigating the identified strategic risk.     | Not applicable  | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |
| D275 | Infrastructure Management | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development |                 | Departmental Employee Performance Assessments Conducted  | #                   | Outcome     | Director: Infrastructure Management | 0        | 1             | Stand-Alone          | employee performance assessment conducted not yet done   | To conduct employee assessments  | Not applicable  | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |
| D276 | Infrastructure Management | To have integrated infrastructure development              | Basic Service Delivery                                  |                 | Percentage of assessment activities completed related to the implementation of infrastructure maintenance and replacement plan ytd | %                   | Input       | Director: Infrastructure Management | 0        | 100%          | Carry Over           | The WSIG is used for maintenance of Municipal Water infrastructure. 24 WSIG projects are on construction | Close monitoring of projects, to that infrastructure is successfully maintained. | WSIG progress reports. - WSIG PROJECTS PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 17 OCTOBER | 15%  | 50%    | B   | 30%  | 50%    | B   | 45%  | 0%     | R   |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective                                 | Municip<br>al KPA            | Capital<br>Project | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |   |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |             |  |
|------------------|--------------------------------------|--|------------------------------|--------------------|---|---|----------------|---|--------------|--------------------------|--------------------------------|---|---|--|---|----------------|---|---|----------------|-------------|---|------------|-------------|--|
|                  |                                      |  |                              |                    |   |   |                |   |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s                          | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Targ<br>et  | Actu<br>al | R           |  |
|                  |                                      |  |                              |                    |   |   |                |   |              |                          |                                | n.  |   | 2018<br>Rev1.docx  |   |                |   |   |                |             |   |            |             |  |
| D<br>2<br>7<br>7 | Infrastructu<br>re<br>Manageme<br>nt | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery |                    | Development<br>of Water<br>Services<br>Infrastructure<br>Development<br>Plan by end<br>of June    | #   | Input          | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 0            | 1                        | Stand-<br>Alone                | The<br>Municipality<br>does not<br>have<br>sufficient<br>budget for<br>developme<br>nt of the<br>infrastructu<br>re<br>developme<br>nt plan | MDM to<br>explore<br>other<br>streams<br>of<br>funding. | None   | 0   | 1              | B | 0   | 0              | N<br>/<br>A | 0   | 0          | N<br>/<br>A |  |
| D<br>2<br>7<br>8 | Infrastructu<br>re<br>Manageme<br>nt | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery |                    | Number of<br>activities<br>completed<br>towards a<br>Functional<br>water<br>infrastructure<br>ytd | #   | Input          | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 0            | 5                        | Carry<br>Over                  | No<br>Activities<br>completed   | Not<br>applicabl<br>e                                   | Progress<br>report<br>- MIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O | 1   | 24             | B | 2   | 24             | B           | 3   | 24         | B           |  |

| Ref  | Directorate               | Strategic Objective                           | Municipal KPA          | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |                          |                     |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|---------------------------|---|------------------------|-----------------|---|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|--------------------------|---------------------|---|--|--------|---|--|--------|---|--|--------|---|
|      |                           |   |                        |                 |   |                     |             |                                     |          |               |                      | Performance Comment      | Corrective Measures | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
|      |                           |   |                        |                 |   |                     |             |                                     |          |               |                      |                          |                     | COMMITTEE - 17 OCTOBER 2018.docx  |  |        |   |  |        |   |  |        |   |
| D279 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery |                 | Improved level of services of water supply to communities ytd | #                   | Impact      | Director: Infrastructure Management | 0        | 10            | Accumulative         | 5 projects are completed | Not applicable      | Progress report - MIG PROJECTS PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 17 OCTOBER 2018.docx | 0  | 9      | B | 0  | 23     | B | 10   | 22     | B |

| Ref  | Directorate               | Strategic Objective                           | Municipal KPA          | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |   |  |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|---------------------------|---|------------------------|-----------------|---|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|---|--|---|--|--------|---|--|--------|-----|--|--------|-----|
|      |                           |   |                        |                 |   |                     |             |                                     |          |               |                      | Performance Comment   | Corrective Measures  | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D280 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery |                 | Number of WSIG funded VIP ablution facilities for provision of sanitation in the District | #                   | Input       | Director: Infrastructure Management | 381      | 600           | Last Value           | 0 VIP ablution facilities have been completed as the Sanitation projects are still on construction.       | Contractors to increase resources on site, to ensure that the sanitation units are completed within the anticipated completion date. | Progress report - WSIG PROJECTS PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 17 OCTOBER 2018 Rev1.docx | 20   | 0      | R | 230  | 125    | R   | 200  | 547    | B   |
| D281 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery |                 | Approved District water Master Management Plan by council by end of June                  | #                   | Output      | Director: Infrastructure Management | 0        | 1             | Stand-Alone          | Only the draft master plan is in place.<br><br>MDM does not have the capacity to develop the master plan. | MDM has requested funding support from MISA for development of the master plan.  | Draft Master Plan - 1310A0-Mopani-Water-Master-Plan-8Dec2014-AvW.docx                               | 0  | 1.50   | B | 0  | 0      | N/A | 0  | 0      | N/A |



| Ref  | Directorate               | Strategic Objective                           | Municipal KPA          | Capital Project   | KPI   | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |   |  |  | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|---------------------------|---|------------------------|---|---|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|---|--|--|--|--------|---|--|--------|-----|--|--------|-----|
|      |                           |   |                        |   |   |                     |             |                                     |          |               |                      | Performance Comment                             | Corrective Measures  | Proof of Evidence  | Target                                       | Actual | R | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D282 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery |   | Percentage of operation and maintenance allocation spent on water services ytd    | %                   | Input       | Director: Infrastructure Management | 120      | 100%          | Carry Over           | 10.4% spent on operation and maintenance budget | Not applicable   | Expenditure report - expenditure report Sept 2018.txt                          | 25%  | 10.40% | R | 50%  | 18.90% | R   | 75%  | 60%    | O   |
| D283 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery | Development of the water Safety plan [45]                               | Development of the water Safety plan by end of June                               | #                   | Output      | Director: Infrastructure Management | 0        | 1             | Stand-Alone          | The water safety plan is in place.              | Not applicable   | Water Safety Plan - 1310A0-Mopani-Water-Master-Plan-8Dec2014-AvW.docx          | 0  | 200    | B | 0  | 0      | N/A | 0  | 1      | B   |
| D284 | 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 by end of June | #                   | Output      | Director: Infrastructure Management | 0        | 1             | Stand-Alone          | The draft District Master Plan is in place.     | MDM and MISA to review the draft Master plan for approval by council and alignment with the Provincial plan. | Draft District Master Plan - 1310A0-Mopani-Water-Master-Plan-8Dec2014-AvW.docx | 0  | 15     | B | 0  | 15     | B   | 0  | 0      | N/A |

| Ref  | Directorate               | Strategic Objective                           | Municipal KPA          | Capital Project   | KPI   | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |   |                     |   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|---------------------------|---|------------------------|---|---|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|---|---------------------|---|--|--------|-----|--|--------|-----|--|--------|-----|
|      |                           |   |                        |   |   |                     |             |                                     |          |               |                      | Performance Comment                               | Corrective Measures | Proof of Evidence   | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D285 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery | Functionality assessment and infrastructure audit [47]    | Functionality assessment and infrastructure audit by end of June    | #                   | Output      | Director: Infrastructure Management | 0        | 2             | Stand-Alone          | This is not yet done                              | Not applicable      | Not applicable  | 0  | 0      | N/A | 0  | 100.50 | B   | 0  | 0      | N/A |
| D286 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery | Installation of water infrastructure Tracking device [48] | Installation of water infrastructure Tracking device by end of June | #                   | Output      | Director: Infrastructure Management | 0        | 5             | Stand-Alone          | Not yet done                                      | Not applicable      | Not applicable  | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |
| 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        | #                   | Output      | Director: Infrastructure Management | 0        | 4             | Accumulative         | Report on the Full SANS 241 Water quality is done | Not applicable      | Report on the Full SANS 241 Water quality - 1310A0-Mopani-Water-Master-Plan-8Dec2014-AvW.docx | 1  | 3      | B   | 1  | 3      | B   | 1  | 1      | G   |

| Ref  | Directorate               | Strategic Objective  | Municipal KPA          | Capital Project                          | KPI   | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |                                |   |  | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |    | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|---------------------------|--|------------------------|--|---|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|--------------------------------|---|--|--|--------|---|--|--------|----|--|--------|---|
|      |                           |  |                        |  |   |                     |             |                                     |          |               |                      | Performance Comment            | Corrective Measures   | Proof of Evidence  | Target                                       | Actual | R | Target                                       | Actual | R  | Target                                       | Actual | R |
| 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 | %                   | Activity    | Director: Infrastructure Management |          | 100 %         | Carry Over           | The project is behind schedule | Close monitoring.<br><br>Contract or to increase resources on site. | Progress report - WSIG PROJECTS PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 17 OCTOBER 2018<br>Rev1.docx | 45 %   | 35 %   | O | 70 %   | 75 %   | G2 | 90%  | 80%    | O |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective  | Municip<br>al KPA            | Capital<br>Project   | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |  |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |        | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|--------------------------------------|---|------------------------------|--|--|---|----------------|---|--------------|--------------------------|--------------------------------|--|--|---|---|----------------|---|---|----------------|--------|---|------------|---|
|                  |                                      |   |                              |  |  |   |                |   |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s   | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Targ<br>et  | Actu<br>al | R |
| D<br>3<br>3<br>4 | Infrastructu<br>re<br>Manageme<br>nt | To accelerate<br>sustainable<br>infrastructure<br>and<br>maintenance<br>in all sectors<br>of<br>development | Basic<br>Service<br>Delivery | Makoxa B9<br>Upgrading of<br>Internal<br>Water<br>Reticulation<br>network- [6] | Makoxa B9<br>Upgrading of<br>Internal<br>Water<br>Reticulation<br>network- | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Manage<br>ment |              | 100<br>%                 | Carry<br>Over                  | The<br>contractor<br>is behind<br>schedule.<br><br>The<br>request to<br>use<br>contingenci<br>es for extra<br>reticulation<br>is approved<br>and the<br>contractor<br>has been<br>given a<br>month to<br>complete.<br>The<br>contractor<br>is busy with<br>pre testing<br>the pipeline<br>and<br>remaining<br>connection<br>s. | Contract<br>or to<br>complete<br>all<br>remainin<br>g items<br>by end of<br>October<br>2018. | Progress<br>report<br>- WSIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018<br>Rev1.docx | 45<br>%   | 95<br>%        | B | 70<br>%   | 10<br>0<br>%   | G<br>2 | 100<br>%  | 100<br>%   | G |

| Ref  | Directorate               | Strategic Objective  | Municipal KPA          | Capital Project   | KPI   | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |   |   |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |    | Overall Performance for Jan 2019 to Mar 2019 |        |    |
|------|---------------------------|--|------------------------|---|---|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|---|---|---|--|--------|---|--|--------|----|--|--------|----|
|      |                           |  |                        |   |   |                     |             |                                     |          |               |                      | Performance Comment   | Corrective Measures   | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R  | Target                                       | Actual | R  |
| D335 | 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 | %                   | Activity    | Director: Infrastructure Management |          | 100 %         | Carry Over           | The contractor's activities of palisade fencing is affected by the ongoing works at the reservoir, the contractor is on penalties due to his other activities which are behind schedule | Contract or to complete all activities which are behind schedule except the palisade fencing. | Progress report - WSIG PROJECTS PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 17 OCTOBER 2018 Rev1.docx | 45 %   | 92 %   | B | 70 %   | 95 %   | G2 | 90%  | 95%    | G2 |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective  | Municip<br>al KPA            | Capital<br>Project  | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |   |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |        | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|--------------------------------------|---|------------------------------|---|---|---|----------------|---|--------------|--------------------------|--------------------------------|--|---|---|---|----------------|---|---|----------------|--------|---|------------|---|
|                  |                                      |   |                              |   |   |   |                |   |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s                          | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Targ<br>et  | Actu<br>al | R |
| D<br>3<br>3<br>6 | Infrastructu<br>re<br>Managemen<br>t | To accelerate<br>sustainable<br>infrastructure<br>and<br>maintenance<br>in all sectors<br>of<br>development | Basic<br>Service<br>Delivery | Zava<br>Upgrading of<br>Internal<br>Water<br>Reticulation<br>network [8]    | Zava<br>Upgrading of<br>Internal<br>Water<br>Reticulation<br>network    | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Managemen<br>t |              | 100<br>%                 | Carry<br>Over                  | The project<br>resumed<br>late due to<br>discussions<br>regarding<br>proposal to<br>change the<br>scope of<br>work. The<br>contractor<br>completed<br>the site<br>establishm<br>ent and<br>busy with<br>bulk<br>excavation<br>s. | Close<br>monitorin<br>g                                 | Progress<br>report<br>- WSIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018<br>Rev1.docx | 45<br>%   | 10<br>%        | R | 70<br>%   | 55<br>%        | O      | 90%   | 85%        | O |
| D<br>3<br>3<br>7 | Infrastructu<br>re<br>Managemen<br>t | To accelerate<br>sustainable<br>infrastructure<br>and<br>maintenance<br>in all sectors<br>of<br>development | Basic<br>Service<br>Delivery | Dzumeri<br>Upgrading of<br>Internal<br>Water<br>Reticulation<br>network [9] | Dzumeri<br>Upgrading of<br>Internal<br>Water<br>Reticulation<br>network | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Managemen<br>t |              | 100<br>%                 | Carry<br>Over                  | The<br>contractor<br>is behind<br>schedule   | Contract<br>or to<br>increase<br>resource<br>s on site. | Progress<br>report<br>- WSIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018              | 45<br>%   | 30<br>%        | R | 70<br>%   | 87<br>%        | G<br>2 | 100<br>%  | 99%        | O |

| Ref  | Directorate               | Strategic Objective  | Municipal KPA          | Capital Project                                    | KPI  | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |   |   |   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|---------------------------|--|------------------------|--|--|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|---|---|---|--|--------|-----|--|--------|-----|--|--------|-----|
|      |                           |  |                        |  |  |                     |             |                                     |          |               |                      | Performance Comment   | Corrective Measures                                     | Proof of Evidence   | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
|      |                           |  |                        |  |  |                     |             |                                     |          |               |                      |   |   | Rev1.docx   |  |        |     |  |        |     |  |        |     |
| D338 | 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 Bulk line | %                   | Activity    | Director: Infrastructure Management |          | 100 %         | Carry Over           | Way leaves from Eskom (Underground electricity cables); Telkom (Underground cables) and Ba - Phalaborwa Local Municipality (Road crossings) are still outstanding | Follow ups to be made regarding the way leave approvals | Progress report - WSIG PROJECTS PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 17 OCTOBER 2018 Rev1.docx | 30 %   | 36 %   | G 2 | 60 %   | 85 %   | G 2 | 85%  | 90%    | G 2 |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective  | Municip<br>al KPA            | Capital<br>Project   | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |   |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |        | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|--------------------------------------|---|------------------------------|--|--|---|----------------|---|--------------|--------------------------|--------------------------------|--|---|---|---|----------------|---|---|----------------|--------|---|------------|---|
|                  |                                      |   |                              |  |  |   |                |   |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s  | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Targ<br>et  | Actu<br>al | R |
| D<br>3<br>3<br>9 | Infrastructu<br>re<br>Manageme<br>nt | To accelerate<br>sustainable<br>infrastructure<br>and<br>maintenance<br>in all sectors<br>of<br>development | Basic<br>Service<br>Delivery | Lulekani<br>Replacement<br>and resizing<br>of Bulkline<br>[11]     | Lulekani<br>Replacement<br>and resizing<br>of Bulkline     | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Manage<br>ment |              | 100<br>%                 | Carry<br>Over                  | The project<br>on<br>schedule.   | the<br>project is<br>due to be<br>complete<br>by the<br>15th of<br>January<br>2019  | Progress<br>report<br>- WSIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018<br>Rev1.docx | 30<br>%   | 51<br>%        | B | 60<br>%   | 70<br>%        | G<br>2 | 85%   | 75%        | O |
| D<br>3<br>4<br>0 | Infrastructu<br>re<br>Manageme<br>nt | To accelerate<br>sustainable<br>infrastructure<br>and<br>maintenance<br>in all sectors<br>of<br>development | Basic<br>Service<br>Delivery | Construction<br>of 381 VIP<br>toilets in Ba-<br>Phalaborwa<br>[12] | Construction<br>of 381 VIP<br>toilets in Ba-<br>Phalaborwa | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Manage<br>ment |              | 100<br>%                 | Carry<br>Over                  | The project<br>is behind<br>schedule<br>and . The<br>delay was<br>caused by<br>beneficiary<br>list | the contracto<br>r has submitte<br>d a request<br>for extension<br>of time to the<br>municipal<br>ity, MDM<br>has<br>approved<br>the contracto<br>r's | Progress<br>report<br>- WSIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018<br>Rev1.docx | 15<br>0<br>%  | 19<br>%        | R | 80<br>%   | 53<br>%        | R      | 100<br>%  | 100<br>%   | G |



| Ref  | Directorate               | Strategic Objective  | Municipal KPA          | Capital Project  | KPI   | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |  |   |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |    | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|---------------------------|--|------------------------|--|---|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|--|---|---|--|--------|---|--|--------|----|--|--------|---|
|      |                           |  |                        |  |   |                     |             |                                     |          |               |                      | Performance Comment  | Corrective Measures   | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R  | Target                                       | Actual | R |
|      |                           |  |                        |  |   |                     |             |                                     |          |               |                      |  | request.  |   |  |        |   |  |        |    |  |        |   |
| D341 | 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 | %                   | Activity    | Director: Infrastructure Management |          | 100 %         | Carry Over           | The project is behind schedule due to delay in delivery of steel tank and the Councilor still to decide the positioning of last two standpipes | Follow up to be made with the supplier for delivery of the steel tank.<br><br>Follow up to be made with the councillor regarding the positioning of the 2 standpipes. | Progress report - WSIG PROJECTS PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 17 OCTOBER 2018 Rev1.docx | 50 %   | 82 %   | B | 80 %   | 95 %   | G2 | 100 %  | 100 %  | G |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective  | Municip<br>al KPA            | Capital<br>Project  | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |   |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |        | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |        | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|--------------------------------------|---|------------------------------|---|---|---|----------------|---|--------------|--------------------------|--------------------------------|--|---|---|---|----------------|--------|---|----------------|--------|---|------------|---|
|                  |                                      |   |                              |   |   |   |                |   |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s  | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Targ<br>et  | Actu<br>al | R |
| D<br>3<br>4<br>2 | Infrastructu<br>re<br>Managemen<br>t | To accelerate<br>sustainable<br>infrastructure<br>and<br>maintenance<br>in all sectors<br>of<br>development | Basic<br>Service<br>Delivery | Mokwasela<br>Refurbishmen<br>t,<br>rehabilitation<br>and<br>upgrading of<br>internal<br>Water<br>Reticulation<br>Network and<br>Boreholes<br>[14]   | Mokwasela<br>Refurbishmen<br>t,<br>rehabilitation<br>and<br>upgrading of<br>internal<br>Water<br>Reticulation<br>Network and<br>Boreholes   | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Managemen<br>t |              | 100<br>%                 | Carry<br>Over                  | Labours<br>strike about<br>the rate<br>caused<br>delay of 2<br>weeks.<br>Steel pipe<br>required<br>because of<br>hard rock | the<br>contracto<br>r to<br>submit<br>recovery<br>plan and<br>increase<br>resource<br>s on site.<br><br>Close<br>monitorin<br>g | Progress<br>report<br>- WSIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018<br>Rev1.docx | 50<br>%   | 55<br>%        | G<br>2 | 80<br>%   | 60<br>%        | O      | 100<br>%  | 90%        | O |
| D<br>3<br>4<br>3 | Infrastructu<br>re<br>Managemen<br>t | To accelerate<br>sustainable<br>infrastructure<br>and<br>maintenance<br>in all sectors<br>of<br>development | Basic<br>Service<br>Delivery | Mabjebilong<br>Refurbishmen<br>t,<br>rehabilitation<br>and<br>upgrading of<br>internal<br>Water<br>Reticulation<br>Network and<br>Boreholes<br>[15] | Mabjebilong<br>Refurbishmen<br>t,<br>rehabilitation<br>and<br>upgrading of<br>internal<br>Water<br>Reticulation<br>Network and<br>Boreholes | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Managemen<br>t |              | 100<br>%                 | Carry<br>Over                  | The project<br>on<br>schedule<br>the project<br>is due to be<br>complete<br>by the 30th<br>of October<br>2018.             | Not<br>applicabl<br>e   | Progress<br>report<br>- WSIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018<br>Rev1.docx | 50<br>%   | 95<br>%        | B      | 80<br>%   | 10<br>0<br>%   | G<br>2 | 100<br>%  | 100<br>%   | G |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective  | Municip<br>al KPA            | Capital<br>Project   | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |  |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|--------------------------------------|---|------------------------------|--|--|---|----------------|---|--------------|--------------------------|--------------------------------|---|--|---|---|----------------|---|---|----------------|---|---|------------|---|
|                  |                                      |   |                              |  |  |   |                |   |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s   | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
| D<br>3<br>4<br>4 | Infrastructu<br>re<br>Manageme<br>nt | To accelerate<br>sustainable<br>infrastructure<br>and<br>maintenance<br>in all sectors<br>of<br>development | Basic<br>Service<br>Delivery | Mariveni<br>Refurbishme<br>nt,<br>rehabilitation<br>and<br>upgrading of<br>internal<br>Water<br>Reticulation<br>Network and<br>Boreholes<br>[16] | Mariveni<br>Refurbishme<br>nt,<br>rehabilitation<br>and<br>upgrading of<br>internal<br>Water<br>Reticulation<br>Network and<br>Boreholes | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Manage<br>ment |              | 100<br>%                 | Carry<br>Over                  | The<br>contractor<br>is behind<br>schedule<br>due to<br>resolved<br>project<br>stoppage<br>by the<br>community. | The<br>contracto<br>r has<br>been<br>advised<br>to make<br>resource<br>s and<br>materials<br>available<br>on site to<br>avoid<br>further<br>delays,<br>furthermo<br>re to put<br>in an<br>extension<br>of time<br>claim in<br>advance<br>should<br>he<br>require it. | Progress<br>report<br>- WSIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018<br>Rev1.docx | 50<br>%   | 23<br>%        | R | 80<br>%   | 75<br>%        | O | 100<br>%  | 80%        | O |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective  | Municip<br>al KPA            | Capital<br>Project   | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |  |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |        | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|--------------------------------------|---|------------------------------|--|--|---|----------------|---|--------------|--------------------------|--------------------------------|--|--|---|---|----------------|---|---|----------------|--------|---|------------|---|
|                  |                                      |   |                              |  |  |   |                |   |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s   | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Targ<br>et  | Actu<br>al | R |
| D<br>3<br>4<br>5 | Infrastructu<br>re<br>Manageme<br>nt | To accelerate<br>sustainable<br>infrastructure<br>and<br>maintenance<br>in all sectors<br>of<br>development | Basic<br>Service<br>Delivery | Khujwana<br>Refurbishme<br>nt,<br>rehabilitation<br>and<br>upgrading of<br>internal<br>Water<br>Reticulation<br>Network and<br>Boreholes<br>[17] | Khujwana<br>Refurbishme<br>nt,<br>rehabilitation<br>and<br>upgrading of<br>internal<br>Water<br>Reticulation<br>Network and<br>Boreholes | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Manage<br>ment |              | 100<br>%                 | Carry<br>Over                  | The OHS<br>officer<br>verbally<br>approved<br>the safety<br>file pending<br>the signed<br>letter by the<br>Municipal<br>Manager, | the contracto<br>r is busy<br>with site<br>establish<br>ment.  | Progress<br>report<br>- WSIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018<br>Rev1.docx | 50<br>%   | 0<br>%         | R | 80<br>%   | 95<br>%        | G<br>2 | 100<br>%  | 100<br>%   | G |
| D<br>3<br>4<br>6 | Infrastructu<br>re<br>Manageme<br>nt | To accelerate<br>sustainable<br>infrastructure<br>and<br>maintenance<br>in all sectors<br>of<br>development | Basic<br>Service<br>Delivery | Hoedspruit<br>Rehabilitation<br>and<br>upgrading of<br>Emergency<br>Sewer<br>Storage Dam<br>and booster<br>pump station<br>[18]                  | Hoedspruit<br>Rehabilitation<br>and<br>upgrading of<br>Emergency<br>Sewer<br>Storage Dam<br>and booster<br>pump station                  | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Manage<br>ment |              | 100<br>%                 | Carry<br>Over                  | The contractor<br>underprice<br>d on the<br>munchers,<br>they are<br>not yet<br>procured<br>due to cash<br>flow<br>problems.     | Contract<br>or to<br>seek<br>alternativ<br>e funding<br>for<br>procurem<br>ent of the<br>muncher<br>s. | Progress<br>report<br>- WSIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018<br>Rev1.docx | 50<br>%   | 85<br>%        | B | 80<br>%   | 85<br>%        | G<br>2 | 100<br>%  | 100<br>%   | G |

| Ref  | Directorate               | Strategic Objective  | Municipal KPA          | Capital Project                               | KPI                                      | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |   |   |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|---------------------------|--|------------------------|---|--|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|---|---|---|--|--------|---|--|--------|---|--|--------|---|
|      |                           |  |                        |   |  |                     |             |                                     |          |               |                      | Performance Comment   | Corrective Measures                                     | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
| D347 | 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 | %                   | Activity    | Director: Infrastructure Management |          | 100 %         | Carry Over           | The project is behind schedule and the contractor will submit extension of time. The delay was caused by beneficiary list | Contract or to increase resources on site.              | Progress report - WSIG PROJECTS PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 17 OCTOBER 2018 Rev1.docx | 50 %   | 50 %   | G | 80 %   | 66 %   | O | 100 %  | 93%    | O |
| D348 | 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     | %                   | Activity    | Director: Infrastructure Management |          | 100 %         | Carry Over           | The project is not part of the current implementation plan.   | To include this project in future implementation plans. | Not applicable  | 50 %   | 0 %    | R | 80 %   | 5 %    | R | 100 %  | 9%     | R |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective  | Municip<br>al KPA            | Capital<br>Project  | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |  |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |        | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |                |   |
|------------------|--------------------------------------|---|------------------------------|---|---|---|----------------|---|--------------|--------------------------|--------------------------------|--|--|---|---|----------------|---|---|----------------|--------|---|----------------|---|
|                  |                                      |   |                              |   |   |   |                |   |              |                          |                                | Perform<br>ance<br>Comment   | Correcti<br>ve<br>Measure<br>s               | Proof of<br>Evidence  | Targ<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Ac<br>tu<br>al | R      | Targ<br>et  | Ac<br>tu<br>al | R |
| D<br>3<br>5<br>0 | Infrastructu<br>re<br>Managemen<br>t | To accelerate<br>sustainable<br>infrastructure<br>and<br>maintenance<br>in all sectors<br>of<br>development | Basic<br>Service<br>Delivery | Ba-<br>Phalaborwa<br>refurbishment<br>of sewer<br>network &<br>booster pump<br>[22] | Ba-<br>Phalaborwa<br>refurbishment<br>of sewer<br>network &<br>booster pump | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Manage<br>ment |              | 100<br>%                 | Carry<br>Over                  | The<br>progress of<br>work is<br>moving at a<br>slow pace<br>due to poor<br>performanc<br>e and<br>planning.<br>Contractor<br>managed<br>to drill one<br>road<br>crossing of<br>four.<br>The<br>remaining<br>work is the<br>correction<br>that needs<br>to be done<br>at the<br>concrete<br>ponds<br>(honeycom<br>bs) and<br>installation<br>of the pipe<br>fittings and<br>placing the<br>man-hole<br>covers on | Contract<br>or is on<br>penalties<br>to date | Progress<br>report<br>- MIG<br>DISTRICT<br>MEETING<br>REPORT<br>10 October<br>2018 -<br>Latest.docx | 45<br>%   | 79<br>%        | B | 70<br>%   | 80<br>%        | G<br>2 | 100<br>%  | 80%            | O |

| R<br>e<br>f | Directorat<br>e | Strategic<br>Objective | Municip<br>al KPA | Capital<br>Project | KPI | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |                              |                                |                      | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|-------------|-----------------|------------------------|-------------------|--------------------|-----|---|----------------|--------------|--------------|--------------------------|--------------------------------|------------------------------|--------------------------------|----------------------|---|----------------|---|---|----------------|---|---|------------|---|
|             |                 |                        |                   |                    |     |   |                |              |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
|             |                 |                        |                   |                    |     |   |                |              |              |                          |                                | the<br>concrete<br>chambers. |                                |                      |   |                |   |   |                |   |   |            |   |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective  | Municip<br>al KPA            | Capital<br>Project  | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |  |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |        | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |        |
|------------------|--------------------------------------|---|------------------------------|---|---|---|----------------|---|--------------|--------------------------|--------------------------------|---|--|---|---|----------------|---|---|----------------|--------|---|------------|--------|
|                  |                                      |   |                              |   |   |   |                |   |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s   | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Targ<br>et  | Actu<br>al | R      |
| D<br>3<br>5<br>3 | Infrastructu<br>re<br>Managemen<br>t | To accelerate<br>sustainable<br>infrastructure<br>and<br>maintenance<br>in all sectors<br>of<br>development | Basic<br>Service<br>Delivery | Dzingidzingi<br>and Bode<br>Water<br>Reticulation<br>[25] | Dzingidzingi<br>and Bode<br>Water<br>Reticulation | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Managemen<br>t |              | 100<br>%                 | Carry<br>Over                  | Inlet<br>connection<br>on the<br>reservoir at<br>Bode<br>village by<br>Lepelle<br>Northern<br>Water still a<br>challenge, | MDM to<br>write a<br>letter to<br>Lepelle<br>Northern<br>Water<br>requestin<br>g<br>approval | Progress<br>report<br>- WSIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018<br>Rev1.docx | 25<br>%   | 59<br>%        | B | 50<br>%   | 82<br>%        | B      | 70%   | 98%        | G<br>2 |
| D<br>3<br>5<br>4 | Infrastructu<br>re<br>Managemen<br>t | To accelerate<br>sustainable<br>infrastructure<br>and<br>maintenance<br>in all sectors<br>of<br>development | Basic<br>Service<br>Delivery | Lulekani to<br>Matiko-<br>Xikaya Bulk<br>Pipeline [26]    | Lulekani to<br>Matiko-<br>Xikaya Bulk<br>Pipeline | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Managemen<br>t |              | 100                      | Carry<br>Over                  | The project<br>on<br>schedule<br>the project<br>is due to be<br>complete<br>by the 15th<br>of January<br>2019.            | Not applicabl<br>e for the<br>current<br>month   | Progress<br>report<br>- WSIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018<br>Rev1.docx | 25  | 51             | B | 50  | 70             | G<br>2 | 70  | 75         | G<br>2 |



| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective  | Municip<br>al KPA            | Capital<br>Project                                      | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |   |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |        | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |        | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|--------------------------------------|---|------------------------------|---|---|---|----------------|---|--------------|--------------------------|--------------------------------|---|---|---|---|----------------|--------|---|----------------|--------|---|------------|---|
|                  |                                      |   |                              |   |   |   |                |   |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s                                  | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Targ<br>et  | Actu<br>al | R |
| D<br>3<br>5<br>5 | Infrastructu<br>re<br>Managemen<br>t | To accelerate<br>sustainable<br>infrastructure<br>and<br>maintenance<br>in all sectors<br>of<br>development | Basic<br>Service<br>Delivery | Namakgale<br>Replacement<br>of Asbestos<br>Pipes [27]   | Namakgale<br>Replacement<br>of Asbestos<br>Pipes                              | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Managemen<br>t |              | 100<br>%                 | Carry<br>Over                  | Way leaves<br>from<br>Eskom<br>(Undergrou<br>nd<br>electricity<br>cables);<br>Telkom<br>(Undergrou<br>nd cables)<br>and Ba -<br>Phalaborw<br>a Local<br>Municipality<br>(Road<br>crossings)<br>are still<br>outstanding | Follow up<br>to be<br>made for<br>approval<br>of way<br>leaves. | Progress<br>report<br>- WSIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018<br>Rev1.docx | 50<br>%   | 36<br>%        | R      | 80<br>%   | 85<br>%        | G<br>2 | 100<br>%  | 90%        | O |
| D<br>3<br>5<br>6 | Infrastructu<br>re<br>Managemen<br>t | To have<br>integrated<br>infrastructure<br>development  | Basic<br>Service<br>Delivery | Jopie to<br>Mawa<br>Ramothsinya<br>di Phase 1A<br>[175] | Percentage<br>progress with<br>Jopie to<br>Mawa<br>Ramothsinya<br>di Phase 1A | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Managemen<br>t | 0            | 21%                      | Carry<br>Over                  | Scope of<br>work has<br>been<br>completed.<br>Practical<br>handover<br>was<br>conducted<br>on 17<br>September<br>2018.  | Not<br>applicabl<br>e   | Progress<br>report<br>- MIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018.docx          | 75<br>%   | 99<br>%        | G<br>2 | 85<br>%   | 10<br>0<br>%   | G<br>2 | 100<br>%  | 100<br>%   | G |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective                                 | Municip<br>al KPA            | Capital<br>Project                                      | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |                                |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |        | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |        | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |        |
|------------------|--------------------------------------|--|------------------------------|---|---|---|----------------|---|--------------|--------------------------|--------------------------------|---|--------------------------------|--|---|----------------|--------|---|----------------|--------|---|------------|--------|
|                  |                                      |  |                              |   |   |   |                |   |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Targ<br>et  | Actu<br>al | R      |
| D<br>3<br>5<br>7 | Infrastructu<br>re<br>Managemen<br>t | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery | Jopie to<br>Mawa<br>Ramothsinya<br>di Phase 1B<br>[176] | Percentage<br>Progress with<br>Jopie to<br>Mawa<br>Ramothsinya<br>di Phase 1B | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 0            | 28%                      | Carry<br>Over                  | Scope of<br>work has<br>been<br>completed.<br>Awaiting<br>confirmatio<br>n of date<br>for hand<br>over from<br>the<br>engineer. | Not<br>applicabl<br>e          | Progress<br>report<br>- MIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018.docx | 75<br>%   | 98<br>%        | G<br>2 | 85<br>%   | 99<br>%        | G<br>2 | 100<br>%  | 100<br>%   | G      |
| D<br>3<br>5<br>8 | Infrastructu<br>re<br>Managemen<br>t | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery | Jopie to<br>Mawa<br>Ramothsinya<br>di Phase 2A<br>[177] | Percentage<br>progress with<br>Jopie to<br>Mawa<br>Ramothsinya<br>di Phase 2A | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 0            | 90%                      | Carry<br>Over                  | Pipe laying<br>is in<br>progress.<br>The project<br>is on<br>schedule   | Not<br>applicabl<br>e          | Progress<br>report<br>- MIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018.docx | 21<br>%   | 25<br>%        | G<br>2 | 44<br>%   | 46<br>%        | G<br>2 | 65%   | 85%        | G<br>2 |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective                                 | Municip<br>al KPA            | Capital<br>Project                                      | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |                                |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |        | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |        |
|------------------|--------------------------------------|--|------------------------------|---|---|---|----------------|---|--------------|--------------------------|--------------------------------|--|--------------------------------|--|---|----------------|--------|---|----------------|---|---|------------|--------|
|                  |                                      |  |                              |   |   |   |                |   |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R      |
| D<br>3<br>5<br>9 | Infrastructu<br>re<br>Manageme<br>nt | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery | Jopie to<br>Mawa<br>Ramothsinya<br>di Phase 2B<br>[178] | Percentage<br>progress with<br>Jopie to<br>Mawa<br>Ramothsinya<br>di Phase 2B | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 0            | 90%                      | Carry<br>Over                  | Pipe laying<br>is in<br>progress.<br>The project<br>is on<br>schedule  | Not<br>applicabl<br>e          | Progress<br>report<br>- MIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018.docx | 21<br>%   | 28<br>%        | G<br>2 | 44<br>%   | 72<br>%        | B | 65%   | 90%        | G<br>2 |
| D<br>3<br>6<br>0 | Infrastructu<br>re<br>Manageme<br>nt | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery | Jopie to<br>Mawa<br>Ramothsinya<br>di Phase 2C<br>[179] | Percentage<br>progress with<br>Jopie to<br>Mawa<br>Ramothsinya<br>di Phase 2C | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 0            | 90%                      | Carry<br>Over                  | Pipe laying<br>is in<br>progress.<br>The project<br>is on<br>schedule. | Not<br>applicabl<br>e.         | Progress<br>report<br>- MIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018.docx | 21<br>%   | 51<br>%        | B      | 44<br>%   | 80<br>%        | B | 65%   | 95%        | G<br>2 |

| Ref  | Directorate               | Strategic Objective                           | Municipal KPA          | Capital Project  | KPI   | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |  |   |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |    |
|------|---------------------------|---|------------------------|--|---|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|--|---|---|--|--------|---|--|--------|---|--|--------|----|
|      |                           |   |                        |  |   |                     |             |                                     |          |               |                      | Performance Comment  | Corrective Measures   | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R  |
| D361 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery | Jopie to Mawa Ramothsinya di Phase 2D [180]                          | Percentage progress with Jopie to Mawa Ramothsinya di Phase 2D                          | %                   | Activity    | Director: Infrastructure Management | 0        | 90%           | Carry Over           | Contractor commenced work on 10 September 2018. Site establishment is done.  | Contract or to employ more resources on site. Progress of work to be reflected in the next meeting. | Progress report - MIG PROJECTS PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 17 OCTOBER 2018.docx | 21%  | 16%    | O | 44%  | 70%    | B | 65%  | 94%    | G2 |
| D362 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery | Tours Water Scheme : Bulk Lines refurbishment and Reticulation [181] | Percentage progress with Tours Water Scheme : Bulk Lines refurbishment and Reticulation | %                   | Activity    | Director: Infrastructure Management | 0        | 100%          | Carry Over           | Pipeline has been completed. Testing of the upvc pipeline and sealing of the reservoir joints is completed. There was slow progress on site due to delays in delivery of | The fittings have been delivered on site and contractor is busy with installation.                  | Progress report - MIG PROJECTS PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 17 OCTOBER 2018.docx | 41%  | 94%    | B | 50%  | 98%    | B | 78%  | 99%    | G2 |

| R<br>e<br>f | Directorat<br>e | Strategic<br>Objective | Municip<br>al KPA | Capital<br>Project | KPI | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |                                |                      | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|-------------|-----------------|------------------------|-------------------|--------------------|-----|---|----------------|--------------|--------------|--------------------------|--------------------------------|--|--------------------------------|----------------------|---|----------------|---|---|----------------|---|---|------------|---|
|             |                 |                        |                   |                    |     |   |                |              |              |                          |                                | Performan<br>ce<br>Comment                               | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
|             |                 |                        |                   |                    |     |   |                |              |              |                          |                                | the fittings<br>for the inlet<br>and outlet<br>chambers. |                                |                      |   |                |   |   |                |   |   |            |   |

| Ref  | Directorate               | Strategic Objective                           | Municipal KPA          | Capital Project  | KPI   | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |  |  |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |    |
|------|---------------------------|---|------------------------|--|---|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|--|--|---|--|--------|---|--|--------|---|--|--------|----|
|      |                           |   |                        |  |   |                     |             |                                     |          |               |                      | Performance Comment  | Corrective Measures  | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R  |
| D363 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery | Tours Water Scheme : Bulk Lines refurbishment and Reticulation [182] | Percentage progress with Tours Water Scheme : Bulk Lines refurbishment and Reticulation | %                   | Activity    | Director: Infrastructure Management | 0        | 100 %         | Carry Over           | Pipeline has been completed. testing and sealing of joints on the reservoir are completed.<br><br>There was slow progress due to delays in delivery of fittings for the inlet and outlet chambers. | The fittings have been delivered on site and contractor is busy with installation. | Progress report - MIG PROJECTS PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 17 OCTOBER 2018.docx | 41 %   | 94 %   | B | 50 %   | 98 %   | B | 78%  | 99%    | G2 |

[illegible]

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective                                 | Municip<br>al KPA            | Capital<br>Project  | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                   | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |  |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|--------------------------------------|--|------------------------------|---|---|---|----------------|--|--------------|--------------------------|--------------------------------|--|--|---|---|----------------|---|---|----------------|---|---|------------|---|
|                  |                                      |  |                              |   |   |   |                |  |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s   | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
| D<br>3<br>6<br>6 | Infrastructu<br>re<br>Managemen<br>t | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery | Thapane Bulk<br>Water<br>Scheme<br>(Upgrading of<br>Water and<br>Extensions)<br>Phase 2A<br>[185] | Percentage<br>progress with<br>Thapane Bulk<br>Water<br>Scheme<br>(Upgrading of<br>Water and<br>Extensions)<br>Phase 2A | %   | Activity       | Director: Infrastruc<br>ture<br>Managemen<br>t | 0            | 100<br>%                 | Carry<br>Over                  | Site<br>establishm<br>ent is done.<br>Setting out<br>for the<br>10ML<br>reservoir is<br>in progress.<br><br>There are<br>constant<br>disruptions<br>by the<br>community<br>due to the<br>30% sub<br>contracting<br>of the<br>contract<br>amount. | Meetings<br>have<br>been<br>held with<br>the<br>communi<br>ty but<br>they are<br>refusing<br>the<br>approach<br>which<br>MDM is<br>proposin<br>g.<br><br>Office of<br>the<br>Executiv<br>e Mayor<br>to be<br>approach<br>ed for<br>further<br>interventi<br>on | Perogress<br>report<br>- MIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018.docx | 34<br>%   | 6<br>%         | R | 57<br>%   | 13<br>%        | R | 83%   | 15%        | R |



| Ref  | Directorate               | Strategic Objective                           | Municipal KPA          | Capital Project  | KPI   | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |   |   |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|---------------------------|---|------------------------|--|---|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|---|---|---|--|--------|---|--|--------|---|--|--------|---|
|      |                           |   |                        |  |   |                     |             |                                     |          |               |                      | Performance Comment   | Corrective Measures                     | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
| D367 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery | Thapane Bulk Water Scheme (Upgrading of Water and Extensions) Phase 2B [186] | Percentage progress with Thapane Bulk Water Scheme (Upgrading of Water and Extensions) Phase 2B | %                   | Activity    | Director: Infrastructure Management | 0        | 100%          | Carry Over           | Site handover was done on 12 October 2018. Contractor is busy with contractual obligations and has not yet started working on site. | Contract or to resume with work on site | Progress report - MIG PROJECTS PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 17 OCTOBER 2018.docx | 34%  | 0%     | R | 57%  | 5%     | R | 83%  | 19%    | R |
| D368 | 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                  | %                   | Activity    | Director: Infrastructure Management | 0        | 60%           | Carry Over           | ESKOM has installed 3 transformers and the remaining 2 transformers Eskom has committed to install them in 90 days.                 | Meeting to be arranged with ESKOM       | Progress report - MIG District Meeting Progress Report - 12 September 2018.PDF                | 0%   | 96%    | B | 0%   | 96%    | B | 35%  | 96%    | B |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective                                 | Municip<br>al KPA            | Capital<br>Project   | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |   |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|--------------------------------------|--|------------------------------|--|--|---|----------------|---|--------------|--------------------------|--------------------------------|--|---|---|---|----------------|---|---|----------------|---|---|------------|---|
|                  |                                      |  |                              |  |  |   |                |   |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s                    | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
| D<br>3<br>6<br>9 | Infrastructu<br>re<br>Manageme<br>nt | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery | Sefototse to<br>Ditshosine<br>Bulk Water<br>Supply/Rama<br>hlatsi Bulk<br>and<br>Reticulation<br>Phase 2A<br>[188] | Percentage<br>progress with<br>Sefototse to<br>Ditshosine<br>Bulk Water<br>Supply/Rama<br>hlatsi Bulk<br>and<br>Reticulation<br>Phase 2A | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 0            | 0%                       | Carry<br>Over                  | Site<br>handover<br>was done<br>on 12<br>October<br>2018.<br><br>Contractor<br>has not yet<br>started<br>working on<br>site. | Contract<br>or to<br>resume<br>working<br>on site | Progress<br>report<br>- MIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018.docx  | 20<br>%   | 0<br>%         | R | 47<br>%   | 10<br>%        | R | 70%   | 55%        | O |
| D<br>3<br>7<br>0 | Infrastructu<br>re<br>Manageme<br>nt | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery | Sefototse to<br>Ditshosine<br>Bulk Water<br>Supply/Rama<br>hlatsi Bulk<br>and<br>Reticulation<br>Phase 2B<br>[205] | Percentage<br>progress with<br>Sefototse to<br>Ditshosine<br>Bulk Water<br>Supply/Rama<br>hlatsi Bulk<br>and<br>Reticulation<br>Phase 2B | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Manage<br>ment |              | 100<br>%                 | Carry<br>Over                  | Site<br>handover<br>was done<br>on 12<br>October<br>2018.<br>Contractor<br>has not yet<br>started<br>working on<br>site.     | Contract<br>or to<br>resume<br>working o<br>site. | Progress<br>report.<br>- MIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018.docx | 20<br>%   | 0<br>%         | R | 47<br>%   | 15<br>%        | R | 70%   | 55%        | O |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective                                 | Municip<br>al KPA            | Capital<br>Project   | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |  |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |            |        | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |            |        | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |        |
|------------------|--------------------------------------|--|------------------------------|--|--|---|----------------|---|--------------|--------------------------|--------------------------------|--|--|---|---|------------|--------|---|------------|--------|---|------------|--------|
|                  |                                      |  |                              |  |  |   |                |   |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s   | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tual | R      | Ta<br>rg<br>et  | Ac<br>tual | R      | Targ<br>et  | Actu<br>al | R      |
| D<br>3<br>7<br>1 | Infrastructu<br>re<br>Managemen<br>t | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery | Sefototse to<br>Ditshosine<br>Bulk Water<br>Supply/Rama<br>hlatsi Bulk<br>and<br>Reticulation<br>Phase 2C<br>[189] | Percentage<br>progress with<br>Sefototse to<br>Ditshosine<br>Bulk Water<br>Supply/Rama<br>hlatsi Bulk<br>and<br>Reticulation<br>Phase 2C | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Managemen<br>t | 0            | 100<br>%                 | Carry<br>Over                  | Pipe laying<br>is in<br>progress,<br>3.3km of<br>pipeline<br>has been<br>laid.<br><br>30% local<br>sub<br>contracting<br>delayed the<br>progress<br>on site and<br>now the<br>contractor<br>is behind<br>schedule. | An<br>accelerati<br>on plan<br>has been<br>submitte<br>d to<br>MDM<br>and close<br>monitorin<br>g will be<br>enforced. | Progress<br>report<br>- MIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018.docx  | 20<br>%   | 11<br>%    | R      | 47<br>%   | 54<br>%    | G<br>2 | 70%   | 84%        | G<br>2 |
| D<br>3<br>7<br>2 | Infrastructu<br>re<br>Managemen<br>t | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery | Sefototse to<br>Ditshosine<br>Bulk Water<br>Supply/Rama<br>hlatsi Bulk<br>and<br>Reticulation<br>Phase 2D<br>[190] | Percentage<br>progress with<br>Sefototse to<br>Ditshosine<br>Bulk Water<br>Supply/Rama<br>hlatsi Bulk<br>and<br>Reticulation<br>Phase 2D | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Managemen<br>t | 0            | 100<br>%                 | Carry<br>Over                  | Pipe laying<br>is in<br>progress.<br>Project is<br>on<br>schedule.   | Not<br>applicabl<br>e.   | Progress<br>report.<br>- MIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018.docx | 20<br>%   | 26<br>%    | G<br>2 | 47<br>%   | 56<br>%    | G<br>2 | 70%   | 57%        | O      |

| Ref  | Directorate               | Strategic Objective                           | Municipal KPA          | Capital Project   | KPI  | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |  |   |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|---------------------------|---|------------------------|---|--|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|--|---|---|--|--------|---|--|--------|---|--|--------|---|
|      |                           |   |                        |   |  |                     |             |                                     |          |               |                      | Performance Comment  | Corrective Measures   | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
| D373 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery | Sefotse to Ditshosine Bulk Water Supply/Ramahlatsi Bulk and Reticulation Phase 2E [191] | Percentage progress with Sefotse to Ditshosine Bulk Water Supply/Ramahlatsi Bulk and Reticulation Phase 2E | %                   | Activity    | Director: Infrastructure Management | 0        | 100%          | Carry Over           | 2.6km of pipeline has been laid, pipe laying is underway.<br><br>30% sub contracting delayed the progress of work on site and contractor is behind schedule. | An acceleration plan was submitted to MDM and the contractor will be closely monitored. | Progress report.<br>- MIG PROJECTS PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 17 OCTOBER 2018.docx | 20%  | 8%     | R | 47%  | 27%    | R | 70%  | 45%    | R |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective                                 | Municip<br>al KPA            | Capital<br>Project  | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                   | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |   |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |        | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |        | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|--------------------------------------|--|------------------------------|---|--|---|----------------|--|--------------|--------------------------|--------------------------------|--|---|--|---|----------------|--------|---|----------------|--------|---|------------|---|
|                  |                                      |  |                              |   |  |   |                |  |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s  | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Targ<br>et  | Actu<br>al | R |
| D<br>3<br>7<br>4 | Infrastructu<br>re<br>Manageme<br>nt | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery | Tours Bulk<br>Water<br>Scheme<br>(Treatment<br>Plant) [192] | Percentage<br>progress with<br>Tours Bulk<br>Water<br>Scheme<br>(Treatment<br>Plant) | %   | Activity       | Director: Infrastruc<br>ture<br>Manage<br>ment | 0            | 100<br>%                 | Carry<br>Over                  | The<br>engineer<br>had failed<br>to provide<br>some<br>constructio<br>n drawings<br>to the<br>contractor.<br>The<br>outstanding<br>drawings<br>were<br>issued to<br>the<br>contractor<br>and he has<br>resumed<br>work.<br><br>The<br>anticipated<br>completion<br>date has<br>lapsed. | A letter of<br>intention<br>to<br>terminate<br>was<br>issued to<br>the<br>engineer<br>and the<br>engineer<br>has<br>responde<br>d to the<br>letter with<br>remedial<br>actions.<br><br>The<br>contracto<br>r to submit<br>request<br>for<br>extension<br>of time. | Progress<br>report<br>- MIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018.docx | 75<br>%   | 92<br>%        | G<br>2 | 88<br>%   | 95<br>%        | G<br>2 | 100<br>%  | 98%        | O |

| Ref  | Directorate               | Strategic Objective                           | Municipal KPA          | Capital Project                    | KPI  | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |   |   |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|---------------------------|---|------------------------|------------------------------------|--|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|---|---|---|--|--------|---|--|--------|---|--|--------|---|
|      |                           |   |                        |                                    |  |                     |             |                                     |          |               |                      | Performance Comment   | Corrective Measures                                       | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
| D375 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery | Hoedspruit Bulk Water Supply [193] | Progress with Hoedspruit Bulk Water Supply | %                   | Activity    | Director: Infrastructure Management | 0        | 100%          | Carry Over           | <p>Pipe laying is in progress.</p> <p>A request to utilize the SANDF base as an alternative location for construction of the reservoir has been submitted to the National Department of Public Works.</p> | Follow up to be made with the Department of Public Works. | Progress report - MIG PROJECTS PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 17 OCTOBER 2018.docx | 62%  | 59%    | O | 75%  | 65%    | O | 90%  | 85%    | O |

[illegible]

[illegible]



| Ref  | Directorate               | Strategic Objective                           | Municipal KPA          | Capital Project  | KPI   | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |   |  |   | Overall Performance for Jul 2018 to Sep 2018 |        |    | Overall Performance for Oct 2018 to Dec 2018 |        |    | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|---------------------------|---|------------------------|--|---|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|---|--|---|--|--------|----|--|--------|----|--|--------|---|
|      |                           |   |                        |  |   |                     |             |                                     |          |               |                      | Performance Comment                           | Corrective Measures                      | Proof of Evidence   | Target                                       | Actual | R  | Target                                       | Actual | R  | Target                                       | Actual | R |
| 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) | %                   | Activity    | Director: Infrastructure Management | 0        | 100%          | Carry Over           | The project scope of work has been completed. | MDM conduct handover on 09 October 2018. | Progress report - MIG PROJECTS PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 17 OCTOBER 2018.docx | 75%  | 98.85% | G2 | 85%  | 98.85% | G2 | 100%   | 98.85% | O |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective                                 | Municip<br>al KPA            | Capital<br>Project  | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |   |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |        | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |        | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|--------------------------------------|--|------------------------------|---|---|---|----------------|---|--------------|--------------------------|--------------------------------|--|---|--|---|----------------|--------|---|----------------|--------|---|------------|---|
|                  |                                      |  |                              |   |   |   |                |   |              |                          |                                | Perform<br>ance<br>Comment   | Correct<br>ive<br>Measure<br>s  | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Ta<br>rg<br>et  | Ac<br>tu<br>al | R      | Targ<br>et  | Actu<br>al | R |
| D<br>3<br>8<br>0 | Infrastructu<br>re<br>Managemen<br>t | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery | Lenyenye<br>Sewage<br>Works and<br>Outfall Sewer<br>[197] | Percentage<br>progress with<br>Lenyenye<br>Sewage<br>Works and<br>Outfall Sewer | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Managemen<br>t | 0            | 100<br>%                 | Carry<br>Over                  | Footings of<br>the<br>aerators<br>and<br>desludging<br>of the<br>ponds have<br>been<br>completed.<br><br>Contractor<br>has failed<br>to complete<br>the project<br>within the<br>anticipated<br>completion<br>date.<br><br>Recommend<br>ation for<br>extension<br>of time has<br>been<br>submitted<br>to MDM<br>and is<br>awaiting<br>approval | MDM is<br>busy<br>assessin<br>g the<br>contracto<br>r's<br>request<br>and<br>engineer'<br>s<br>recomme<br>ndation<br>for<br>extension<br>of time. | Progress<br>report<br>- MIG<br>PROJECT<br>S<br>PROGRES<br>S REPORT<br>FOR<br>PORTFOLI<br>O<br>COMMITT<br>EE - 17<br>OCTOBER<br>2018.docx | 94<br>%   | 96<br>%        | G<br>2 | 96<br>%   | 98<br>%        | G<br>2 | 100<br>%  | 98%        | O |

| Ref  | Directorate               | Strategic Objective                           | Municipal KPA          | Capital Project                               | KPI  | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |   |  |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |    | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|---------------------------|---|------------------------|---|--|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|---|--|---|--|--------|---|--|--------|----|--|--------|---|
|      |                           |   |                        |   |  |                     |             |                                     |          |               |                      | Performance Comment   | Corrective Measures  | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R  | Target                                       | Actual | R |
| D382 | 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 | %                   | Activity    | Director: Infrastructure Management | 0        | 100%          | Carry Over           | There is slow progress on site and the contractor is behind schedule.   | The contractor to be penalized for failing to complete the project within the anticipated completion date. | Progress report - MIG PROJECTS PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 17 OCTOBER 2018.docx | 76%  | 75.40% | O | 87%  | 79%    | O  | 100%   | 83%    | O |
| D383 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery | Lephephane Bulk Water Supply [200]            | Percentage with Lephephane Bulk Water Supply                     | %                   | Activity    | Director: Infrastructure Management | 0        | 100%          | Carry Over           | The appointed sub-contractor is busy with mechanical and electrical works.<br><br>Contractor failed to complete the project within the anticipated completion date. | A letter imposing penalties to be issued to the contractor.  | Progress report - MIG PROJECTS PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 17 OCTOBER 2018.docx | 84%  | 83%    | O | 90%  | 94%    | G2 | 94%  | 94%    | G |

| Ref  | Directorate               | Strategic Objective                           | Municipal KPA                            | Capital Project  | KPI  | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |                     |                     |                   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |    |
|------|---------------------------|---|--|--|--|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|---------------------|---------------------|-------------------|--|--------|---|--|--------|---|--|--------|----|
|      |                           |   |  |  |  |                     |             |                                     |          |               |                      | Performance Comment | Corrective Measures | Proof of Evidence | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R  |
| D386 | 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                                | #                   | Output      | Director: Infrastructure Management |          | 12            | Accumulative         |                     |                     |                   | 3  | 0      | R | 3  | 0      | R | 3  | 9      | B  |
| D393 | Infrastructure Management | To promote democracy and sound governance     | Good Governance and Public Participation |  | Implementation of Directorate Audit Committee Resolutions                            | %                   | Output      | Director: Infrastructure Management |          | 100%          | Carry Over           |                     |                     |                   | 25%  | 0%     | R | 50%  | 0%     | R | 75%  | 25.50% | R  |
| D395 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery                   | Upgrading of Internal Water Reticulation network in Makhuvu [208]      | Percentage progress of Makhuvu upgrading of internal water reticulation network      | %                   | Output      | Director: Infrastructure Management | 0        | 100%          | Carry Over           |                     |                     |                   | 25%  | 0%     | R | 50%  | 0%     | R | 75%  | 100%   | G2 |
| D396 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery                   | Upgrading of Internal Water Reticulation network IN Makgagapatse [209] | Percentage progress of Makgagapatse upgrading of internal water reticulation network | %                   | Output      | Director: Infrastructure Management | 0        | 100%          | Carry Over           |                     |                     |                   | 25%  | 0%     | R | 50%  | 0%     | R | 75%  | 76%    | G2 |

| Ref  | Directorate               | Strategic Objective                           | Municipal KPA          | Capital Project  | KPI   | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |                     |                     |                   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |    |
|------|---------------------------|---|------------------------|--|---|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|---------------------|---------------------|-------------------|--|--------|---|--|--------|---|--|--------|----|
|      |                           |   |                        |  |   |                     |             |                                     |          |               |                      | Performance Comment | Corrective Measures | Proof of Evidence | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R  |
| D397 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery | Refurbishment, rehabilitation and Upgrading of Internal Water Reticulation network and boreholes in Metz [207]                   | Percentage progress with Mapuve, refurbishment of package plant and internal water reticulation | %                   | Output      | Director: Infrastructure Management | 0        | 100%          | Carry Over           |                     |                     |                   | 15%  | 0%     | R | 50%  | 0%     | R | 75%  | 79%    | G2 |
| D398 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery | Refurbishment of package plant, upgrading of raw water line and upgrading of internal water reticulation network in Mapuve [206] | Percentage progress with Metz refurbishment, rehabilitation of water reticulation network       | %                   | Output      | Director: Infrastructure Management | 0        | 100%          | Carry Over           |                     |                     |                   | 25%  | 0%     | R | 45%  | 0%     | R | 75%  | 100%   | G2 |
| D399 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery | Erection of the perimeter fence in Lenyenye [210]  | Percentage progress of Erection of perimeter fence in Lenyenye                                  | %                   | Output      | Director: Infrastructure Management | 0        | 100%          | Carry Over           |                     |                     |                   | 30%  | 0%     | R | 60%  | 0%     | R | 100%   | 100%   | G  |

| Ref  | Directorate               | Strategic Objective                           | Municipal KPA          | Capital Project   | KPI   | Unit of Measurement | KPI Concept | KPI Owner                           | Baseline | Annual Target | KPI Calculation Type |                     |                     |                   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |    |
|------|---------------------------|---|------------------------|---|---|---------------------|-------------|-------------------------------------|----------|---------------|----------------------|---------------------|---------------------|-------------------|--|--------|-----|--|--------|-----|--|--------|----|
|      |                           |   |                        |   |   |                     |             |                                     |          |               |                      | Performance Comment | Corrective Measures | Proof of Evidence | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R  |
| D400 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery | Refurbishment, rehabilitation and Upgrading of Internal Water Reticulation network and boreholes in Makhubidung [211] | Percentage progress of Makhubidung refurbishment of internal water reticulation                   | %                   | Output      | Director: Infrastructure Management | 0        | 100%          | Carry Over           |                     |                     |                   | 25%  | 0%     | R   | 50%  | 0%     | R   | 75%  | 63%    | O  |
| D401 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery | Cleaning of Reservoirs in Giyani [212]  | Percentage progress of Giyani Sand Water Abstraction  | %                   | Output      | Director: Infrastructure Management | 0        | 100%          | Carry Over           |                     |                     |                   | 0%   | 0%     | N/A | 5%   | 0%     | R   | 30%  | 0%     | R  |
| D402 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery | Construction of Sewer Emergency Dam at Tshelang Gape Sewer Booster Station [213]                                      | Percentage progress of Construction of Sewer Emergency Dam at Tshelang Gape sewer booster station | %                   | Output      | Director: Infrastructure Management |          | 100%          | Carry Over           |                     |                     |                   | 25%  | 0%     | R   | 50%  | 0%     | R   | 75%  | 80%    | G2 |
| D403 | Infrastructure Management | To have integrated infrastructure development | Basic Service Delivery | Borehole Development [215]  | Percentage progress with the Borehole Development   | %                   | Activity    | Director: Infrastructure Management | 0        | 60%           | Carry Over           |                     |                     |                   | 0%   | 0%     | N/A | 0%   | 0%     | N/A | 35%  | 0%     | R  |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective                                 | Municip<br>al KPA            | Capital<br>Project                         | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |                            |                                |                      | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |         | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|--------------------------------------|--|------------------------------|--|---|---|----------------|---|--------------|--------------------------|--------------------------------|----------------------------|--------------------------------|----------------------|---|----------------|---------|---|----------------|-------------|---|------------|---|
|                  |                                      |  |                              |  |   |   |                |   |              |                          |                                | Performan<br>ce<br>Comment | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence | Ta<br>rg<br>et  | Ac<br>tu<br>al | R       | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Targ<br>et  | Actu<br>al | R |
| D<br>4<br>0<br>4 | Infrastructu<br>re<br>Managemen<br>t | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery | Hlaneki<br>Reticulation<br>[216]           | Percentage<br>progress with<br>the Hlaneki<br>Reticulation          | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 0            | 60%                      | Carry<br>Over                  |                            |                                |                      | 0<br>%  | 0<br>%         | N/<br>A | 0<br>%  | 0<br>%         | N<br>/<br>A | 35%   | 0%         | R |
| D<br>4<br>0<br>5 | Infrastructu<br>re<br>Managemen<br>t | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery | Bismark<br>water<br>Reticulation<br>[217]  | Percentage<br>progress with<br>the Bismark<br>water<br>Reticulation | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 0            | 60%                      | Carry<br>Over                  |                            |                                |                      | 0<br>%  | 0<br>%         | N/<br>A | 0<br>%  | 0<br>%         | N<br>/<br>A | 35%   | 0%         | R |
| D<br>4<br>0<br>6 | Infrastructu<br>re<br>Managemen<br>t | Unspecified  | Basic<br>Service<br>Delivery | Butswana<br>Source<br>Development<br>[218] | Butswana<br>Source<br>Development                                   | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 0            | 60%                      | Carry<br>Over                  |                            |                                |                      | 0<br>%  | 0<br>%         | N/<br>A | 0<br>%  | 0<br>%         | N<br>/<br>A | 35%   | 0%         | R |
| D<br>4<br>0<br>7 | Infrastructu<br>re<br>Managemen<br>t | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery | Noblehoek<br>Upgrading<br>[219]            | Percentage<br>progress with<br>the<br>Noblehoek<br>Upgrading        | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 0            | 60%                      | Carry<br>Over                  |                            |                                |                      | 0<br>%  | 0<br>%         | N/<br>A | 0<br>%  | 0<br>%         | N<br>/<br>A | 35%   | 0%         | R |
| D<br>4<br>0<br>8 | Infrastructu<br>re<br>Managemen<br>t | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery | Namaila<br>Booster<br>pump [220]           | Percentage<br>progress with<br>the Namaila<br>Booster<br>pump       | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 0            | 60%                      | Carry<br>Over                  |                            |                                |                      | 0<br>%  | 0<br>%         | N/<br>A | 0<br>%  | 0<br>%         | N<br>/<br>A | 35%   | 0%         | R |
| D<br>4<br>0<br>9 | Infrastructu<br>re<br>Managemen<br>t | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery | Drought<br>Relief [221]                    | Percentage<br>progress with<br>the Drought<br>Relief                | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Manage<br>ment | 0            | 60%                      | Carry<br>Over                  |                            |                                |                      | 0<br>%  | 0<br>%         | N/<br>A | 0<br>%  | 0<br>%         | N<br>/<br>A | 35%   | 0%         | R |

| R<br>e<br>f      | Directorat<br>e                      | Strategic<br>Objective                                 | Municip<br>al KPA            | Capital<br>Project                               | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                                      | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |                            |                                |                      | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |         | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|--------------------------------------|--|------------------------------|--|---|---|----------------|---|--------------|--------------------------|--------------------------------|----------------------------|--------------------------------|----------------------|---|----------------|---------|---|----------------|-------------|---|------------|---|
|                  |                                      |  |                              |  |   |   |                |   |              |                          |                                | Performan<br>ce<br>Comment | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence | Ta<br>rg<br>et  | Ac<br>tu<br>al | R       | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Targ<br>et  | Actu<br>al | R |
| D<br>4<br>1<br>0 | Infrastructu<br>re<br>Managemen<br>t | To have<br>integrated<br>infrastructure<br>development | Basic<br>Service<br>Delivery | Mopani Rural<br>Household<br>Sanitation<br>[214] | Percentage<br>progress with<br>the Mopani<br>Rural<br>household<br>sanitation | %   | Activity       | Director:<br>Infrastruc<br>ture<br>Managemen<br>t | 0            | 60%                      | Carry<br>Over                  |                            |                                |                      | 0<br>%  | 0<br>%         | N/<br>A | 0<br>%  | 0<br>%         | N<br>/<br>A | 35%   | 0%         | R |

## 4.6 SDBIP – Community Services

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

- Over all 2 indicators were not captured.  
The detail is below.

### SDBIP – COMMUNITY SERVICES –Key Performance Indicators

| R<br>e<br>f | Directorat<br>e | Strategic<br>Objective | Municip<br>al KPA | Capital<br>Project | KPI | Un<br>it<br>of<br>Me | KPI<br>Concept | KPI<br>Owner | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |  |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |
|-------------|-----------------|------------------------|-------------------|--------------------|-----|----------------------|----------------|--------------|--------------|--------------------------|--------------------------------|--|--|--|---|---|---|
|-------------|-----------------|------------------------|-------------------|--------------------|-----|----------------------|----------------|--------------|--------------|--------------------------|--------------------------------|--|--|--|---|---|---|



|                  |                       |   |                              |  |   | as<br>ur<br>e<br>m<br>e<br>n<br>t |        |  |   |   |                  | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s                  | Proof of<br>Evidence  | Ta<br>rg<br>et | Ac<br>tu<br>al | R | Ta<br>rg<br>et | Ac<br>tu<br>al | R | Targ<br>et | Actu<br>al | R           |
|------------------|-----------------------|---|------------------------------|--|---|-----------------------------------|--------|--|---|---|------------------|--|---|---|----------------|----------------|---|----------------|----------------|---|------------|------------|-------------|
| D<br>2<br>8<br>8 | Community<br>Services | To improve<br>community<br>safety, health<br>and social<br>well-being | Basic<br>Service<br>Delivery |  | Development<br>of the<br>Disaster<br>Management<br>annual report<br>and<br>submission to<br>PDMC and<br>Council<br>before end of<br>September | #                                 | Output | Director:<br>Communi<br>ty<br>Services | 1 | 1 | Stand-<br>Alone  | The<br>2017/18<br>Annual<br>report is<br>done and<br>submitted to<br>COGHSTA<br>and<br>COGTA<br>Disaster<br>Manageme<br>nt Centers<br>for further<br>manageme<br>nt. | None  | Copy of the<br>approved<br>report   | 1              | 3              | B | 0              | 1              | B | 0          | 0          | N<br>/<br>A |
| D<br>2<br>8<br>9 | Community<br>Services | To improve<br>community<br>safety, health<br>and social<br>well-being | Basic<br>Service<br>Delivery |  | Development<br>of the<br>Integrated<br>Waste<br>Management<br>Plan and<br>approval by<br>Council by<br>end of June                            | #                                 | Input  | Director:<br>Communi<br>ty<br>Services | 0 | 1 | Stand-<br>Alone  | Specificatio<br>ns for<br>advertisem<br>ent were<br>submitted<br>to supply<br>chain<br>manageme<br>nt for<br>further<br>process                                      | no correctiv<br>e<br>measure<br>s to be<br>done | specificatio<br>ns<br>- terms of<br>reference<br>dev of<br>iwmp-<br>mdm-<br>2017.docx<br>- bid<br>requisition<br>form<br>03112017.<br>pdf | 0              | 25             | B | 0              | 5              | B | 0          | 0          | N<br>/<br>A |
| D<br>2<br>9<br>0 | Community<br>Services | To improve<br>community<br>safety, health<br>and social<br>well-being | Basic<br>Service<br>Delivery |  | Number of<br>formal health<br>and hygiene<br>education/wo<br>rkshops<br>conducted<br>ytd  | #                                 | Output | Director:<br>Communi<br>ty<br>Services | 5 | 4 | Accum<br>ulative |  |   |   | 3              | 1              | R | 3              | 3              | G | 3          | 4          | G<br>2      |

| Ref  | Directorate        | Strategic Objective  | Municipal KPA                                | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner                    | Baseline | Annual Target | KPI Calculation Type |   |                     |  | Overall Performance for Jul 2018 to Sep 2018 |         |     | Overall Performance for Oct 2018 to Dec 2018 |         |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|--------------------|--|--|-----------------|---|---------------------|-------------|------------------------------|----------|---------------|----------------------|---|---------------------|--|--|---------|-----|--|---------|-----|--|--------|-----|
|      |                    |  |  |                 |   |                     |             |                              |          |               |                      | Performance Comment   | Corrective Measures | Proof of Evidence  | Target                                       | Actual  | R   | Target                                       | Actual  | R   | 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  | %                   | Output      | Director: Community Services | 100      | 100 %         | Carry Over           |   |                     |  | 100 %  | 0 %     | R   | 100 %  | 100 %   | G   | 100 %  | 100 %  | G   |
| D292 | Community Services | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management |                 | Percentage of departmental budget spent ytd   | %                   | Input       | Director: Community Services | 100      | 100 %         | Carry Over           | Out of a total budget of R115,168,303 we managed to spend R26,251,621 (22.79%). |                     | Expenditure report Sept 2018. - Expenditure report Sept 2018.txt | 20 %   | 22.79 % | G2  | 45 %   | 47.88 % | G2  | 70%  | 0%     | R   |
| D293 | Community Services | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management |                 | Demand management plans related to Community Services developed and submitted to Budget and Treasury by end of June | #                   | Input       | Director: Community Services | 1        | 1             | Stand-Alone          |   |                     |  | 0  | 0       | N/A | 0  | 0       | N/A | 0  | 0      | N/A |

| R<br>e<br>f      | Directorat<br>e       | Strategic<br>Objective                             | Municip<br>al KPA   | Capital<br>Project | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                           | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |   |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|-----------------------|--|---|--------------------|---|---|----------------|--|--------------|--------------------------|--------------------------------|---|---|---|---|----------------|---|---|----------------|---|---|------------|---|
|                  |                       |  |   |                    |   |   |                |  |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measures  | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
| D<br>2<br>9<br>4 | Community<br>Services | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Percentage<br>of AG queries<br>attended to<br>ytd | %   | Outcome        | Director:<br>Communi<br>ty<br>Services | 100          | 100<br>%                 | Carry<br>Over                  | Since the<br>new<br>appointmen<br>ts were<br>effected on<br>Fire<br>Services in<br>November<br>2017 and<br>April 2018,<br>there is a<br>huge<br>reduction of<br>overtime<br>expenditure<br>from over<br>one million<br>rands to<br>R141 000<br>in<br>September<br>2018. We<br>reduced<br>standby<br>personnel<br>to further<br>reduce the<br>figures. | To<br>continue<br>with the<br>effective<br>monitorin<br>g of<br>overtime;<br>but also<br>to<br>continue<br>with<br>more<br>appointm<br>ents to<br>reach a 4<br>- shift<br>system<br>as<br>compare<br>d to the<br>current of<br>2 - shift<br>system. | AC Action<br>Plan<br>Report on<br>overtime<br>- Audit<br>Committee<br>2CONSOLI<br>DATED<br>resolution_<br>June<br>2018.docx | 25<br>%   | 25<br>%        | G | 50<br>%   | 50<br>%        | G | 75%   | 75%        | G |

| Ref  | Directorate        | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI  | Unit of Measurement | KPI Concept | KPI Owner                    | Baseline | Annual Target | KPI Calculation Type |  |   |  | Overall Performance for Jul 2018 to Sep 2018 |        |    | Overall Performance for Oct 2018 to Dec 2018 |        |    | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|--------------------|---|--|-----------------|--|---------------------|-------------|------------------------------|----------|---------------|----------------------|--|---|--|--|--------|----|--|--------|----|--|--------|---|
|      |                    |   |  |                 |  |                     |             |                              |          |               |                      | Performance Comment  | Corrective Measures                                   | Proof of Evidence  | Target                                       | Actual | R  | Target                                       | Actual | R  | Target                                       | Actual | R |
| D295 | Community Services | To promote democracy and sound governance | Good Governance and Public Participation |                 | Percentage of Departmental Internal Audit findings attended to ytd                             | %                   | Outcome     | Director: Community Services | 100      | 100%          | Carry Over           | Out of 18 IA issues registered, only 2 were completely cleared; and there is progress on most of the remaining issues. | To accelerate the completion of the remaining issues. | IA Audit Report.<br>- Copy of Copy of Internal Audit Action Plan 2017-2018.xlsx  | 25%  | 2%     | R  | 50%  | 50%    | G  | 75%  | 75%    | G |
| D296 | Community Services | To promote democracy and sound governance | Good Governance and Public Participation |                 | Number of CoGHSTA Back to Basics statistical reports submitted to M&E by the 7th of each month | #                   | Output      | Director: Community Services | 12       | 12            | Accumulative         | 3 B2B Reports were submitted.  | None  | Back to Basic Reports (B2B).<br>- FINAL MUNICIPAL B2B August REPORT 2018-19.docx | 3  | 5      | B  | 3  | 4      | G2 | 3  | 3      | G |
| D297 | 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   | #                   | Output      | Director: Community Services | 12       | 12            | Accumulative         | 3 COGTA B2B reports were submitted.  | None  | COGTA B2B Reports.<br>- July 2018 B2B template V1.xlsx                           | 3  | 4      | G2 | 3  | 4      | G2 | 3  | 3      | G |

| Ref  | Directorate        | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner                    | Baseline | Annual Target | KPI Calculation Type |  |                     |  | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|--------------------|---|--|-----------------|---|---------------------|-------------|------------------------------|----------|---------------|----------------------|--|---------------------|--|--|--------|---|--|--------|---|--|--------|-----|
|      |                    |   |  |                 |   |                     |             |                              |          |               |                      | Performance Comment  | Corrective Measures | Proof of Evidence  | Target                                       | Actual | R | Target                                       | Actual | R | 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 | %                   | Outcome     | Director: Community Services | 100      | 100%          | Last Value           | One Social Cluster Technical IGR Meeting was held on the 6th September 2018; and two resolutions were taken and implemented. | None                | Minutes Resolution Register Attendance Register                      | 100%   | 25%    | R | 100%   | 100%   | G | 100%   | 90%    | O   |
| D299 | Community Services | To promote democracy and sound governance | Good Governance and Public Participation |                 | Strategic Risks mitigated by end of June  | #                   | Output      | Director: Community Services | 1        | 1             | Carry Over           | One risk was mitigated during the reporting period.  | None                | Quarterly Risk Report - 1st Quarter Risk Monitoring Report to AC.xls | 1  | 1      | G | 0  | 1      | B | 0  | 0      | N/A |

| Ref  | Directorate        | Strategic Objective  | Municipal KPA   | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner                    | Baseline | Annual Target | KPI Calculation Type |   |                     |   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |    |
|------|--------------------|--|---|-----------------|---|---------------------|-------------|------------------------------|----------|---------------|----------------------|---|---------------------|---|--|--------|-----|--|--------|-----|--|--------|----|
|      |                    |  |   |                 |   |                     |             |                              |          |               |                      | Performance Comment   | Corrective Measures | Proof of Evidence                                 | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R  |
| D300 | Community Services | To promote economic sectors of the District                | Local Economic Development                              |                 | Number of EPWP Beneficiaries employed                   | #                   | Input       | Director: Community Services | 100      | 200           | Accumulative         | PHAWENI SECURITY : 79 jobs<br>MATHARA SECURITY : 34 jobs<br>POTHLAKO SECURITY : 94<br>NYARHI SECURITY : 20<br>Total: 227 jobs created under the social cluster. | None                | EPWP Report - PROGRESS REPORT EPWP SEPTEMBER.pptx | 50   | 227    | B   | 50   | 0      | R   | 50   | 68     | G2 |
| D301 | Community Services | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development |                 | Departmental Employee Performance Assessments Conducted | #                   | Outcome     | Director: Community Services | 0        | 1             | Stand-Alone          |   |                     |   | 0  | 0      | N/A | 0  | 0      | N/A | 1  | 0      | R  |

| Ref  | Directorate        | Strategic Objective                                       | Municipal KPA          | Capital Project   | KPI   | Unit of Measurement | KPI Concept | KPI Owner                    | Baseline | Annual Target | KPI Calculation Type |   |                     |   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |    | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|--------------------|---|------------------------|---|---|---------------------|-------------|------------------------------|----------|---------------|----------------------|---|---------------------|---|--|--------|---|--|--------|----|--|--------|---|
|      |                    |   |                        |   |   |                     |             |                              |          |               |                      | Performance Comment   | Corrective Measures | Proof of Evidence   | Target                                       | Actual | R | Target                                       | Actual | R  | Target                                       | Actual | R |
| D302 | 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                            | #                   | Output      | Director: Community Services | 0        | 84            | Accumulative         | 21 water samples were taken for bacteriological analysis.                         | None                | Water sampling Reports/lab oratory results                        | 21   | 21     | G | 21   | 53     | B  | 21   | 45     | B |
| D303 | 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                | #                   | Output      | Director: Community Services | 0        | 84            | Accumulative         | 21 Food safety inspections were conducted during the Operation Blitz.             | None                | Inspection report/s - OPERATION BLITZ GGM 2018.doc                | 21   | 21     | G | 21   | 69     | B  | 21   | 178    | B |
| D304 | 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                | #                   | Output      | Director: Community Services | 0        | 84            | Accumulative         | 21 health premises were inspected for compliance with health norms and standards. | None                | Inspection Reports - Surveillanc e of premises September 2018.pdf | 21   | 21     | G | 21   | 69     | B  | 21   | 216    | B |
| D305 | Community Services | To improve community safety, health and social well-being | Basic Service Delivery | Surveillance and communicable disease surveillance [144]          | Number of Surveillance/investigations conducted on reported cases of communicable disease | #                   | Output      | Director: Community Services | 0        | 84            | Accumulative         |   |                     |   | 21   | 0      | R | 21   | 23     | G2 | 21   | 5      | R |

| Ref  | Directorate        | Strategic Objective                                       | Municipal KPA          | Capital Project  | KPI   | Unit of Measurement | KPI Concept | KPI Owner                    | Baseline | Annual Target | KPI Calculation Type |  |                     |   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|--------------------|---|------------------------|--|---|---------------------|-------------|------------------------------|----------|---------------|----------------------|--|---------------------|---|--|--------|-----|--|--------|---|--|--------|-----|
|      |                    |   |                        |  |   |                     |             |                              |          |               |                      | Performance Comment  | Corrective Measures | Proof of Evidence   | Target                                       | Actual | R   | Target                                       | Actual | R | Target                                       | Actual | R   |
| D306 | Community Services | To improve community safety, health and social well-being | Basic Service Delivery | Monitoring of refuse disposal sites [145]                    | Number of inspections conducted on refuse disposal sites                          | #                   | Output      | Director: Community Services | 0        | 8             | Reverse Accumulative |  |                     |   | 2  | 0      | B   | 2  | 2      | G | 2  | 3      | R   |
| D307 | Community Services | To improve community safety, health and social well-being | Basic Service Delivery | Chemical safety inspections and community awareness [146]    | Conducting 6 of inspections and community awareness on chemical safety facilities | #                   | Output      | Director: Community Services | 0        | 12            | Accumulative         |  |                     |   | 1  | 0      | R   | 2  | 6      | B | 2  | 3      | B   |
| D308 | Community Services | To improve community safety, health and social well-being | Basic Service Delivery | Monitoring and inspection of disposing of the diseased [147] | Number of inspections conducted on funeral parlours and mortuaries                | #                   | Output      | Director: Community Services | 0        | 2             | Accumulative         |  |                     |   | 0  | 0      | N/A | 1  | 0      | R | 0  | 0      | N/A |
| D309 | 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                            | #                   | Output      | Director: Community Services | 0        | 4             | Accumulative         | One air and noise pollution complaint was followed up and a report compiled to the affected stakeholders in Maruleng | None                | Inspection Report/s - METZ VILLAGE ENVIRONMENTAL POLLUTION REPORT.pdf | 1  | 25     | B   | 1  | 1      | G | 1  | 33     | B   |



| R<br>e<br>f      | Directorat<br>e       | Strategic<br>Objective  | Municip<br>al KPA            | Capital<br>Project   | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                           | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |                                |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|-----------------------|---|------------------------------|--|--|---|----------------|--|--------------|--------------------------|--------------------------------|---|--------------------------------|---|---|----------------|---|---|----------------|-------------|---|------------|---|
|                  |                       |   |                              |  |  |   |                |  |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Targ<br>et  | Actu<br>al | R |
|                  |                       |   |                              |  |  |   |                |  |              |                          |                                | local<br>municipality<br>.  |                                |   |   |                |   |   |                |             |   |            |   |
| D<br>3<br>1<br>0 | Community<br>Services | To improve<br>community<br>safety, health<br>and social<br>well-being | Basic<br>Service<br>Delivery | Coordination<br>of the District<br>Health<br>council [149]               | Coordination<br>of the District<br>Health<br>council sitting         | #   | Output         | Director:<br>Communi<br>ty<br>Services | 0            | 1                        | Stand-<br>Alone                | One District<br>Health<br>Council<br>meeting<br>was held<br>for this<br>quarter | Target<br>was<br>reached       | Report,<br>Agenda'<br>Invitation<br>- district<br>health<br>council<br>report<br>Q1.pdf | 0   | 30<br>0        | B | 0   | 0              | N<br>/<br>A | 1   | 1          | G |
| D<br>3<br>1<br>1 | Community<br>Services | To improve<br>community<br>safety, health<br>and social<br>well-being | Basic<br>Service<br>Delivery | Vector<br>control(Inspe<br>ction of pests<br>and vermin<br>[150]         | Quarterly<br>Vector<br>control(Inspe<br>ction of pests<br>and vermin | #   | Output         | Director:<br>Communi<br>ty<br>Services | 0            | 4                        | Accum<br>ulative               |   |                                |   | 1   | 0              | R | 1   | 1              | G           | 1   | 1          | G |
| D<br>3<br>1<br>2 | Community<br>Services | To improve<br>community<br>safety, health<br>and social<br>well-being | Basic<br>Service<br>Delivery | Conducting of<br>Health and<br>hygiene<br>awareness<br>campaign<br>[151] | Conducting of<br>5 Health and<br>hygiene<br>awareness<br>campaigns   | #   | Output         | Director:<br>Communi<br>ty<br>Services | 0            | 4                        | Accum<br>ulative               |   |                                |   | 1   | 0              | R | 1   | 3              | B           | 1   | 1          | G |

| Ref  | Directorate        | Strategic Objective                                       | Municipal KPA          | Capital Project  | KPI  | Unit of Measurement | KPI Concept | KPI Owner                    | Baseline | Annual Target | KPI Calculation Type |  |                                   |  | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|--------------------|---|------------------------|--|--|---------------------|-------------|------------------------------|----------|---------------|----------------------|--|-----------------------------------|--|--|--------|---|--|--------|-----|--|--------|-----|
|      |                    |   |                        |  |  |                     |             |                              |          |               |                      | Performance Comment                            | Corrective Measures               | Proof of Evidence  | Target                                       | Actual | R | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D313 | 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                       | #                   | Output      | Director: Community Services | 0        | 4             | Accumulative         | One provincial K2C biosphere meeting was held  | No corrective measures            | Attendance register - att register meeting 29082018. pdf         | 1  | 300    | B | 1  | 4      | B   | 1  | 2      | B   |
| D314 | Community Services | To improve community safety, health and social well-being | Basic Service Delivery | Repairs and Maintenance of the Air quality station [153] | Report on the Repairs and Maintenance of the Air quality station | #                   | Output      | Director: Community Services | 0        | 1             | Stand-Alone          | The station analysers were removed for repairs | No corrective measures to be done | report - removal of analysers from the station-c&m-30042018. pdf | 1  | 150    | B | 0  | 0      | N/A | 0  | 0      | N/A |
| D315 | 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                       | #                   | Output      | Director: Community Services | 0        | 4             | Accumulative         | 58 EPWP participants were recruited.           | No corrective measures to be done | List of beneficiaries - EPWP BENEFICIARY LIST 2018-2019.docx     | 1  | 290    | B | 1  | 168    | B   | 1  | 1      | G   |

| Ref  | Directorate        | Strategic Objective                                       | Municipal KPA          | Capital Project  | KPI   | Unit of Measurement | KPI Concept | KPI Owner                    | Baseline | Annual Target | KPI Calculation Type |   |                     |                      | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|--------------------|---|------------------------|--|---|---------------------|-------------|------------------------------|----------|---------------|----------------------|---|---------------------|----------------------|--|--------|-----|--|--------|-----|--|--------|-----|
|      |                    |   |                        |  |   |                     |             |                              |          |               |                      | Performance Comment   | Corrective Measures | Proof of Evidence    | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D316 | 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   | #                   | Output      | Director: Community Services | 0        | 30            | Accumulative         | 5 Awareness Campaigns were conducted: 3 By Tzaneen Fire Station 1 By Phalaborwa Fire Station 2 By Hoedspruit Fire Station | N/A                 | - September 2018.pdf | 3  | 10     | B   | 3  | 11     | B   | 6  | 9      | B   |
| D317 | Community Services | To improve community safety, health and social well-being | Basic Service Delivery | Provision of fire services uniform & protective clothing [156] | Provision of fire services uniform & protective clothing to 35 employees by end of December | #                   | Output      | Director: Community Services | 0        | 35            | Stand-Alone          |   |                     |                      | 0  | 0      | N/A | 35   | 15     | R   | 0  | 0      | N/A |
| D318 | 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   | #                   | Output      | Director: Community Services | 0        | 35            | Stand-Alone          |   |                     |                      | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |
| D319 | Community Services | To improve community safety, health and social            | Basic Service Delivery | Provision of furniture for fire stations & satellite           | Provision of 15 furniture for fire stations   | #                   | Output      | Director: Community Services | 0        | 15            | Stand-Alone          |   |                     |                      | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |

| R<br>e<br>f      | Directorat<br>e       | Strategic<br>Objective  | Municip<br>al KPA            | Capital<br>Project   | KPI  | Un<br>it of<br>Mea<br>sur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                           | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |                                |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |         | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |             |
|------------------|-----------------------|---|------------------------------|--|--|--|----------------|--|--------------|--------------------------|--------------------------------|--|--------------------------------|---|---|----------------|---------|---|----------------|-------------|---|------------|-------------|
|                  |                       |   |                              |  |  |  |                |  |              |                          |                                | Performan<br>ce<br>Comment                                       | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence                                  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R       | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Targ<br>et  | Actu<br>al | R           |
|                  |                       | well-being  |                              | [158]  | &satellite   |  |                |  |              |                          |                                |  |                                |   |   |                |         |   |                |             |   |            |             |
| D<br>3<br>2<br>0 | Community<br>Services | To improve<br>community<br>safety, health<br>and social<br>well-being | Basic<br>Service<br>Delivery | Disaster<br>Management<br>awareness<br>campaigns<br>[159]                                  | 20 Disaster<br>Management<br>awareness<br>campaigns  | #  | Output         | Director:<br>Communi<br>ty<br>Services | 0            | 20                       | Accum<br>ulative               | 17<br>Awareness<br>Campaign<br>took place<br>in the<br>District. | No                             | Yes<br>-<br>Awarenes.<br>pdf<br>-<br>Awarenes.<br>pdf | 5   | 25             | B       | 5   | 30             | B           | 5   | 5          | G           |
| D<br>3<br>2<br>1 | Community<br>Services | To improve<br>community<br>safety, health<br>and social<br>well-being | Basic<br>Service<br>Delivery | Disaster<br>Relief<br>Support [160]  | % Budget<br>spent on<br>Disaster<br>Relief<br>Support by<br>end of June                                | %  | Output         | Director:<br>Communi<br>ty<br>Services | 0            | 100<br>%                 | Stand-<br>Alone                | Not for<br>reporting<br>this month                               | No                             | No  | 0<br>%  | 25<br>%        | B       | 0<br>%  | 0<br>%         | N<br>/<br>A | 0%  | 0%         | N<br>/<br>A |
| D<br>3<br>2<br>2 | Community<br>Services | To improve<br>community<br>safety, health<br>and social<br>well-being | Basic<br>Service<br>Delivery | Review of<br>Disaster<br>Management<br>Plan<br>vulnerable<br>risk hazard<br>analysis [161] | Review of<br>Disaster<br>Management<br>Plan<br>vulnerable<br>risk hazard<br>analysis by<br>end of June | #  | Output         | Director:<br>Communi<br>ty<br>Services | 0            | 1                        | Stand-<br>Alone                | Not for<br>reporting<br>this month                               | No                             | No  | 0   | 0              | N/<br>A | 0   | 25             | B           | 0   | 0          | N<br>/<br>A |
| D<br>3<br>2<br>3 | Community<br>Services | To improve<br>community<br>safety, health<br>and social<br>well-being | Basic<br>Service<br>Delivery | Upgrading of<br>the security<br>systems in<br>the DMC<br>[162]                             | Report on the<br>Upgrading of<br>the security<br>system in the<br>DMC by end<br>of March               | #  | Output         | Director:<br>Communi<br>ty<br>Services | 0            | 1                        | Stand-<br>Alone                | Not for<br>reporting<br>this month                               | No                             | No  | 0   | 0              | N/<br>A | 0   | 25             | B           | 1   | 1          | G           |

| Ref  | Directorate        | Strategic Objective                                       | Municipal KPA          | Capital Project   | KPI  | Unit of Measurement | KPI Concept | KPI Owner                    | Baseline | Annual Target | KPI Calculation Type |                              |                     |                   | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |     |
|------|--------------------|---|------------------------|---|--|---------------------|-------------|------------------------------|----------|---------------|----------------------|------------------------------|---------------------|-------------------|--|--------|-----|--|--------|-----|--|--------|-----|
|      |                    |   |                        |   |  |                     |             |                              |          |               |                      | Performance Comment          | Corrective Measures | Proof of Evidence | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R   |
| D324 | Community Services | To improve community safety, health and social well-being | Basic Service Delivery | Disaster Management seminars [163]                                | Disaster Management seminars in June   | #                   | Output      | Director: Community Services | 0        | 1             | Stand-Alone          | Not for reporting this month | No                  | No                | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 0      | N/A |
| D325 | Community Services | To improve community safety, health and social well-being | Basic Service Delivery | Installation of emergency number sign board in the district [164] | Report on the Installation of emergency number sign board in the district    | #                   | Output      | Director: Community Services | 0        | 1             | Stand-Alone          | Not for reporting this month | No                  | No                | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 1      | B   |
| D326 | 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 by end of June         | #                   | Output      | Director: Community Services | 0        | 1             | Stand-Alone          | Not for reporting this month | No                  | No                | 0  | 0      | N/A | 0  | 1      | B   | 0  | 0      | N/A |
| D327 | 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 by end of December | #                   | Output      | Director: Community Services | 0        | 1             | Stand-Alone          | Not for reporting this month | No                  | No                | 0  | 0      | N/A | 1  | 1      | G   | 0  | 0      | N/A |
| D328 | 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 by end of December   | #                   | Output      | Director: Community Services | 0        | 1%            | Stand-Alone          | Not for reporting this month | No                  | No                | 0%   | 0%     | N/A | 1%   | 1%     | G   | 0%   | 0%     | N/A |

| R<br>e<br>f      | Directorat<br>e       | Strategic<br>Objective                             | Municip<br>al KPA                                    | Capital<br>Project | KPI   | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                           | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |                            |                                |                      | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|-----------------------|--|--|--------------------|---|---|----------------|--|--------------|--------------------------|--------------------------------|----------------------------|--------------------------------|----------------------|---|----------------|---|---|----------------|---|---|------------|---|
|                  |                       |  |  |                    |   |   |                |  |              |                          |                                | Performan<br>ce<br>Comment | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
| D<br>3<br>9<br>4 | Community<br>Services | To promote<br>democracy<br>and sound<br>governance | Good<br>Governance<br>and<br>Public<br>Participation |                    | Implementati<br>on of<br>Directorate<br>Audit<br>Committee<br>Resolutions | %   | Output         | Director:<br>Communi<br>ty<br>Services |              | 100<br>%                 | Carry<br>Over                  |                            |                                |                      | 10<br>0<br>%  | 0<br>%         | R | 10<br>0<br>%  | 50<br>%        | R | 100<br>%  | 0%         | R |

## 5.6 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

| R<br>e<br>f | Directorat<br>e | Strategic<br>Objective | Municip<br>al KPA | Capital<br>Project | KPI | Un<br>it<br>of<br>Me | KPI<br>Concept | KPI<br>Owner | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |  |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |
|-------------|-----------------|------------------------|-------------------|--------------------|-----|----------------------|----------------|--------------|--------------|--------------------------|--------------------------------|--|--|--|---|---|---|
|-------------|-----------------|------------------------|-------------------|--------------------|-----|----------------------|----------------|--------------|--------------|--------------------------|--------------------------------|--|--|--|---|---|---|

|                  |                             |  |  |  |   | as<br>ur<br>e<br>m<br>e<br>n<br>t |         |                             |     |          |               | Performan<br>ce<br>Comment   | Corrective<br>Measure<br>s  | Proof of<br>Evidence  | Ta<br>rg<br>et | Ac<br>tu<br>al | R | Ta<br>rg<br>et | Ac<br>tu<br>al | R | Targ<br>et | Actu<br>al | R |
|------------------|-----------------------------|--|--|--|---|-----------------------------------|---------|-----------------------------|-----|----------|---------------|--|---|---|----------------|----------------|---|----------------|----------------|---|------------|------------|---|
| D<br>1<br>2<br>7 | Office of<br>the<br>Speaker | To promote<br>democracy<br>and sound<br>governance | Good<br>Governance<br>and<br>Public<br>Participation |  | Percentage<br>of oversight<br>committee<br>resolutions<br>forwarded to<br>council | %                                 | Outcome | Office of<br>the<br>Speaker | 100 | 100<br>% | Carry<br>Over | Committee<br>s have<br>undertaken<br>oversight<br>visits to<br>projects.<br>However,<br>the report<br>was still to<br>be tabled to<br>council. | To conduct<br>follow-up<br>visits to<br>projects<br>and<br>finalise<br>the<br>consolidate<br>the<br>report from<br>tabling in<br>council. | Projects<br>visit report<br>- Projects<br>visit report<br>July<br>2018.docx                   | 10<br>0<br>%   | 10<br>0<br>%   | G | 10<br>0<br>%   | 0<br>%         | R | 100<br>%   | 100<br>%   | G |
| D<br>1<br>2<br>8 | Office of<br>the<br>Speaker | To promote<br>democracy<br>and sound<br>governance | Good<br>Governance<br>and<br>Public<br>Participation |  | Number of<br>District wide<br>session<br>meeting held<br>ytd                      | #                                 | Output  | Office of<br>the<br>Speaker | 1   | 1        | Carry<br>Over | One District<br>Wide<br>Session<br>was<br>convened<br>year to<br>date.   | No<br>corrective<br>action.   | Attendance<br>register.<br>-<br>Attendance<br>register.pdf                                    | 1              | 1              | G | 0              | 1              | B | 0          | 100        | B |
| D<br>1<br>2<br>9 | Office of<br>the<br>Speaker | To promote<br>democracy<br>and sound<br>governance | Good<br>Governance<br>and<br>Public<br>Participation |  | Number of<br>MPAC<br>District<br>Forum<br>meetings<br>held YTD                    | #                                 | Output  | Office of<br>the<br>Speaker | 4   | 4        | Accumulative  | The District<br>Wide<br>Session<br>had served<br>as a District<br>Forum<br>meeting for<br>quarter 1.   | No<br>corrective<br>action.   | Attendance<br>register.<br>-<br>Attendance<br>register.pdf<br>-<br>Attendance<br>register.pdf | 1              | 2              | B | 1              | 6              | B | 1          | 9          | B |

| R<br>e<br>f      | Directorat<br>e             | Strategic<br>Objective                             | Municip<br>al KPA   | Capital<br>Project | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |  |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|-----------------------------|--|---|--------------------|--|---|----------------|-----------------------------|--------------|--------------------------|--------------------------------|---|--|--|---|----------------|---|---|----------------|-------------|---|------------|---|
|                  |                             |  |   |                    |  |   |                |                             |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s                   | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Targ<br>et  | Actu<br>al | R |
| D<br>1<br>3<br>0 | Office of<br>the<br>Speaker | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Number of<br>Speakers<br>Forum<br>meetings<br>held<br>successfully<br>year to date           | #   | Output         | Office of<br>the<br>Speaker | 4            | 4                        | Accum<br>ulative               | The<br>Speakers<br>Forum<br>Meeting<br>managed<br>to convene<br>two<br>successful<br>meeting<br>and have<br>been held<br>as follows:<br><br>1. 13<br>August<br>2018<br>2. 17<br>September<br>2018 | No<br>correctiv<br>e<br>measure<br>s<br>required | Agenda,<br>Invite and<br>Attendance<br>Register<br>- Council of<br>Speakers<br>Forum.pdf<br>- Council of<br>Speakers<br>Forum<br>3.pdf | 1   | 2              | B | 1   | 6              | B           | 1   | 4          | B |
| D<br>1<br>3<br>1 | Office of<br>the<br>Speaker | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | MPAC<br>reports<br>submitted to<br>Council YTD   | #   | Output         | Office of<br>the<br>Speaker | 4            | 4                        | Accum<br>ulative               | One report<br>was tabled<br>in council<br>year to<br>date.  | No<br>correctiv<br>e<br>action.                  | Report<br>- Oversigh<br>t<br>Report<br>20167.docx  | 1   | 3              | B | 1   | 2              | B           | 1   | 3          | B |
| D<br>1<br>3<br>2 | Office of<br>the<br>Speaker | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Oversight<br>Report<br>publicised<br>within seven<br>days after<br>adoption by<br>Council by | #   | Outcome        | Office of<br>the<br>Speaker | 1            | 1                        | Stand-<br>Alone                |   |  |  | 0   | 1              | B | 0   | 0              | N<br>/<br>A | 1   | 1          | G |



| R<br>e<br>f      | Directorat<br>e             | Strategic<br>Objective                             | Municip<br>al KPA   | Capital<br>Project | KPI   | Un<br>it of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |   |                                |                         | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |         | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |             | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |  |
|------------------|-----------------------------|--|---|--------------------|---|--|----------------|-----------------------------|--------------|--------------------------|--------------------------------|---|--------------------------------|-------------------------|---|----------------|---------|---|----------------|-------------|---|------------|---|--|
|                  |                             |  |   |                    |   |  |                |                             |              |                          |                                | Performan<br>ce<br>Comment  | Correcti<br>ve<br>Measure<br>s | Proof of<br>Evidence    | Ta<br>rg<br>et  | Ac<br>tu<br>al | R       | Ta<br>rg<br>et  | Ac<br>tu<br>al | R           | Targ<br>et  | Actu<br>al | R |  |
|                  |                             |  |   |                    | end of March  |  |                |                             |              |                          |                                |   |                                |                         |   |                |         |   |                |             |   |            |   |  |
| D<br>1<br>3<br>3 | Office of<br>the<br>Speaker | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Oversight<br>report tabled<br>to council by<br>end of March                   | #  | Outcome        | Office of<br>the<br>Speaker | 1            | 1                        | Stand-<br>Alone                |   |                                |                         | 0   | 1              | B       | 0   | 3              | B           | 1   | 3          | B |  |
| D<br>1<br>3<br>4 | Office of<br>the<br>Speaker | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion |                    | Annual report<br>Public<br>hearing held<br>successfully<br>by end of<br>March | #  | Output         | Office of<br>the<br>Speaker | 1            | 1                        | Stand-<br>Alone                | Not<br>applicable.<br>Annual<br>public<br>hearing on<br>the draft<br>annual<br>report will<br>happen in<br>March<br>2019. | No<br>correctiv<br>e action    | Attendance<br>register. | 0   | 0              | N/<br>A | 0   | 0              | N<br>/<br>A | 1   | 0          | R |  |

| Ref  | Directorate           | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner             | Baseline | Annual Target | KPI Calculation Type |  |   |  | Overall Performance for Jul 2018 to Sep 2018 |        |     | Overall Performance for Oct 2018 to Dec 2018 |        |     | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|-----------------------|---|--|-----------------|---|---------------------|-------------|-----------------------|----------|---------------|----------------------|--|---|--|--|--------|-----|--|--------|-----|--|--------|---|
|      |                       |   |  |                 |   |                     |             |                       |          |               |                      | Performance Comment                                      | Corrective Measures                         | Proof of Evidence  | Target                                       | Actual | R   | Target                                       | Actual | R   | Target                                       | Actual | R |
| D135 | Office of the Speaker | To promote democracy and sound governance | Good Governance and Public Participation |                 | Number of MPAC meetings held quarterly                                | #                   | Output      | Office of the Speaker | 4        | 4             | Accumulative         | Four meetings were held to date.                         | No corrective action.                       | Agenda - Agenda 23rd Aug 2018.docx<br>- Technical Invite August 24th 2018.docx<br>- Agenda 20th July 2018.docx<br>- District Wide Session 2018.docx<br>- Agenda 13th September 2018.docx | 1  | 8      | B   | 1  | 21     | B   | 1  | 29     | B |
| D136 | Office of the Speaker | To promote democracy and sound governance | Good Governance and Public Participation |                 | Number of projects visits conducted quarterly                         | #                   | Output      | Office of the Speaker | 4        | 4             | Accumulative         | 21 projects were visited.                                | No corrective action.                       | Projects visit report.<br>- Projects visit report July 2018.docx   | 1  | 47     | B   | 1  | 63     | B   | 1  | 67     | B |
| D137 | 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 | #                   | Output      | Office of the Speaker | 1        | 1             | Stand-Alone          | Report publication was not applicable during the quarter | The publication will be done in April 2019. |  | 0  | 0      | N/A | 0  | 0      | N/A | 0  | 1      | B |

| R<br>e<br>f      | Directorat<br>e             | Strategic<br>Objective                             | Municip<br>al KPA                                 | Capital<br>Project                     | KPI  | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calculation<br>Type |  |  |  | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |   |
|------------------|-----------------------------|--|---|--|--|---|----------------|-----------------------------|--------------|--------------------------|----------------------------|--|--|--|---|----------------|---|---|----------------|---|---|------------|---|
|                  |                             |  |   |  |  |   |                |                             |              |                          |                            | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s               | Proof of<br>Evidence   | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R |
|                  |                             |  |   |  | by the end of<br>April                               |   |                |                             |              |                          |                            | under<br>review.   |  |  |   |                |   |   |                |   |   |            |   |
| D<br>1<br>3<br>8 | Office of<br>the<br>Speaker | To promote<br>democracy<br>and sound<br>governance | Good<br>Governance<br>and Public<br>Participation | MPAC<br>District Wide<br>Session [103] | MPAC<br>District Wide<br>Sessionheld<br>in September | #   | Output         | Office of<br>the<br>Speaker | 1            | 1                        | Stand-<br>Alone            | The District<br>Wide<br>MPAC<br>Session<br>was held<br>as planned.   | No<br>corrective<br>action.                  | Attendance<br>register.<br>-<br>Attendance<br>register.pdf   | 1   | 20<br>0        | B | 0   | 3              | B | 0   | 2          | B |
| D<br>1<br>3<br>9 | Office of<br>the<br>Speaker | To promote<br>democracy<br>and sound<br>governance | Good<br>Governance<br>and Public<br>Participation | Speakers<br>forum [106]                | Quarterly<br>Speakers<br>sittings                    | #   | Output         | Office of<br>the<br>Speaker | 4            | 4                        | Accum<br>ulative           | The District<br>Council of<br>Speakers<br>Forum was<br>held on the<br>04 August<br>2018 at the<br>Disaster<br>Manageme<br>nt Centre in<br>the Greater<br>Tzaneen<br>Municipality | No<br>Corrective<br>Measure<br>s<br>Required | Agenda,<br>Invitaion<br>and<br>Attendance<br>Register<br>- Council<br>Of<br>Speakers<br>Forum<br>2.pdf | 1   | 1              | G | 1   | 5              | B | 1   | 1          | G |

| R<br>e<br>f      | Directorat<br>e             | Strategic<br>Objective                             | Municip<br>al KPA   | Capital<br>Project                                | KPI                                      | Un<br>it<br>of<br>Me<br>as<br>ur<br>e<br>m<br>e<br>n<br>t | KPI<br>Concept | KPI<br>Owner                | Bas<br>eline | Ann<br>ual<br>Targ<br>et | KPI<br>Calcul<br>ation<br>Type |  |  |   | Overall<br>Performance<br>for Jul 2018 to<br>Sep 2018 |                |   | Overall<br>Performance<br>for Oct 2018<br>to Dec 2018 |                |   | Overall<br>Performance for<br>Jan 2019 to Mar<br>2019 |            |             |
|------------------|-----------------------------|--|---|---|--|---|----------------|-----------------------------|--------------|--------------------------|--------------------------------|--|--|---|---|----------------|---|---|----------------|---|---|------------|-------------|
|                  |                             |  |   |   |  |   |                |                             |              |                          |                                | Performan<br>ce<br>Comment   | Correcti<br>ve<br>Measure<br>s                   | Proof of<br>Evidence  | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Ta<br>rg<br>et  | Ac<br>tu<br>al | R | Targ<br>et  | Actu<br>al | R           |
| D<br>1<br>4<br>0 | Office of<br>the<br>Speaker | To promote<br>democracy<br>and sound<br>governance | Good<br>Governan<br>ce and<br>Public<br>Participat<br>ion | District Ward<br>Committee<br>Conference<br>[112] | District Ward<br>Committee<br>Conference | %   | Output         | Office of<br>the<br>Speaker | 1            | 1                        | Stand-<br>Alone                | The annual<br>Ward<br>Committee<br>Conference<br>was held at<br>Karibu<br>Leisure<br>Resort in<br>Greater<br>Tzaneen<br>Municipality<br>on the 16-<br>17 August<br>2018,<br>where all<br>ward<br>committee<br>members<br>were<br>invited and<br>participated<br>and agreed<br>on<br>resolutions<br>for<br>implementa<br>tion | No<br>correctiv<br>e<br>measure<br>s<br>required | Agenda,<br>Invite,<br>Programme<br>,<br>Attendance<br>Register<br>- Ward<br>Committee<br>Conference<br>Prog(1).pdf<br>- Ward<br>Committee<br>Conference<br>(1).pdf<br>- Ward<br>Committee<br>Conference<br>.pdf | 0   | 1              | B | 1   | 2              | B | 0   | 0          | N<br>/<br>A |

| Ref  | Directorate           | Strategic Objective                       | Municipal KPA                            | Capital Project               | KPI                                       | Unit of Measurement | KPI Concept | KPI Owner             | Baseline | Annual Target | KPI Calculation Type |   |                                 |  | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|-----------------------|---|--|-------------------------------|---|---------------------|-------------|-----------------------|----------|---------------|----------------------|---|---------------------------------|--|--|--------|---|--|--------|---|--|--------|---|
|      |                       |   |  |                               |   |                     |             |                       |          |               |                      | Performance Comment   | Corrective Measures             | Proof of Evidence  | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
| D141 | Office of the Speaker | To promote democracy and sound governance | Good Governance and Public Participation | District Ward Committee [113] | 4 District Ward Committee one per quarter | #                   | Output      | Office of the Speaker | 4        | 4             | Accumulative         | District Ward Committee Meeting was held on the 20th July 2018 at the Disaster Management Center, in Greater Tzaneen Municipality, wherein all relevant stakeholders were in attendance | No corrective measures required | Agenda, Invitation and Attendance Register - Ward Committee 20 July 2018.pdf | 1  | 1      | G | 1  | 4      | B | 1  | 2      | B |

| Ref  | Directorate           | Strategic Objective                       | Municipal KPA                            | Capital Project | KPI   | Unit of Measurement | KPI Concept | KPI Owner             | Baseline | Annual Target | KPI Calculation Type |                     |                     |                   | Overall Performance for Jul 2018 to Sep 2018 |        |   | Overall Performance for Oct 2018 to Dec 2018 |        |   | Overall Performance for Jan 2019 to Mar 2019 |        |   |
|------|-----------------------|---|--|-----------------|---|---------------------|-------------|-----------------------|----------|---------------|----------------------|---------------------|---------------------|-------------------|--|--------|---|--|--------|---|--|--------|---|
|      |                       |   |  |                 |   |                     |             |                       |          |               |                      | Performance Comment | Corrective Measures | Proof of Evidence | Target                                       | Actual | R | Target                                       | Actual | R | Target                                       | Actual | R |
| D389 | Office of the Speaker | To promote democracy and sound governance | Good Governance and Public Participation |                 | Implementation of Directorate Audit Committee Resolutions | Percentage          | Output      | Office of the Speaker |          | 100%          | Carry Over           |                     |                     |                   | 100%   | 0%     | R | 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 16 432 111 22 out of the total budget of 982 010 920.26, which is only 1.67% of the planned expenditures at the end of the third quarter, March 2019.

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

| R<br>e<br>f | Directorate                     | Sub-Directorate               | Vote Number | Project name   | Project Description                                      | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |            |         |                |            |            |         |                  |            |            |         |
|-------------|---------------------------------|-------------------------------|-------------|--|--|----------------|--------------------|-------------------------|--------------------|--------|------------|---------|----------------|------------|------------|---------|------------------|------------|------------|---------|
|             |                                 |                               |             |  |  |                |                    |                         | Monthly Financials |        |            |         | YTD Financials |            |            |         | Total Financials |            |            |         |
|             |                                 |                               |             |  |  |                |                    |                         | Budget             | Actual | Variance   | % Spent | Budget         | Actual     | Variance   | % Spent | Budget           | Actual     | Variance   | % Spent |
| CP116       | Office of the Municipal Manager | Internal Audit                | 103         | Internal Auditors Forum meeting held ytd                 | Internal Auditors Forum meeting held ytd                 | Grant          | 01-Sep-18          | 30-Jun-19               | 2 500.00           | 0.00   | 2 500.00   | 0.00 %  | 7 500.00       | 0.00       | 7 500.00   | 0.00%   | 10 000.00        | 0.00       | 10 000.00  | 0.00%   |
| CP117       | Office of the Municipal Manager | Internal Audit                | 103         | Coordinated Audit committee sittings with Management ytd | Coordinated Audit committee sittings with Management ytd | Grant          | 01-Sep-18          | 30-Jun-19               | 250 000.00         | 0.00   | 0.00       | 0.00 %  | 750 000.00     | 538 283.37 | 211 716.63 | 71.77%  | 1 000 000.00     | 538 283.37 | 461 716.63 | 53.83%  |
| CP115       | Office of the Municipal Manager | Institutional IDP             | 105         | Coordinated IDP Review ytd                               | Coordinated IDP Review ytd                               | Grant          | 01-Dec-18          | 31-Dec-18               | 0.00               | 0.00   | 0.00       | 0.00 %  | 400 000.00     | 0.00       | 400 000.00 | 0.00%   | 400 000.00       | 0.00       | 400 000.00 | 0.00%   |
| CP101       | Office of the Executive Mayor   | Stakeholder and Communication | 2           | News letter development                                  | News letter development                                  | Grant          | 02-Jul-18          | 30-Jun-19               | 125 000.00         | 0.00   | 125 000.00 | 0.00 %  | 375 000.00     | 0.00       | 375 000.00 | 0.00%   | 500 000.00       | 0.00       | 500 000.00 | 0.00%   |
| CP102       | Office of the Executive Mayor   | Stakeholder and Communication | 3           | Excellence Award ceremony                                | Excellence Award ceremony                                | Grant          | 01-Mar-19          | 31-Mar-19               | 270 000.00         | 0.00   | 270 000.00 | 0.00 %  | 270 000.00     | 0.00       | 270 000.00 | 0.00%   | 270 000.00       | 0.00       | 270 000.00 | 0.00%   |
| CP101       | Office of the Executive Mayor   | Stakeholder and Communication | 1           | District Communicators Forum                             | District Communicators Forum held on quarterly           | Grant          | 01-Sep-18          | 30-Jun-19               | 25 000.00          | 0.00   | 25 000.00  | 0.00 %  | 75 000.00      | 0.00       | 75 000.00  | 0.00%   | 100 000.00       | 0.00       | 100 000.00 | 0.00%   |

| R<br>e<br>f           | Directorate                   | Sub-Directorate               | Vote Number | Project name                                   | Project Description   | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |              |         |                |           |              |         |                  |           |              |         |
|-----------------------|-------------------------------|-------------------------------|-------------|--|---|----------------|--------------------|-------------------------|--------------------|--------|--------------|---------|----------------|-----------|--------------|---------|------------------|-----------|--------------|---------|
|                       |                               |                               |             |  |   |                |                    |                         | Monthly Financials |        |              |         | YTD Financials |           |              |         | Total Financials |           |              |         |
|                       |                               |                               |             |  |   |                |                    |                         | Budget             | Actual | Variance     | % Spent | Budget         | Actual    | Variance     | % Spent | Budget           | Actual    | Variance     | % Spent |
| 5                     |                               |                               |             | held on quarterly basis YTD                    | basis YTD   |                |                    |                         |                    |        |              |         |                |           |              |         |                  |           |              |         |
| C<br>P<br>1<br>0<br>7 | Office of the Executive Mayor | Stakeholder and Communication | 5           | Public Participation forum                     | Public Participation forum                                      | Grant          | 01-Sep-18          | 30-Jun-19               | 62 500.00          | 0.00   | 62 500.00    | 0.00 %  | 187 500.00     | 0.00      | 187 500.00   | 0.00%   | 250 000.00       | 0.00      | 250 000.00   | 0.00%   |
| C<br>P<br>1<br>0<br>8 | Office of the Executive Mayor | Stakeholder and Communication | 1           | District IGF                                   | District IGF  | Grant          | 01-Sep-18          | 30-Jun-19               | 17 500.00          | 0.00   | 17 500.00    | 0.00 %  | 52 500.00      | 0.00      | 52 500.00    | 0.00%   | 70 000.00        | 0.00      | 70 000.00    | 0.00%   |
| C<br>P<br>1<br>0<br>9 | Office of the Executive Mayor | Stakeholder and Communication | 3           | Anti Corruption Forum                          | Anti Corruption Forum   | Grant          | 01-Sep-18          | 30-Jun-19               | 62 500.00          | 0.00   | 62 500.00    | 0.00 %  | 187 500.00     | 0.00      | 187 500.00   | 0.00%   | 250 000.00       | 0.00      | 250 000.00   | 0.00%   |
| C<br>P<br>1<br>1<br>1 | Office of the Executive Mayor | Stakeholder and Communication | 303         | Local House of Traditional Leaders meetings    | Local House of Traditional Leaders meetings                     | Grant          | 01-Sep-18          | 30-Jun-19               | 181 750.00         | 0.00   | 0.00         | 0.00 %  | 545 250.00     | 32 200.00 | 513 050.00   | 5.91%   | 727 000.00       | 32 200.00 | 694 800.00   | 4.43%   |
| C<br>P<br>1<br>1<br>4 | Office of the Executive Mayor | Stakeholder and Communication | 5           | Imbizo (IDP/BUDGET Public Participation )      | Imbizo (IDP/BUDGET Public Participation )                       | Grant          | 01-Mar-19          | 31-Mar-19               | 1 000 000.00       | 0.00   | 0.00         | 0.00 %  | 1 000 000.00   | 44 545.00 | 955 455.00   | 4.45%   | 1 000 000.00     | 44 545.00 | 955 455.00   | 4.45%   |
| C<br>P<br>1<br>0<br>0 | Office of the Executive Mayor | Section 80 Committees         | 5           | Council Portfolio Committees                   | Council Portfolio Committees                                    | Grant          | 01-Jul-18          | 30-Jun-19               | 25 000.00          | 0.00   | 0.00         | 0.00 %  | 225 000.00     | 12 500.00 | 212 500.00   | 5.56%   | 300 000.00       | 12 500.00 | 287 500.00   | 4.17%   |
| C<br>P<br>1<br>3<br>6 | Office of the Executive Mayor | Section 80 Committees         | 303         | Procurement of the council resolution tracking | Procurement of the council resolution tracking system by end of | Grant          | 01-Mar-19          | 31-Mar-19               | 1 000 000.00       | 0.00   | 1 000 000.00 | 0.00 %  | 1 000 000.00   | 0.00      | 1 000 000.00 | 0.00%   | 1 000 000.00     | 0.00      | 1 000 000.00 | 0.00%   |



| Ref  | Directorate                   | Sub-Directorate  | Vote Number | Project name                            | Project Description                     | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |            |         |                |            |            |         |                  |            |            |         |
|------|-------------------------------|------------------|-------------|---|---|----------------|--------------------|-------------------------|--------------------|--------|------------|---------|----------------|------------|------------|---------|------------------|------------|------------|---------|
|      |                               |                  |             |   |   |                |                    |                         | Monthly Financials |        |            |         | YTD Financials |            |            |         | Total Financials |            |            |         |
|      |                               |                  |             |   |   |                |                    |                         | Budget             | Actual | Variance   | % Spent | Budget         | Actual     | Variance   | % Spent | Budget           | Actual     | Variance   | % Spent |
|      |                               |                  |             | system by end of March                  | March                                   |                |                    |                         |                    |        |            |         |                |            |            |         |                  |            |            |         |
| CP69 | Office of the Executive Mayor | Special Projects | 23          | District Disability Forum meetings      | District Disability Forum meetings      | Grant          | 01-Sep-18          | 30-Jun-19               | 26 250.00          | 0.00   | 26 250.00  | 0.00 %  | 78 750.00      | 0.00       | 78 750.00  | 0.00%   | 78 750.00        | 0.00       | 78 750.00  | 0.00%   |
| CP70 | Office of the Executive Mayor | Special Projects | 401         | Support to sport federations            | Support to sport federations            | Grant          | 31-Mar-19          | 30-Jun-19               | 424 800.00         | 0.00   | 424 800.00 | 0.00 %  | 424 800.00     | 0.00       | 424 800.00 | 0.00%   | 424 800.00       | 0.00       | 424 800.00 | 0.00%   |
| CP71 | Office of the Executive Mayor | Special Projects | 401         | Coordination of sport confederations    | Coordination of sport confederations    | Grant          | 01-Jun-19          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 0.00           | 0.00       | 0.00       | 0.00%   | 53 100.00        | 0.00       | 53 100.00  | 0.00%   |
| CP72 | Office of the Executive Mayor | Special Projects | 401         | Coordination of Indigenous games        | Coordination of Indigenous games        | Grant          | 01-Jul-18          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 318 600.00     | 44 584.60  | 274 015.40 | 13.99%  | 318 600.00       | 44 584.60  | 274 015.40 | 13.99%  |
| CP73 | Office of the Executive Mayor | Special Projects | 401         | Coordination of Disability sport        | Coordination of Disability sport        | Grant          | 01-Jul-18          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 265 000.00     | 0.00       | 265 000.00 | 0.00%   | 265 000.00       | 0.00       | 265 000.00 | 0.00%   |
| CP74 | Office of the Executive Mayor | Special Projects | 401         | Coordination of Golden games            | Coordination of Golden games            | Grant          | 01-Jul-18          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 318 600.00     | 89 200.00  | 229 400.00 | 28.00%  | 318 600.00       | 89 200.00  | 229 400.00 | 28.00%  |
| CP75 | Office of the Executive Mayor | Special Projects | 401         | Coordination of the District Mapungubye | Coordination of the District Mapungubye | Grant          | 01-Dec-18          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 212 400.00     | 0.00       | 212 400.00 | 0.00%   | 212 400.00       | 0.00       | 212 400.00 | 0.00%   |
| CP76 | Office of the Executive Mayor | Special Projects | 401         | Coordination of the Library Forum       | Coordination of the Library Forum       | Grant          | 01-Sep-18          | 01-Jun-19               | 13 275.00          | 0.00   | 13 275.00  | 0.00 %  | 39 825.00      | 0.00       | 39 825.00  | 0.00%   | 53 100.00        | 0.00       | 53 100.00  | 0.00%   |
| CP   | Office of the Executive       | Special Projects | 401         | Coordination of                         | Coordination of Employee                | Grant          | 01-Sep-18          | 01-Jun-19               | 50 000.00          | 0.00   | 0.00       | 0.00 %  | 150 000.00     | 131 000.00 | 19 000.00  | 87.33%  | 200 000.00       | 131 000.00 | 69 000.00  | 65.50%  |

| R<br>e<br>f | Directorate                   | Sub-Directorate  | Vote Number | Project name                          | Project Description                   | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |           |         |                |        |            |         |                  |        |            |         |
|-------------|-------------------------------|------------------|-------------|---------------------------------------|---------------------------------------|----------------|--------------------|-------------------------|--------------------|--------|-----------|---------|----------------|--------|------------|---------|------------------|--------|------------|---------|
|             |                               |                  |             |                                       |                                       |                |                    |                         | Monthly Financials |        |           |         | YTD Financials |        |            |         | Total Financials |        |            |         |
|             |                               |                  |             |                                       |                                       |                |                    |                         | Budget             | Actual | Variance  | % Spent | Budget         | Actual | Variance   | % Spent | Budget           | Actual | Variance   | % Spent |
| 77          | Mayor                         |                  |             | Employee Sport                        | Sport                                 |                |                    |                         |                    |        |           |         |                |        |            |         |                  |        |            |         |
| CP78        | Office of the Executive Mayor | Special Projects | 401         | Disability awareness                  | Disability awareness                  | Grant          | 01-Sep-18          | 01-Jun-19               | 26 250.00          | 0.00   | 26 250.00 | 0.00 %  | 78 750.00      | 0.00   | 78 750.00  | 0.00%   | 105 000.00       | 0.00   | 105 000.00 | 0.00%   |
| CP79        | Office of the Executive Mayor | Special Projects | 401         | Elders Forum meetings                 | Elders Forum meetings                 | Grant          | 01-Sep-18          | 01-Jun-19               | 2 750.00           | 0.00   | 2 750.00  | 0.00 %  | 8 250.00       | 0.00   | 8 250.00   | 0.00%   | 11 000.00        | 0.00   | 11 000.00  | 0.00%   |
| CP80        | Office of the Executive Mayor | Special Projects | 401         | Elders Dialogue                       | Elders Dialogue                       | Grant          | 01-Dec-18          | 31-Mar-19               | 5 500.00           | 0.00   | 5 500.00  | 0.00 %  | 11 000.00      | 0.00   | 11 000.00  | 0.00%   | 11 000.00        | 0.00   | 11 000.00  | 0.00%   |
| CP81        | Office of the Executive Mayor | Special Projects | 25          | Women's Month event                   | Women's Month event                   | Grant          | 01-Aug-18          | 31-Aug-18               | 0.00               | 0.00   | 0.00      | 0.00 %  | 92 000.00      | 0.00   | 92 000.00  | 0.00%   | 92 000.00        | 0.00   | 92 000.00  | 0.00%   |
| CP82        | Office of the Executive Mayor | Special Projects | 25          | Men's Forum meetings                  | Men's Forum meetings                  | Grant          | 01-Jun-19          | 30-Jun-19               | 0.00               | 0.00   | 0.00      | 0.00 %  | 0.00           | 0.00   | 0.00       | 0.00%   | 10 000.00        | 0.00   | 10 000.00  | 0.00%   |
| CP83        | Office of the Executive Mayor | Special Projects | 25          | Gender Forum meeting                  | Gender Forum meeting                  | Grant          | 01-Mar-19          | 31-Mar-19               | 10 000.00          | 0.00   | 10 000.00 | 0.00 %  | 10 000.00      | 0.00   | 10 000.00  | 0.00%   | 10 000.00        | 0.00   | 10 000.00  | 0.00%   |
| CP84        | Office of the Executive Mayor | Special Projects | 25          | Coordinated 16 Days of Activism ytd   | Coordinated 16 Days of Activism ytd   | Grant          | 01-Nov-18          | 30-Nov-18               | 0.00               | 0.00   | 0.00      | 0.00 %  | 21 000.00      | 0.00   | 21 000.00  | 0.00%   | 21 000.00        | 0.00   | 21 000.00  | 0.00%   |
| CP85        | Office of the Executive Mayor | Special Projects | 3           | Coordination of HIV Partnership event | Coordination of HIV Partnership event | Grant          | 01-Sep-18          | 30-Sep-18               | 0.00               | 0.00   | 0.00      | 0.00 %  | 150 000.00     | 0.00   | 150 000.00 | 0.00%   | 150 000.00       | 0.00   | 150 000.00 | 0.00%   |
| CP88        | Office of the Executive Mayor | Special Projects | 3           | Red Ribbon month                      | Red Ribbon month celebration          | Grant          | 01-Dec-18          | 31-Dec-18               | 0.00               | 0.00   | 0.00      | 0.00 %  | 20 000.00      | 0.00   | 20 000.00  | 0.00%   | 20 000.00        | 0.00   | 20 000.00  | 0.00%   |

| Ref              | Directorate                   | Sub-Directorate  | Vote Number | Project name   | Project Description  | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |            |         |                |          |            |         |                  |          |            |         |
|------------------|-------------------------------|------------------|-------------|--|--|----------------|--------------------|-------------------------|--------------------|--------|------------|---------|----------------|----------|------------|---------|------------------|----------|------------|---------|
|                  |                               |                  |             |  |  |                |                    |                         | Monthly Financials |        |            |         | YTD Financials |          |            |         | Total Financials |          |            |         |
|                  |                               |                  |             |  |  |                |                    |                         | Budget             | Actual | Variance   | % Spent | Budget         | Actual   | Variance   | % Spent | Budget           | Actual   | Variance   | % Spent |
| 6                |                               |                  |             | celebration  |  |                |                    |                         |                    |        |            |         |                |          |            |         |                  |          |            |         |
| C<br>P<br>8<br>7 | Office of the Executive Mayor | Special Projects | 3           | World AIDS Day   | World AIDS Day   | Grant          | 01-Dec-18          | 31-Dec-18               | 0.00               | 0.00   | 0.00       | 0.00%   | 310 000.00     | 0.00     | 310 000.00 | 0.00%   | 310 000.00       | 0.00     | 310 000.00 | 0.00%   |
| C<br>P<br>8<br>8 | Office of the Executive Mayor | Special Projects | 3           | Child headed family support( Food Hampers for child headed family support) | Child headed family support( Food Hampers for child headed family support) | Grant          | 01-Jul-18          | 30-Jun-19               | 25 000.00          | 0.00   | 25 000.00  | 0.00%   | 225 000.00     | 0.00     | 225 000.00 | 0.00%   | 300 000.00       | 0.00     | 300 000.00 | 0.00%   |
| C<br>P<br>8<br>9 | Office of the Executive Mayor | Special Projects | 3           | Migrant Health Forum and support to NGO'S                                  | Migrant Health Forum and support to NGO'S                                  | Grant          | 01-Sep-18          | 30-Jun-19               | 11 111.00          | 0.00   | 0.00       | 0.00%   | 66 666.00      | 3 080.00 | 63 586.00  | 4.62%   | 100 000.00       | 3 080.00 | 96 920.00  | 3.08%   |
| C<br>P<br>9<br>0 | Office of the Executive Mayor | Special Projects | 3           | World TB day celebration   | World TB day celebration   | Grant          | 01-Mar-19          | 31-Mar-19               | 210 000.00         | 0.00   | 210 000.00 | 0.00%   | 210 000.00     | 0.00     | 210 000.00 | 0.00%   | 210 000.00       | 0.00     | 210 000.00 | 0.00%   |
| C<br>P<br>9<br>1 | Office of the Executive Mayor | Special Projects | 3           | Candle Light Memorial Celebration  | Candle Light Memorial Celebration  | Grant          | 01-Jun-19          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00%   | 0.00           | 0.00     | 0.00       | 0.00%   | 150 000.00       | 0.00     | 150 000.00 | 0.00%   |
| C<br>P<br>9<br>2 | Office of the Executive Mayor | Special Projects | 3           | District AIDS Council  | District AIDS Council  | Grant          | 01-Jul-18          | 30-Jun-19               | 25 000.00          | 0.00   | 0.00       | 0.00%   | 225 000.00     | 4 800.00 | 220 200.00 | 2.13%   | 300 000.00       | 4 800.00 | 295 200.00 | 1.60%   |
| C<br>P<br>9<br>3 | Office of the Executive Mayor | Special Projects | 3           | District Technical AIDS Council  | District Technical AIDS Council committee                                  | Grant          | 01-Jul-18          | 30-Jun-19               | 29 168.00          | 0.00   | 29 168.00  | 0.00%   | 262 498.00     | 0.00     | 262 498.00 | 0.00%   | 350 000.00       | 0.00     | 350 000.00 | 0.00%   |

| R<br>e<br>f | Directorate                   | Sub-Directorate  | Vote Number | Project name                                     | Project Description                              | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |              |         |                |           |              |         |                  |           |              |         |
|-------------|-------------------------------|------------------|-------------|--|--|----------------|--------------------|-------------------------|--------------------|--------|--------------|---------|----------------|-----------|--------------|---------|------------------|-----------|--------------|---------|
|             |                               |                  |             |  |  |                |                    |                         | Monthly Financials |        |              |         | YTD Financials |           |              |         | Total Financials |           |              |         |
|             |                               |                  |             |  |  |                |                    |                         | Budget             | Actual | Variance     | % Spent | Budget         | Actual    | Variance     | % Spent | Budget           | Actual    | Variance     | % Spent |
|             |                               |                  |             | committee  |  |                |                    |                         |                    |        |              |         |                |           |              |         |                  |           |              |         |
| CP94        | Office of the Executive Mayor | Special Projects | 2           | Advertising and Marketing                        | Advertising and Marketing                        | Grant          | 01-Dec-18          | 31-Dec-18               | 0.00               | 0.00   | 0.00         | 0.00%   | 1 000 000.00   | 0.00      | 1 000 000.00 | 0.00%   | 1 000 000.00     | 0.00      | 1 000 000.00 | 0.00%   |
| CP95        | Office of the Executive Mayor | Special Projects | 2           | Munghana lonene Xitsonga music festival in March | Munghana lonene Xitsonga music festival in March | Grant          | 01-Mar-19          | 31-Mar-19               | 1 000 000.00       | 0.00   | 1 000 000.00 | 0.00%   | 1 000 000.00   | 0.00      | 1 000 000.00 | 0.00%   | 1 000 000.00     | 0.00      | 1 000 000.00 | 0.00%   |
| CP96        | Office of the Executive Mayor | Special Projects | 27          | Youth Assembly                                   | Youth Assembly                                   | Grant          | 01-Jun-19          | 30-Jun-19               | 0.00               | 0.00   | 0.00         | 0.00%   | 0.00           | 0.00      | 0.00         | 0.00%   | 126 000.00       | 0.00      | 126 000.00   | 0.00%   |
| CP97        | Office of the Executive Mayor | Special Projects | 27          | Children's Parliament                            | Children's Parliament                            | Grant          | 01-May-19          | 31-May-19               | 0.00               | 0.00   | 0.00         | 0.00%   | 0.00           | 0.00      | 0.00         | 100.00% | 58 000.00        | 0.00      | 58 000.00    | 0.00%   |
| CP98        | Office of the Executive Mayor | Special Projects | 27          | Children's Day event                             | Children's Day event                             | Grant          | 01-Dec-18          | 31-Dec-18               | 0.00               | 0.00   | 0.00         | 0.00%   | 60 000.00      | 0.00      | 60 000.00    | 0.00%   | 60 000.00        | 0.00      | 60 000.00    | 0.00%   |
| CP99        | Office of the Executive Mayor | Special Projects | 27          | Youth Month celebration                          | Youth Month celebration                          | Grant          | 01-Jun-19          | 20-Jun-19               | 0.00               | 0.00   | 0.00         | 0.00%   | 0.00           | 80 100.00 | -80 100.00   | 100.00% | 154 000.00       | 80 100.00 | 73 900.00    | 52.01%  |
| CP104       | Office of the Executive Mayor | Special Projects | 1           | Awarding of Bursaries                            | Awarding of Bursaries                            | Grant          | 01-Sep-18          | 30-Jun-19               | 675 000.00         | 0.00   | 675 000.00   | 0.00%   | 2 025 000.00   | 0.00      | 2 025 000.00 | 0.00%   | 2 700 000.00     | 0.00      | 2 700 000.00 | 0.00%   |
| CP110       | Office of the Executive Mayor | Special Projects | 1           | Executive Mayor's cup and Marathon               | Executive Mayor's cup and Marathon               | Grant          | 01-Jun-19          | 30-Jun-19               | 0.00               | 0.00   | 0.00         | 0.00%   | 0.00           | 0.00      | 0.00         | 0.00%   | 1 200 000.00     | 0.00      | 1 200 000.00 | 0.00%   |

| Ref   | Directorate                   | Sub-Directorate                    | Vote Number | Project name                       | Project Description                | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |            |         |                |            |              |          |                  |            |              |         |
|-------|-------------------------------|------------------------------------|-------------|------------------------------------|------------------------------------|----------------|--------------------|-------------------------|--------------------|--------|------------|---------|----------------|------------|--------------|----------|------------------|------------|--------------|---------|
|       |                               |                                    |             |                                    |                                    |                |                    |                         | Monthly Financials |        |            |         | YTD Financials |            |              |          | Total Financials |            |              |         |
|       |                               |                                    |             |                                    |                                    |                |                    |                         | Budget             | Actual | Variance   | % Spent | Budget         | Actual     | Variance     | % Spent  | Budget           | Actual     | Variance     | % Spent |
| CP168 | Office of the Executive Mayor | Special Projects                   | 410         | District Community safety Forum    | District Community safety Forum    | Grant          | 01-Sep-18          | 30-Jun-19               | 50 000.00          | 0.00   | 0.00       | 0.00 %  | 150 000.00     | 3 960.00   | 146 040.00   | 2.64%    | 200 000.00       | 3 960.00   | 196 040.00   | 1.98%   |
| CP169 | Office of the Executive Mayor | Special Projects                   | 410         | Arrive alive campaigns             | Arrive alive campaigns             | Grant          | 01-Dec-18          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 100 000.00     | 0.00       | 100 000.00   | 0.00%    | 200 000.00       | 0.00       | 200 000.00   | 0.00%   |
| CP106 | Office of the Speaker         | Coordinator: Office of the Speaker | 5           | Speakers forum                     | Speakers forum                     | Grant          | 01-Sep-18          | 30-Jun-19               | 25 000.00          | 0.00   | 25 000.00  | 0.00 %  | 75 000.00      | 0.00       | 75 000.00    | 0.00%    | 100 000.00       | 0.00       | 100 000.00   | 0.00%   |
| CP112 | Office of the Speaker         | Coordinator: Office of the Speaker | 5           | District Ward Committee Conference | District Ward Committee Conference | Grant          | 01-Dec-18          | 31-Dec-18               | 0.00               | 0.00   | 0.00       | 0.00 %  | 100 000.00     | 35 750.00  | 64 250.00    | 35.75%   | 100 000.00       | 35 750.00  | 64 250.00    | 35.75%  |
| CP113 | Office of the Speaker         | Coordinator: Office of the Speaker | 5           | District Ward Committee            | District Ward Committee            | Grant          | 01-Sep-18          | 30-Jun-19               | 250 000.00         | 0.00   | 0.00       | 0.00 %  | 750 000.00     | 757 319.00 | -7 319.00    | 100.98 % | 1 000 000.00     | 757 319.00 | 242 681.00   | 75.73%  |
| CP103 | Office of the Speaker         | MPAC Researcher                    | 5           | MPAC District Wide Session         | MPAC District Wide Session         | Grant          | 01-Sep-18          | 30-Sep-18               | 0.00               | 0.00   | 0.00       | 0.00 %  | 200 000.00     | 132 552.00 | 67 448.00    | 66.28%   | 200 000.00       | 132 552.00 | 67 448.00    | 66.28%  |
| CP172 | Budget and Treasury           | Chief Financial Officer            | 201         | Audit outcome turnaround project   | Audit outcome turnaround project   | Grant          | 01-Jul-18          | 30-Jun-19               | 16 666.00          | 0.00   | 0.00       | 0.00 %  | 149 994.00     | 927 579.55 | -777 585.55  | 618.41 % | 200 000.00       | 927 579.55 | -727 579.55  | 463.79% |
| CP1   | Budget and Treasury           | Chief Financial Officer            | 211         | MSCOA                              | MSCOA                              | Grant          | 01-Jul-18          | 30-Jun-19               | 291 666.00         | 0.00   | 291 666.00 | 0.00 %  | 2 624 994.00   | 0.00       | 2 624 994.00 | 0.00%    | 3 500 000.00     | 0.00       | 3 500 000.00 | 0.00%   |

| R<br>e<br>f | Directorate               | Sub-Director<br>ate        | Vote<br>Num<br>ber | Project<br>name  | Project<br>Description   | Fundin<br>g<br>source | Planned<br>Start Date | Planne<br>d<br>Comple<br>tion<br>Date | Mar-19             |        |              |            |                |        |              |            |                  |        |               |         |
|-------------|---------------------------|----------------------------|--------------------|--|--|-----------------------|-----------------------|---------------------------------------|--------------------|--------|--------------|------------|----------------|--------|--------------|------------|------------------|--------|---------------|---------|
|             |                           |                            |                    |  |  |                       |                       |                                       | Monthly Financials |        |              |            | YTD Financials |        |              |            | Total Financials |        |               |         |
|             |                           |                            |                    |  |  |                       |                       |                                       | Budget             | Actual | Varianc<br>e | %<br>Spent | Budget         | Actual | Varianc<br>e | %<br>Spent | Budget           | Actual | Variance      | % Spent |
| 73          |                           |                            |                    |  |  |                       |                       |                                       |                    |        |              |            |                |        |              |            |                  |        |               |         |
| CP174       | Budget and Treasury       | Chief Financial Officer    | 221                | Payment of Debt collectors   | Bus Services in Town   | Grant                 | 01-Jul-18             | 30-Jun-19                             | 41 666.00          | 0.00   | 41 666.00    | 0.00 %     | 374 994.00     | 0.00   | 374 994.00   | 0.00%      | 500 000.00       | 0.00   | 500 000.00    | 0.00%   |
| CP170       | Budget and Treasury       | Revenue Management         | 710                | Installation of Prepaid meters                                     | Installation of Prepaid meters                                     | Grant                 | 01-Jul-18             | 30-Jun-19                             | 833 333.00         | 0.00   | 833 333.00   | 0.00 %     | 7 499 997.00   | 0.00   | 7 499 997.00 | 0.00%      | 10 000 000.00    | 0.00   | 10 000 000.00 | 0.00%   |
| CP171       | Budget and Treasury       | Revenue Management         | 221                | Accounting on water related transactions                           | Accounting on water related transactions                           | Grant                 | 01-Jul-18             | 30-Jun-19                             | 8 333.00           | 0.00   | 8 333.00     | 0.00 %     | 74 997.00      | 0.00   | 74 997.00    | 0.00%      | 100 000.00       | 0.00   | 100 000.00    | 0.00%   |
| CP202       | Budget and Treasury       | Expenditure Management     |                    | Updating of Asset Management                                       | Updating of Asset Management                                       | Own Funds             | 03-Sep-18             | 28-Sep-18                             | 0.00               | 0.00   | 0.00         | 0.00 %     | 244 177.39     | 0.00   | 244 177.39   | 0.00%      | 244 177.39       | 0.00   | 244 177.39    | 0.00%   |
| CP201       | Budget and Treasury       | Expenditure Management     |                    | VAT Consultant   | VAT Consultant   | Unspecified           | 03-Sep-18             | 28-Sep-18                             | 0.00               | 0.00   | 0.00         | 0.00 %     | 8 650 404.61   | 0.00   | 8 650 404.61 | 0.00%      | 8 650 404.61     | 0.00   | 8 650 404.61  | 0.00%   |
| CP38        | Corporate Shared Services | Director: Corp Shared Serv | 443                | Upgrading of Modjadjiskloof , Phalaborwa and Giyani Fire stations. | Upgrading of Modjadjiskloof , Phalaborwa and Giyani Fire stations. | Own Funds             | 01-Jul-18             | 30-Jun-19                             | 333 333.00         | 0.00   | 333 333.00   | 0.00 %     | 2 999 997.00   | 0.00   | 2 999 997.00 | 0.00%      | 4 000 000.00     | 0.00   | 4 000 000.00  | 0.00%   |
| CP2         | Corporate Shared Services | Director: Corp Shared      | 303                | Procurement of the Access  | Procurement of the Access control system                           | Own Funds             | 01-Jul-18             | 30-Jun-19                             | 125 000.00         | 0.00   | 125 000.00   | 0.00 %     | 1 125 000.00   | 0.00   | 1 125 000.00 | 0.00%      | 1 500 000.00     | 0.00   | 1 500 000.00  | 0.00%   |

| Ref  | Directorate               | Sub-Directorate            | Vote Number | Project name                              | Project Description                       | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |            |         |                |        |              |         |                  |        |              |         |
|------|---------------------------|----------------------------|-------------|---|---|----------------|--------------------|-------------------------|--------------------|--------|------------|---------|----------------|--------|--------------|---------|------------------|--------|--------------|---------|
|      |                           |                            |             |   |   |                |                    |                         | Monthly Financials |        |            |         | YTD Financials |        |              |         | Total Financials |        |              |         |
|      |                           |                            |             |   |   |                |                    |                         | Budget             | Actual | Variance   | % Spent | Budget         | Actual | Variance     | % Spent | Budget           | Actual | Variance     | % Spent |
| 9    |                           | Serv                       |             | control system                            |   |                |                    |                         |                    |        |            |         |                |        |              |         |                  |        |              |         |
| CP28 | Corporate Shared Services | Director: Corp Shared Serv | 303         | Procurement of the Audio-Visual Equipment | Procurement of the Audio-Visual Equipment | Own Funds      | 01-Jul-18          | 30-Jun-19               | 416 666.00         | 0.00   | 416 666.00 | 0.00 %  | 3 749 994.00   | 0.00   | 3 749 994.00 | 0.00%   | 5 000 000.00     | 0.00   | 5 000 000.00 | 0.00%   |
| CP30 | Corporate Shared Services | Director: Corp Shared Serv | 303         | Procurement of the Telephone PABAX system | Procurement of the Telephone PABAX system | Own Funds      | 01-Jul-18          | 30-Jun-19               | 125 000.00         | 0.00   | 125 000.00 | 0.00 %  | 1 125 000.00   | 0.00   | 1 125 000.00 | 0.00%   | 1 500 000.00     | 0.00   | 1 500 000.00 | 0.00%   |
| CP31 | Corporate Shared Services | Director: Corp Shared Serv | 309         | Procurement Computers                     | Procurement Computers                     | Own Funds      | 01-Jul-18          | 30-Jun-19               | 29 166.66          | 0.00   | 29 166.66  | 0.00 %  | 262 499.94     | 0.00   | 262 499.94   | 0.00%   | 349 999.92       | 0.00   | 349 999.92   | 0.00%   |
| CP32 | Corporate Shared Services | Director: Corp Shared Serv | 309         | Procurement of Servers                    | Procurement of Servers                    | Own Funds      | 01-Jul-18          | 30-Jun-19               | 50 000.00          | 0.00   | 50 000.00  | 0.00 %  | 450 000.00     | 0.00   | 450 000.00   | 0.00%   | 600 000.00       | 0.00   | 600 000.00   | 0.00%   |
| CP33 | Corporate Shared Services | Director: Corp Shared Serv | 309         | Uninterruptable Power Supply (UPS)        | Uninterruptable Power Supply (UPS)        | Own Funds      | 01-Jul-18          | 30-Jun-19               | 25 000.00          | 0.00   | 25 000.00  | 0.00 %  | 75 000.00      | 0.00   | 75 000.00    | 0.00%   | 150 000.00       | 0.00   | 150 000.00   | 0.00%   |
| CP34 | Corporate Shared Services | Director: Corp Shared Serv | 309         | Procurement of Data Projectors            | Procurement of Data Projectors            | Own Funds      | 01-Jul-18          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 0.00           | 0.00   | 0.00         | 0.00%   | 120 000.00       | 0.00   | 120 000.00   | 0.00%   |
| CP35 | Corporate Shared Services | Director: Corp Shared Serv | 309         | Projection Screens                        | Projection Screens                        | Own Funds      | 01-Jul-18          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 0.00           | 0.00   | 0.00         | 0.00%   | 90 000.00        | 0.00   | 90 000.00    | 0.00%   |
| CP18 | Corporate Shared Services | Human Capital Management   | 305         | Development of the skills works plan ytd  | Development of the skills works plan ytd  | Grant          | 01-Jul-18          | 30-Jun-19               | 83 333.00          | 0.00   | 83 333.00  | 0.00 %  | 749 997.00     | 0.00   | 749 997.00   | 0.00%   | 1 000 000.00     | 0.00   | 1 000 000.00 | 0.00%   |

| Ref   | Directorate               | Sub-Directorate          | Vote Number | Project name   | Project Description  | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |            |         |                |            |              |          |                  |            |              |         |
|-------|---------------------------|--------------------------|-------------|--|--|----------------|--------------------|-------------------------|--------------------|--------|------------|---------|----------------|------------|--------------|----------|------------------|------------|--------------|---------|
|       |                           |                          |             |  |  |                |                    |                         | Monthly Financials |        |            |         | YTD Financials |            |              |          | Total Financials |            |              |         |
|       |                           |                          |             |  |  |                |                    |                         | Budget             | Actual | Variance   | % Spent | Budget         | Actual     | Variance     | % Spent  | Budget           | Actual     | Variance     | % Spent |
| CP119 | Corporate Shared Services | Human Capital Management | 305         | Training programme offered ytd                               | Training programme offered ytd                               | Grant          | 01-Jul-18          | 30-Jun-19               | 266 666.00         | 0.00   | 0.00       | 0.00 %  | 2 399 994.00   | 312 412.17 | 2 087 581.83 | 13.02%   | 3 200 000.00     | 312 412.17 | 2 887 587.83 | 9.76%   |
| CP120 | Corporate Shared Services | Human Capital Management | 305         | Reviewed Employment equity by June                           | Reviewed Employment equity by June                           | Grant          | 01-Jul-18          | 30-Jun-19               | 2 500.00           | 0.00   | 2 500.00   | 0.00 %  | 22 500.00      | 0.00       | 22 500.00    | 0.00%    | 30 000.00        | 0.00       | 30 000.00    | 0.00%   |
| CP121 | Corporate Shared Services | Human Capital Management | 305         | Competency assessments section 56 Managers conducted By June | Competency assessments section 56 Managers conducted By June | Grant          | 01-Jun-19          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 0.00           | 18 327.84  | -18 327.84   | 100.00 % | 40 000.00        | 18 327.84  | 21 672.16    | 45.82%  |
| CP122 | Corporate Shared Services | Human Capital Management | 305         | Coordinated Employee wellness activities by June             | Coordinated Employee wellness activities by June             | Grant          | 01-Dec-18          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 500 000.00     | 0.00       | 500 000.00   | 0.00%    | 1 000 000.00     | 0.00       | 1 000 000.00 | 0.00%   |
| CP123 | Corporate Shared Services | Human Capital Management | 305         | Conducted medical screening by June                          | Conducted medical screening by June                          | Grant          | 01-Jun-19          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 0.00           | 0.00       | 0.00         | 0.00%    | 40 000.00        | 0.00       | 40 000.00    | 0.00%   |
| CP124 | Corporate Shared Services | Human Capital Management | 305         | Procurement of the performance Management system             | Procurement of the performance Management system             | Grant          | 01-Jul-18          | 30-Jun-19               | 125 000.00         | 0.00   | 125 000.00 | 0.00 %  | 1 125 000.00   | 0.00       | 1 125 000.00 | 0.00%    | 1 500 000.00     | 0.00       | 1 500 000.00 | 0.00%   |
| CP1   | Corporate Shared Services | Human Capital Management | 305         | Occupational Health and Safety                               | Occupational Health and Safety                               | Grant          | 01-Jun-19          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 0.00           | 0.00       | 0.00         | 0.00%    | 400 000.00       | 0.00       | 400 000.00   | 0.00%   |



| R<br>e<br>f           | Directorate               | Sub-Director<br>ate      | Vote<br>Num<br>ber | Project<br>name   | Project<br>Description                                      | Fundin<br>g<br>source | Planned<br>Start Date | Planned<br>Comple<br>tion<br>Date | Mar-19             |        |           |         |                |        |            |         |                  |        |              |         |
|-----------------------|---------------------------|--------------------------|--------------------|---|---|-----------------------|-----------------------|-----------------------------------|--------------------|--------|-----------|---------|----------------|--------|------------|---------|------------------|--------|--------------|---------|
|                       |                           |                          |                    |   |   |                       |                       |                                   | Monthly Financials |        |           |         | YTD Financials |        |            |         | Total Financials |        |              |         |
|                       |                           |                          |                    |   |   |                       |                       |                                   | Budget             | Actual | Variance  | % Spent | Budget         | Actual | Variance   | % Spent | Budget           | Actual | Variance     | % Spent |
| 25                    |                           | ent                      |                    | assessment by end of June                                   | assessment by end of June                                   |                       |                       |                                   |                    |        |           |         |                |        |            |         |                  |        |              |         |
| C<br>P<br>1<br>2<br>6 | Corporate Shared Services | Human Capital Management | 305                | Conducting of Evacuation drills by December                 | Conducting of Evacuation drills by December                 | Grant                 | 01-Dec-18             | 31-Dec-18                         | 0.00               | 0.00   | 0.00      | 0.00%   | 10 000.00      | 0.00   | 10 000.00  | 0.00%   | 10 000.00        | 0.00   | 10 000.00    | 0.00%   |
| C<br>P<br>1<br>2<br>7 | Corporate Shared Services | Human Capital Management | 305                | Procurement of Protective clothing by December              | Procurement of Protective clothing by December              | Grant                 | 01-Dec-18             | 31-Dec-18                         | 0.00               | 0.00   | 0.00      | 0.00%   | 0.00           | 538.00 | -538.00    | 100.00% | 2 000 000.00     | 538.00 | 1 999 462.00 | 0.03%   |
| C<br>P<br>1<br>2<br>8 | Corporate Shared Services | Human Capital Management | 305                | Procurement of Name tags by June                            | Procurement of Name tags by June                            | Grant                 | 01-Jun-19             | 30-Jun-19                         | 0.00               | 0.00   | 0.00      | 0.00%   | 0.00           | 0.00   | 0.00       | 0.00%   | 200 000.00       | 0.00   | 200 000.00   | 0.00%   |
| C<br>P<br>1<br>2<br>9 | Corporate Shared Services | Human Capital Management | 305                | Procurement of Time Attendance System by June               | Procurement of Time Attendance System by June               | Grant                 | 01-Jun-19             | 30-Jun-19                         | 0.00               | 0.00   | 0.00      | 0.00%   | 0.00           | 0.00   | 0.00       | 0.00%   | 300 000.00       | 0.00   | 300 000.00   | 0.00%   |
| C<br>P<br>1<br>3<br>0 | Corporate Shared Services | Human Capital Management | 305                | Conducting of Skills Audit by end of June                   | Conducting of Skills Audit by end of June                   | Grant                 | 01-Jun-19             | 30-Jun-19                         | 0.00               | 0.00   | 0.00      | 0.00%   | 0.00           | 0.00   | 0.00       | 0.00%   | 400 000.00       | 0.00   | 400 000.00   | 0.00%   |
| C<br>P<br>1<br>3<br>3 | Corporate Shared Services | Shared Admin Support     | 303                | Landscaping in the municipal premises                       | Landscaping in the municipal premises                       | Grant                 | 01-Oct-18             | 30-Jun-19                         | 55 555.00          | 0.00   | 55 555.00 | 0.00%   | 333 330.00     | 0.00   | 333 330.00 | 0.00%   | 500 000.00       | 0.00   | 500 000.00   | 0.00%   |
| C<br>P<br>1<br>3<br>2 | Corporate Shared Services | Shared Admin Support     | 303                | Procurement of Electronic Document Management system by end | Procurement of Electronic Document Management system by end | Grant                 | 01-Jun-19             | 30-Jun-19                         | 0.00               | 0.00   | 0.00      | 0.00%   | 0.00           | 0.00   | 0.00       | 0.00%   | 1 500 000.00     | 0.00   | 1 500 000.00 | 0.00%   |

| R<br>e<br>f           | Directorate                     | Sub-Director<br>ate                      | Vote<br>Num<br>ber | Project<br>name   | Project<br>Description  | Fundin<br>g<br>source | Planned<br>Start Date | Planne<br>d<br>Comple<br>tion<br>Date | Mar-19             |        |               |            |                 |        |                 |            |                  |        |                 |         |
|-----------------------|---------------------------------|--|--------------------|---|---|-----------------------|-----------------------|---------------------------------------|--------------------|--------|---------------|------------|-----------------|--------|-----------------|------------|------------------|--------|-----------------|---------|
|                       |                                 |  |                    |   |   |                       |                       |                                       | Monthly Financials |        |               |            | YTD Financials  |        |                 |            | Total Financials |        |                 |         |
|                       |                                 |  |                    |   |   |                       |                       |                                       | Budget             | Actual | Varianc<br>e  | %<br>Spent | Budget          | Actual | Varianc<br>e    | %<br>Spent | Budget           | Actual | Variance        | % Spent |
|                       |                                 |  |                    | ent<br>system by<br>end of<br>June  | of June   |                       |                       |                                       |                    |        |               |            |                 |        |                 |            |                  |        |                 |         |
| C<br>P<br>1<br>3<br>1 | Corporate<br>Shared<br>Services | Shared<br>Admin<br>Support               | 303                | Provision<br>of offices<br>for Mopani<br>Employee<br>s ytd                      | Provision of<br>offices for<br>Mopani<br>Employees ytd                    | Grant                 | 01-Oct-18             | 30-Jun-<br>19                         | 33 333.00          | 0.00   | 33<br>333.00  | 0.00<br>%  | 199<br>998.00   | 0.00   | 199<br>998.00   | 0.00%      | 300 000.00       | 0.00   | 300<br>000.00   | 0.00%   |
| C<br>P<br>1<br>3<br>4 | Corporate<br>Shared<br>Services | Shared<br>Admin<br>Support               | 303                | Office<br>Space<br>design ytd   | Office Space<br>design ytd  | Grant                 | 01-Jul-18             | 30-Jun-<br>19                         | 41 666.00          | 0.00   | 41<br>666.00  | 0.00<br>%  | 374<br>994.00   | 0.00   | 374<br>994.00   | 0.00%      | 500 000.00       | 0.00   | 500<br>000.00   | 0.00%   |
| C<br>P<br>1<br>3<br>5 | Corporate<br>Shared<br>Services | Shared<br>Admin<br>Support               | 303                | Provision<br>Water and<br>electricity<br>in the<br>municipal<br>premises<br>ytd | Provision<br>Water and<br>electricity in the<br>municipal<br>premises ytd | Grant                 | 01-Jul-18             | 30-Jun-<br>19                         | 125 000.00         | 0.00   | 125<br>000.00 | 0.00<br>%  | 1 125<br>000.00 | 0.00   | 1 125<br>000.00 | 0.00%      | 1 500 000.00     | 0.00   | 1 500<br>000.00 | 0.00%   |
| C<br>P<br>1<br>3<br>9 | Corporate<br>Shared<br>Services | ICT &<br>Knowledg<br>e<br>Managem<br>ent | 309                | Procurem<br>ent of<br>computer<br>software<br>by end of<br>June                 | Procurement of<br>computer<br>software by<br>end of June                  | Grant                 | 01-Jun-19             | 30-Jun-<br>19                         | 0.00               | 0.00   | 0.00          | 0.00<br>%  | 0.00            | 0.00   | 0.00            | 0.00%      | 1 500 000.00     | 0.00   | 1 500<br>000.00 | 0.00%   |
| C<br>P<br>1<br>4<br>0 | Corporate<br>Shared<br>Services | ICT &<br>Knowledg<br>e<br>Managem<br>ent | 309                | Computer<br>services  | Computer<br>services  | Grant                 | 01-Jul-18             | 30-Jun-<br>19                         | 41 666.00          | 0.00   | 41<br>666.00  | 0.00<br>%  | 374<br>994.00   | 0.00   | 374<br>994.00   | 0.00%      | 500 000.00       | 0.00   | 500<br>000.00   | 0.00%   |
| C<br>P<br>1<br>3<br>7 | Corporate<br>Shared<br>Services | ICT &<br>Knowledg<br>e<br>Managem<br>ent | 309                | Procurem<br>ent of<br>Uninterrupt<br>ible<br>power<br>supply                    | Procurement of<br>Uninterruptible<br>power supply                         | Grant                 | 01-Jun-19             | 30-Jun-<br>19                         | 0.00               | 0.00   | 0.00          | 0.00<br>%  | 0.00            | 0.00   | 0.00            | 0.00%      | 150 000.00       | 0.00   | 150<br>000.00   | 0.00%   |

| Ref   | Directorate               | Sub-Directorate                | Vote Number | Project name  | Project Description   | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |            |         |                |            |             |          |                  |            |            |         |
|-------|---------------------------|--------------------------------|-------------|---|---|----------------|--------------------|-------------------------|--------------------|--------|------------|---------|----------------|------------|-------------|----------|------------------|------------|------------|---------|
|       |                           |                                |             |   |   |                |                    |                         | Monthly Financials |        |            |         | YTD Financials |            |             |          | Total Financials |            |            |         |
|       |                           |                                |             |   |   |                |                    |                         | Budget             | Actual | Variance   | % Spent | Budget         | Actual     | Variance    | % Spent  | Budget           | Actual     | Variance   | % Spent |
| CP138 | Corporate Shared Services | ICT & Knowledge Management     | 309         | Procurement of the Computer network cabling by end of March | Procurement of the Computer network cabling by end of March | Grant          | 01-Mar-19          | 31-Mar-19               | 200 000.00         | 0.00   | 200 000.00 | 0.00 %  | 200 000.00     | 0.00       | 200 000.00  | 0.00%    | 200 000.00       | 0.00       | 200 000.00 | 0.00%   |
| CP53  | Planning and Development  | Spatial Planning & Management  | 501         | SDF Review  | SDF Review  | Grant          | 01-Jul-18          | 30-Jun-19               | 50 000.00          | 0.00   | 50 000.00  | 0.00 %  | 450 000.00     | 0.00       | 450 000.00  | 0.00%    | 600 000.00       | 0.00       | 600 000.00 | 0.00%   |
| CP54  | Planning and Development  | Spatial Planning & Management  | 501         | Land Use and Land Development determination                 | Land Use and Land Development determination                 | Grant          | 01-Oct-18          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 0.00           | 0.00       | 0.00        | 100.00 % | 250 000.00       | 0.00       | 250 000.00 | 0.00%   |
| CP55  | Planning and Development  | Spatial Planning & Management  | 501         | SPLUMA compliant LUS Development                            | SPLUMA compliant LUS Development                            | Grant          | 01-Oct-18          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 0.00           | 0.00       | 0.00        | 100.00 % | 250 000.00       | 0.00       | 250 000.00 | 0.00%   |
| CP56  | Planning and Development  | Spatial Planning & Management  | 501         | Re-Planning   | Re-Planning   | Grant          | 01-Oct-18          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 0.00           | 0.00       | 0.00        | 100.00 % | 260 000.00       | 0.00       | 260 000.00 | 0.00%   |
| CP50  | Planning and Development  | Geographic Information Systems | 501         | GIS Land use Management system                              | GIS Land use Management system                              | Grant          | 01-Jul-18          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 0.00           | 336 600.00 | -336 600.00 | 100.00 % | 500 000.00       | 336 600.00 | 163 400.00 | 67.32%  |
| CP51  | Planning and Development  | Geographic Information Systems | 501         | IDP Dashboard Application                                   | IDP Dashboard Application                                   | Grant          | 01-Jul-18          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 0.00           | 340 870.00 | -340 870.00 | 100.00 % | 250 000.00       | 340 870.00 | -90 870.00 | 136.35% |
| CP55  | Planning and Development  | Geographic Information         | 501         | GIS maintenance   | GIS maintenance   | Grant          | 01-Apr-19          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 0.00           | 0.00       | 0.00        | 0.00%    | 200 000.00       | 0.00       | 200 000.00 | 0.00%   |

| R<br>e<br>f      | Directorate              | Sub-Directorate               | Vote Number | Project name                                    | Project Description                             | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |            |         |                |        |              |          |                  |        |              |         |
|------------------|--------------------------|-------------------------------|-------------|---|---|----------------|--------------------|-------------------------|--------------------|--------|------------|---------|----------------|--------|--------------|----------|------------------|--------|--------------|---------|
|                  |                          |                               |             |   |   |                |                    |                         | Monthly Financials |        |            |         | YTD Financials |        |              |          | Total Financials |        |              |         |
|                  |                          |                               |             |   |   |                |                    |                         | Budget             | Actual | Variance   | % Spent | Budget         | Actual | Variance     | % Spent  | Budget           | Actual | Variance     | % Spent |
| 2                |                          | n Systems                     |             |   |   |                |                    |                         |                    |        |            |         |                |        |              |          |                  |        |              |         |
| C<br>P<br>5<br>7 | Planning and Development | District Economic Development | 503         | Agri Park fire protection licence               | Agri Park fire protection licence               | Grant          | 01-Jun-19          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 0.00           | 0.00   | 0.00         | 0.00%    | 1 000 000.00     | 0.00   | 1 000 000.00 | 0.00%   |
| C<br>P<br>5<br>8 | Planning and Development | District Economic Development | 503         | Letaba Show(Exhibition)                         | Letaba Show(Exhibition)                         | Grant          | 01-Aug-18          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 100 000.00     | 0.00   | 100 000.00   | 0.00%    | 100 000.00       | 0.00   | 100 000.00   | 0.00%   |
| C<br>P<br>5<br>9 | Planning and Development | District Economic Development | 503         | Agri Expo (supporting emerging farmers)         | Agri Expo (supporting emerging farmers)         | Grant          | 01-Jun-19          | 30-Jun-19               | 12 500.00          | 0.00   | 12 500.00  | 0.00 %  | 112 500.00     | 0.00   | 112 500.00   | 0.00%    | 150 000.00       | 0.00   | 150 000.00   | 0.00%   |
| C<br>P<br>6<br>0 | Planning and Development | District Economic Development | 503         | Collaboration of Partnerships with stakeholders | Collaboration of Partnerships with stakeholders | Grant          | 01-Jul-18          | 30-Jun-19               | 125 000.00         | 0.00   | 125 000.00 | 0.00 %  | 1 125 000.00   | 0.00   | 1 125 000.00 | 0.00%    | 1 500 000.00     | 0.00   | 1 500 000.00 | 0.00%   |
| C<br>P<br>6<br>1 | Planning and Development | District Economic Development | 503         | Establishment of Tourism Association            | Establishment of Tourism Association            | Grant          | 01-Jul-18          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 0.00           | 0.00   | 0.00         | 0.00%    | 100 000.00       | 0.00   | 100 000.00   | 0.00%   |
| C<br>P<br>6<br>2 | Planning and Development | District Economic Development | 503         | SMME development support                        | SMME development support                        | Grant          | 01-Jul-18          | 30-Jun-19               | 8 333.00           | 0.00   | 8 333.00   | 0.00 %  | 74 997.00      | 0.00   | 74 997.00    | 0.00%    | 100 000.00       | 0.00   | 100 000.00   | 0.00%   |
| C<br>P<br>6<br>3 | Planning and Development | District Economic Development | 503         | LED Strategy & Tourism Strategy                 | LED Strategy & Tourism Strategy                 | Grant          | 01-Oct-18          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 0.00           | 0.00   | 0.00         | 100.00 % | 100 000.00       | 0.00   | 100 000.00   | 0.00%   |
| C<br>P<br>6<br>4 | Planning and Development | District Economic Development | 503         | Coordination of LED Forum ytd                   | Coordination of LED Forum ytd                   | Grant          | 01-Sep-18          | 30-Jun-19               | 50 000.00          | 0.00   | 50 000.00  | 0.00 %  | 150 000.00     | 0.00   | 150 000.00   | 0.00%    | 200 000.00       | 0.00   | 200 000.00   | 0.00%   |

| Ref   | Directorate               | Sub-Directorate                                  | Vote Number | Project name   | Project Description  | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |              |         |                |        |              |         |                  |        |               |         |
|-------|---------------------------|--|-------------|--|--|----------------|--------------------|-------------------------|--------------------|--------|--------------|---------|----------------|--------|--------------|---------|------------------|--------|---------------|---------|
|       |                           |  |             |  |  |                |                    |                         | Monthly Financials |        |              |         | YTD Financials |        |              |         | Total Financials |        |               |         |
|       |                           |  |             |  |  |                |                    |                         | Budget             | Actual | Variance     | % Spent | Budget         | Actual | Variance     | % Spent | Budget           | Actual | Variance      | % Spent |
| CP65  | Planning and Development  | District Economic Development                    | 503         | Profiling the tourism products   | Profiling the tourism products   | Grant          | 01-Jul-18          | 30-Jun-19               | 25 000.00          | 0.00   | 25 000.00    | 0.00 %  | 225 000.00     | 0.00   | 225 000.00   | 0.00%   | 300 000.00       | 0.00   | 300 000.00    | 0.00%   |
| CP66  | Planning and Development  | District Economic Development                    | 503         | Tourism Association Establishment                                      | Tourism Association Establishment                                      | Grant          | 01-Sep-18          | 30-Jun-19               | 125 000.00         | 0.00   | 125 000.00   | 0.00 %  | 375 000.00     | 0.00   | 375 000.00   | 0.00%   | 500 000.00       | 0.00   | 500 000.00    | 0.00%   |
| CP67  | Planning and Development  | District Economic Development                    | 503         | EPW Coordination   | EPW Coordination   | Grant          | 01-Sep-18          | 30-Jun-19               | 50 000.00          | 0.00   | 50 000.00    | 0.00 %  | 150 000.00     | 0.00   | 150 000.00   | 0.00%   | 200 000.00       | 0.00   | 200 000.00    | 0.00%   |
| CP68  | Planning and Development  | District Economic Development                    | 503         | Mining Indaba  | Mining Indaba  | Grant          | 01-Jun-19          | 30-Jun-19               | 0.00               | 0.00   | 0.00         | 0.00 %  | 0.00           | 0.00   | 0.00         | 0.00%   | 300 000.00       | 0.00   | 300 000.00    | 0.00%   |
| CP186 | Infrastructure Management | Director: Infrastructure Management              | 603         | Thapane Bulk Water Scheme (Upgrading of Water and Extensions) Phase 2B | Thapane Bulk Water Scheme (Upgrading of Water and Extensions) Phase 2B | MIG            | 03-Sep-18          | 28-Jun-19               | 2 329 790.93       | 0.00   | 2 329 790.93 | 0.00 %  | 9 668 632.34   | 0.00   | 9 668 632.34 | 0.00%   | 16 890 984.22    | 0.00   | 16 890 984.22 | 0.00%   |
| CP12  | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Construction of 381 VIP toilets in Ba-Phalaborwa                       | Construction of VIP toilets  | WSIG           | 01-Jul-18          | 31-Mar-19               | 0.00               | 0.00   | 0.00         | 0.00 %  | 1 270 846.08   | 0.00   | 1 270 846.08 | 0.00%   | 1 270 846.08     | 0.00   | 1 270 846.08  | 0.00%   |
| CP19  | Infrastructure Management | Infrastructure, Planning, Design and             | 701         | Construction of 381 VIP toilets-Maruleng                               | Construction of VIP Toilets  | WSIG           | 01-Jul-18          | 31-Mar-19               | 417 273.74         | 0.00   | 0.00         | 0.00 %  | 1 556 269.67   | 0.00   | 1 556 269.67 | 0.00%   | 1 556 269.67     | 0.00   | 1 556 269.67  | 0.00%   |

| Ref   | Directorate               | Sub-Directorate                                  | Vote Number | Project name  | Project Description  | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |              |         |                |        |              |         |                  |        |              |         |
|-------|---------------------------|--|-------------|---|--|----------------|--------------------|-------------------------|--------------------|--------|--------------|---------|----------------|--------|--------------|---------|------------------|--------|--------------|---------|
|       |                           |  |             |   |  |                |                    |                         | Monthly Financials |        |              |         | YTD Financials |        |              |         | Total Financials |        |              |         |
|       |                           |  |             |   |  |                |                    |                         | Budget             | Actual | Variance     | % Spent | Budget         | Actual | Variance     | % Spent | Budget           | Actual | Variance     | % Spent |
|       |                           | Development                                      |             |   |  |                |                    |                         |                    |        |              |         |                |        |              |         |                  |        |              |         |
| CP214 | Infrastructure Management | Infrastructure, Planning, Design and Development |             | Mopani Rural Household Sanitation   | Mopani Rural Household Sanitation  | MIG            | 01-Jun-18          | 30-Apr-19               | 1 668 637.80       | 0.00   | 1 668 637.80 | 0.00 %  | 5 347 803.04   | 0.00   | 5 347 803.04 | 0.00%   | 5 347 803.04     | 0.00   | 5 347 803.04 | 0.00%   |
| CP213 | Infrastructure Management | Infrastructure, Planning, Design and Development |             | Construction of Sewer Emergency Dam at Tshelang_Gape Sewer Booster Station                                | Construction of Sewer Emergency Dam at Tshelang_Gape Sewer Booster Station and upgrading of the outfall sewer pipeline | WSIG           | 21-Jun-18          | 28-Jun-19               | 0.00               | 0.00   | 0.00         | 0.00 %  | 2 653 908.88   | 0.00   | 2 653 908.88 | 0.00%   | 2 653 908.88     | 0.00   | 2 653 908.88 | 0.00%   |
| CP17  | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Khujwana Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes | Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes                       | WSIG           | 01-Jul-18          | 31-Mar-19               | 514 401.35         | 0.00   | 0.00         | 0.00 %  | 3 366 256.97   | 0.00   | 3 366 256.97 | 0.00%   | 3 529 406.78     | 0.00   | 3 529 406.78 | 0.00%   |
| CP18  | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Hoedspruit Rehabilitation and upgrading of Emergency Sewer  | Rehabilitation and upgrading of Emergency Sewer Storage Dam and booster pump station                                   | WSIG           | 01-Jul-18          | 31-Mar-19               | 280 565.68         | 0.00   | 0.00         | 0.00 %  | 1 505 613.23   | 0.00   | 1 505 613.23 | 0.00%   | 1 505 613.23     | 0.00   | 1 505 613.23 | 0.00%   |

| Ref   | Directorate               | Sub-Directorate                                  | Vote Number | Project name  | Project Description   | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |          |         |                |            |               |         |                  |            |               |         |
|-------|---------------------------|--|-------------|---|---|----------------|--------------------|-------------------------|--------------------|--------|----------|---------|----------------|------------|---------------|---------|------------------|------------|---------------|---------|
|       |                           |  |             |   |   |                |                    |                         | Monthly Financials |        |          |         | YTD Financials |            |               |         | Total Financials |            |               |         |
|       |                           |  |             |   |   |                |                    |                         | Budget             | Actual | Variance | % Spent | Budget         | Actual     | Variance      | % Spent | Budget           | Actual     | Variance      | % Spent |
|       |                           |  |             | Storage Dam and booster pump station                        |   |                |                    |                         |                    |        |          |         |                |            |               |         |                  |            |               |         |
| CP22  | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Ba-Phalaborwa refurbishment of sewer network & booster pump | Refurbishment of sewer water networks and booster pump      | WSIG           | 01-Jul-18          | 31-Mar-19               | 541 666.74         | 0.00   | 0.00     | 0.00 %  | 4 875 000.30   | 816 630.00 | 4 058 370.30  | 16.75%  | 6 500 000.58     | 816 630.00 | 5 683 370.58  | 12.56%  |
| CP178 | Infrastructure Management | Infrastructure, Planning, Design and Development |             | Jopie to Mawa Ramothisinyadi Phase 2B                       | Jopie to Mawa Ramothisinyadi Phase 2B                       | MIG            | 02-Jul-18          | 28-Jun-19               | 4 002 794.90       | 0.00   | 0.00     | 0.00 %  | 21 997 621.51  | 0.00       | 21 997 621.51 | 0.00%   | 42 151 938.06    | 0.00       | 42 151 938.06 | 0.00%   |
| CP180 | Infrastructure Management | Infrastructure, Planning, Design and Development |             | Jopie to Mawa Ramothisinyadi Phase 2D                       | Jopie to Mawa Ramothisinyadi Phase 2D                       | MIG            | 02-Jul-18          | 28-Jun-19               | 4 268 427.58       | 0.00   | 0.00     | 0.00 %  | 12 283 427.58  | 0.00       | 12 283 427.58 | 0.00%   | 37 241 140.99    | 0.00       | 37 241 140.99 | 0.00%   |
| CP183 | Infrastructure Management | Infrastructure, Planning, Design and Development | 603         | Ba-Phalaborwa Upgrading of Water Reticulation and Extension | Ba-Phalaborwa Upgrading of Water Reticulation and Extension | MIG            | 03-Sep-18          | 28-Feb-19               | 0.00               | 0.00   | 0.00     | 0.00 %  | 4 288 770.21   | 0.00       | 4 288 770.21  | 0.00%   | 4 288 770.21     | 0.00       | 4 288 770.21  | 0.00%   |
| CP1   | Infrastructure Management | Infrastructure, Planning,                        | 603         | Hoedspruit Bulk Water                                       | Hoedspruit Bulk Water Supply                                | MIG            | 02-Jul-18          | 28-Jun-19               | 910 997.54         | 0.00   | 0.00     | 0.00 %  | 14 078 429.19  | 0.00       | 14 078 429.19 | 0.00%   | 14 737 382.89    | 0.00       | 14 737 382.89 | 0.00%   |

| R<br>e<br>f | Directorate                  | Sub-Directorat<br>e  | Vote<br>Num<br>ber | Project<br>name                                       | Project<br>Description                     | Fundin<br>g<br>source | Planned<br>Start Date | Planne<br>d<br>Comple<br>tion<br>Date | Mar-19             |        |              |            |                  |        |                  |            |                  |        |                  |         |
|-------------|------------------------------|--|--------------------|---|--|-----------------------|-----------------------|---------------------------------------|--------------------|--------|--------------|------------|------------------|--------|------------------|------------|------------------|--------|------------------|---------|
|             |                              |  |                    |   |  |                       |                       |                                       | Monthly Financials |        |              |            | YTD Financials   |        |                  |            | Total Financials |        |                  |         |
|             |                              |  |                    |   |  |                       |                       |                                       | Budget             | Actual | Varianc<br>e | %<br>Spent | Budget           | Actual | Varianc<br>e     | %<br>Spent | Budget           | Actual | Variance         | % Spent |
| 93          |                              | Design<br>and<br>Developm<br>ent                                     |                    | Supply  |  |                       |                       |                                       |                    |        |              |            |                  |        |                  |            |                  |        |                  |         |
| CP<br>175   | Infrastructure<br>Management | Infrastruct<br>ure,<br>Planning,<br>Design<br>and<br>Developm<br>ent | 603                | Jopie to<br>Mawa<br>Ramoths<br>in<br>yadi<br>Phase 1A | Jopie to Mawa<br>Ramothsinyadi<br>Phase 1A | MIG                   | 02-Jul-18             | 31-Oct-18                             | 0.00               | 0.00   | 0.00         | 0.00<br>%  | 1 500<br>000.00  | 0.00   | 1 500<br>000.00  | 0.00%      | 1 500 000.00     | 0.00   | 1 500<br>000.00  | 0.00%   |
| CP<br>176   | Infrastructure<br>Management | Infrastruct<br>ure,<br>Planning,<br>Design<br>and<br>Developm<br>ent | 603                | Jopie to<br>Mawa<br>Ramoths<br>in<br>yadi<br>Phase 1B | Jopie to Mawa<br>Ramothsinyadi<br>Phase 1B | MIG                   | 02-Jul-18             | 31-Oct-18                             | 0.00               | 0.00   | 0.00         | 0.00<br>%  | 3 454<br>571.23  | 0.00   | 3 454<br>571.23  | 0.00%      | 3 454 571.23     | 0.00   | 3 454<br>571.23  | 0.00%   |
| CP<br>177   | Infrastructure<br>Management | Infrastruct<br>ure,<br>Planning,<br>Design<br>and<br>Developm<br>ent | 603                | Jopie to<br>Mawa<br>Ramoths<br>in<br>yadi<br>Phase 2A | Jopie to Mawa<br>Ramothsinyadi<br>Phase 2A | MIG                   | 02-Jul-18             | 28-Jun-19                             | 3 925 973.48       | 0.00   | 0.00         | 0.00<br>%  | 18 631<br>624.73 | 0.00   | 18 631<br>624.73 | 0.00%      | 39 475 366.73    | 0.00   | 39 475<br>366.73 | 0.00%   |
| CP<br>179   | Infrastructure<br>Management | Infrastruct<br>ure,<br>Planning,<br>Design<br>and<br>Developm<br>ent | 603                | Jopie to<br>Mawa<br>Ramoths<br>in<br>yadi<br>Phase 2C | Jopie to Mawa<br>Ramothsinyadi<br>Phase 2C | MIG                   | 02-Jul-18             | 28-Jun-19                             | 3 494 032.09       | 0.00   | 0.00         | 0.00<br>%  | 20 087<br>686.45 | 0.00   | 20 087<br>686.45 | 0.00%      | 40 312 655.62    | 0.00   | 40 312<br>655.62 | 0.00%   |
| CP<br>200   | Infrastructure<br>Management | Infrastruct<br>ure,<br>Planning,<br>Design<br>and<br>Developm<br>ent | 603                | Lephepha<br>ne Bulk<br>Water<br>Supply                | Lephephane<br>Bulk Water<br>Supply         | MIG                   | 02-Jul-18             | 31-Dec-18                             | 0.00               | 0.00   | 0.00         | 0.00<br>%  | 7 261<br>662.02  | 0.00   | 7 261<br>662.02  | 0.00%      | 7 261 662.02     | 0.00   | 7 261<br>662.02  | 0.00%   |



| R<br>e<br>f           | Directorate                  | Sub-Director<br>ate  | Vote<br>Num<br>ber | Project<br>name   | Project<br>Description   | Fundin<br>g<br>source | Planned<br>Start Date | Planne<br>d<br>Comple<br>tion<br>Date | Mar-19             |        |              |            |                  |        |                  |            |                  |        |                  |         |
|-----------------------|------------------------------|--|--------------------|---|--|-----------------------|-----------------------|---------------------------------------|--------------------|--------|--------------|------------|------------------|--------|------------------|------------|------------------|--------|------------------|---------|
|                       |                              |  |                    |   |  |                       |                       |                                       | Monthly Financials |        |              |            | YTD Financials   |        |                  |            | Total Financials |        |                  |         |
|                       |                              |  |                    |   |  |                       |                       |                                       | Budget             | Actual | Varianc<br>e | %<br>Spent | Budget           | Actual | Varianc<br>e     | %<br>Spent | Budget           | Actual | Variance         | % Spent |
| C<br>P<br>1<br>8<br>8 | Infrastructure<br>Management | Infrastruct<br>ure,<br>Planning,<br>Design<br>and<br>Developm<br>ent | 603                | Sefofotse<br>to<br>Ditshosine<br>Bulk<br>Water<br>Supply/Ra<br>mahlatsi<br>Bulk and<br>Reticulatio<br>n Phase<br>2A | Sefofotse to<br>Ditshosine Bulk<br>Water<br>Supply/Ramahl<br>atsi Bulk and<br>Reticulation<br>Phase 2A | MIG                   | 03-Sep-18             | 28-Jun-<br>19                         | 4 572 600.30       | 0.00   | 0.00         | 0.00<br>%  | 16 633<br>891.37 | 0.00   | 16 633<br>891.37 | 0.00%      | 23 937 251.24    | 0.00   | 23 937<br>251.24 | 0.00%   |
| C<br>P<br>2<br>0<br>5 | Infrastructure<br>Management | Infrastruct<br>ure,<br>Planning,<br>Design<br>and<br>Developm<br>ent | 603                | Sefofotse<br>to<br>Ditshosine<br>Bulk<br>Water<br>Supply/Ra<br>mahlatsi<br>Bulk and<br>Reticulatio<br>n Phase<br>2B | Sefofotse to<br>Ditshosine Bulk<br>Water<br>Supply/Ramahl<br>atsi Bulk and<br>Reticulation<br>Phase 2B | MIG                   | 03-Sep-18             | 28-Jun-<br>19                         | 5 869 280.00       | 0.00   | 0.00         | 0.00<br>%  | 11 203<br>524.71 | 0.00   | 11 203<br>524.71 | 0.00%      | 22 193 425.10    | 0.00   | 22 193<br>425.10 | 0.00%   |
| C<br>P<br>1<br>8<br>9 | Infrastructure<br>Management | Infrastruct<br>ure,<br>Planning,<br>Design<br>and<br>Developm<br>ent | 603                | Sefofotse<br>to<br>Ditshosine<br>Bulk<br>Water<br>Supply/Ra<br>mahlatsi<br>Bulk and<br>Reticulatio<br>n Phase<br>2C | Sefofotse to<br>Ditshosine Bulk<br>Water<br>Supply/Ramahl<br>atsi Bulk and<br>Reticulation<br>Phase 2C | MIG                   | 01-Aug-18             | 29-Jun-<br>18                         | 4 451 950.11       | 0.00   | 0.00         | 0.00<br>%  | 15 562<br>251.98 | 0.00   | 15 562<br>251.98 | 0.00%      | 24 131 284.85    | 0.00   | 24 131<br>284.85 | 0.00%   |
| C<br>P<br>1<br>9<br>0 | Infrastructure<br>Management | Infrastruct<br>ure,<br>Planning,<br>Design<br>and<br>Developm        | 603                | Sefofotse<br>to<br>Ditshosine<br>Bulk<br>Water<br>Supply/Ra   | Sefofotse to<br>Ditshosine Bulk<br>Water<br>Supply/Ramahl<br>atsi Bulk and<br>Reticulation             | MIG                   | 03-Sep-18             | 28-Jun-<br>19                         | 4 319 469.79       | 0.00   | 0.00         | 0.00<br>%  | 14 574<br>884.77 | 0.00   | 14 574<br>884.77 | 0.00%      | 27 325 241.13    | 0.00   | 27 325<br>241.13 | 0.00%   |

| Ref   | Directorate               | Sub-Directorate                                  | Vote Number | Project name  | Project Description   | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |          |         |                |        |               |         |                  |        |               |         |
|-------|---------------------------|--|-------------|---|---|----------------|--------------------|-------------------------|--------------------|--------|----------|---------|----------------|--------|---------------|---------|------------------|--------|---------------|---------|
|       |                           |  |             |   |   |                |                    |                         | Monthly Financials |        |          |         | YTD Financials |        |               |         | Total Financials |        |               |         |
|       |                           |  |             |   |   |                |                    |                         | Budget             | Actual | Variance | % Spent | Budget         | Actual | Variance      | % Spent | Budget           | Actual | Variance      | % Spent |
|       |                           | ent  |             | mahlatsi Bulk and Reticulation Phase 2D   | Phase 2D  |                |                    |                         |                    |        |          |         |                |        |               |         |                  |        |               |         |
| CP191 | Infrastructure Management | Infrastructure, Planning, Design and Development | 603         | Sefofotse to Ditshosine Bulk Water Supply/Ramahlatsi Bulk and Reticulation Phase 2E | Sefofotse to Ditshosine Bulk Water Supply/Ramahlatsi Bulk and Reticulation Phase 2E | MIG            | 03-Sep-18          | 28-Jun-19               | 3 398 426.93       | 0.00   | 0.00     | 0.00 %  | 23 028 428.85  | 0.00   | 23 028 428.85 | 0.00%   | 29 873 831.67    | 0.00   | 29 873 831.67 | 0.00%   |
| CP184 | Infrastructure Management | Infrastructure, Planning, Design and Development | 603         | Thapane Bulk Water Scheme (Upgrading of Water and Extensions)                       | Thapane Bulk Water Scheme (Upgrading of Water and Extensions)                       | MIG            | 02-Jul-18          | 31-Jan-19               | 0.00               | 0.00   | 0.00     | 0.00 %  | 3 710 935.96   | 0.00   | 3 710 935.96  | 0.00%   | 3 710 935.96     | 0.00   | 3 710 935.96  | 0.00%   |
| CP185 | Infrastructure Management | Infrastructure, Planning, Design and Development | 603         | Thapane Bulk Water Scheme (Upgrading of Water and Extensions) Phase 2A              | Thapane Bulk Water Scheme (Upgrading of Water and Extensions) Phase 2A              | MIG            | 01-Aug-18          | 28-Jun-19               | 2 158 812.11       | 0.00   | 0.00     | 0.00 %  | 24 065 864.80  | 0.00   | 24 065 864.80 | 0.00%   | 29 482 614.31    | 0.00   | 29 482 614.31 | 0.00%   |
| CP20  | Infrastructure Management | Infrastructure, Planning, Design                 | 603         | Thapane Bulk Water Scheme   | Thapane Bulk Water Scheme (Upgrading of Water and                                   | MIG            | 03-Sep-18          | 28-Jun-19               | 2 329 790.93       | 0.00   | 0.00     | 0.00 %  | 14 579 163.59  | 0.00   | 14 579 163.59 | 0.00%   | 20 201 515.47    | 0.00   | 20 201 515.47 | 0.00%   |

| Ref   | Directorate               | Sub-Directorate                                  | Vote Number | Project name   | Project Description  | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |               |         |                |        |               |         |                  |        |                |         |
|-------|---------------------------|--|-------------|--|--|----------------|--------------------|-------------------------|--------------------|--------|---------------|---------|----------------|--------|---------------|---------|------------------|--------|----------------|---------|
|       |                           |  |             |  |  |                |                    |                         | Monthly Financials |        |               |         | YTD Financials |        |               |         | Total Financials |        |                |         |
|       |                           |  |             |  |  |                |                    |                         | Budget             | Actual | Variance      | % Spent | Budget         | Actual | Variance      | % Spent | Budget           | Actual | Variance       | % Spent |
| 4     |                           | and Development                                  |             | (Upgrading of Water and Extensions) Phase 2B                   | Extensions) Phase 2B   |                |                    |                         |                    |        |               |         |                |        |               |         |                  |        |                |         |
| CP187 | Infrastructure Management | Infrastructure, Planning, Design and Development | 603         | Thapane Regional Water Scheme ; Upgrading & Extension          | Thapane Regional Water Scheme ; Upgrading & Extension          | MIG            | 01-Oct-18          | 28-Jun-19               | 2 103 219.76       | 0.00   | 0.00          | 0.00 %  | 3 603 219.76   | 0.00   | 3 603 219.76  | 0.00%   | 3 603 219.76     | 0.00   | 3 603 219.76   | 0.00%   |
| CP181 | Infrastructure Management | Infrastructure, Planning, Design and Development | 603         | Tours Water Scheme : Bulk Lines refurbishment and Reticulation | Tours Water Scheme : Bulk Lines refurbishment and Reticulation | MIG            | 02-Jul-18          | 30-Nov-18               | 1 399 624.29       | 0.00   | 0.00          | 0.00 %  | 8 862 928.18   | 0.00   | 8 862 928.18  | 0.00%   | 8 862 928.18     | 0.00   | 8 862 928.18   | 0.00%   |
| CP182 | Infrastructure Management | Infrastructure, Planning, Design and Development | 603         | Tours Water Scheme : Bulk Lines refurbishment and Reticulation | Tours Water Scheme : Bulk Lines refurbishment and Reticulation | MIG            | 03-Sep-18          | 28-Jun-19               | 2 149 342.47       | 0.00   | 0.00          | 0.00 %  | 11 687 049.70  | 0.00   | 11 687 049.70 | 0.00%   | 11 687 049.70    | 0.00   | 11 687 049.70  | 0.00%   |
| CP196 | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Sefototse to Ditshosine Bulk Water Supply (Ramoroka Village)   |  | MIG            | 02-Jul-18          | 30-Nov-18               | 1 358 212.63       | 0.00   | 1 358 212.63  | 0.00 %  | 1 846 052.77   | 0.00   | 1 846 052.77  | 0.00%   | 6 918 349.40     | 0.00   | 6 918 349.40   | 0.00%   |
| CP    | Infrastructure Management | Infrastructure,                                  |             | Borehole Development   | Borehole Development   | WSIG           | 01-Jun-18          | 30-Apr-19               | 35 315 467.77      | 0.00   | 35 315 467.77 | 0.00 %  | 35 315 467.77  | 0.00   | 35 315 467.77 | 0.00%   | 141 261 871.08   | 0.00   | 141 261 871.08 | 0.00%   |

| Ref   | Directorate               | Sub-Directorate                                  | Vote Number | Project name   | Project Description   | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |            |         |                |        |              |         |                  |        |              |         |
|-------|---------------------------|--|-------------|--|---|----------------|--------------------|-------------------------|--------------------|--------|------------|---------|----------------|--------|--------------|---------|------------------|--------|--------------|---------|
|       |                           |  |             |  |   |                |                    |                         | Monthly Financials |        |            |         | YTD Financials |        |              |         | Total Financials |        |              |         |
|       |                           |  |             |  |   |                |                    |                         | Budget             | Actual | Variance   | % Spent | Budget         | Actual | Variance     | % Spent | Budget           | Actual | Variance     | % Spent |
| 215   |                           | Planning, Design and Development                 |             | ent  |   |                |                    |                         |                    |        |            |         |                |        |              |         |                  |        |              |         |
| CP206 | Infrastructure Management | Infrastructure, Planning, Design and Development |             | Refurbishment of package plant, upgrading of raw water line and upgrading of internal water reticulation network in Mapuve | Refurbishment of package plant, upgrading of raw water line and upgrading of internal water reticulation network in Mapuve  | WSIG           | 21-Jun-18          | 28-Jun-19               | 605 655.00         | 0.00   | 0.00       | 0.00 %  | 3 747 731.87   | 0.00   | 3 747 731.87 | 0.00%   | 5 253 955.80     | 0.00   | 5 253 955.80 | 0.00%   |
| CP207 | Infrastructure Management | Infrastructure, Planning, Design and Development |             | Refurbishment, rehabilitation and Upgrading of Internal Water Reticulation network and boreholes in Metz                   | Replacement of taps, pipeline damaged through illegal connections and provision of reticulation to the extension and rehabilitation of existing boreholes in Metz | WSIG           | 21-Jun-18          | 28-Jun-19               | 269 124.81         | 0.00   | 269 124.81 | 0.00 %  | 940 847.66     | 0.00   | 940 847.66   | 0.00%   | 1 430 807.84     | 0.00   | 1 430 807.84 | 0.00%   |
| CP208 | Infrastructure Management | Infrastructure, Planning, Design and Development |             | Upgrading of Internal Water Reticulation network in  | Upgrading of Internal Water Reticulation network in Makhuva   | WSIG           | 21-Jun-18          | 28-Jun-19               | 390 000.00         | 0.00   | 390 000.00 | 0.00 %  | 5 388 656.21   | 0.00   | 5 388 656.21 | 0.00%   | 5 963 289.64     | 0.00   | 5 963 289.64 | 0.00%   |

| Ref   | Directorate               | Sub-Directorate                                  | Vote Number | Project name  | Project Description   | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |            |         |                |              |               |         |                  |              |               |         |
|-------|---------------------------|--|-------------|---|---|----------------|--------------------|-------------------------|--------------------|--------|------------|---------|----------------|--------------|---------------|---------|------------------|--------------|---------------|---------|
|       |                           |  |             |   |   |                |                    |                         | Monthly Financials |        |            |         | YTD Financials |              |               |         | Total Financials |              |               |         |
|       |                           |  |             |   |   |                |                    |                         | Budget             | Actual | Variance   | % Spent | Budget         | Actual       | Variance      | % Spent | Budget           | Actual       | Variance      | % Spent |
|       |                           | ent  |             | Makhuva   |   |                |                    |                         |                    |        |            |         |                |              |               |         |                  |              |               |         |
| CP209 | Infrastructure Management | Infrastructure, Planning, Design and Development |             | Upgrading of Internal Water Reticulation network IN Makgakgapatse   | Upgrading of Internal Water Reticulation network IN Makgakgapatse   | WSIG           | 21-Jun-18          | 28-Jun-19               | 685 755.66         | 0.00   | 685 755.66 | 0.00 %  | 3 948 478.50   | 0.00         | 3 948 478.50  | 0.00%   | 6 224 572.56     | 0.00         | 6 224 572.56  | 0.00%   |
| CP210 | Infrastructure Management | Infrastructure, Planning, Design and Development |             | Erection of the perimeter fence in Lenyenye   | Erection of the perimeter fence in Lenyenye   | WSIG           | 21-Jun-18          | 28-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 681 052.32     | 0.00         | 681 052.32    | 0.00%   | 681 052.32       | 0.00         | 681 052.32    | 0.00%   |
| CP211 | Infrastructure Management | Infrastructure, Planning, Design and Development |             | Refurbishment, rehabilitation and Upgrading of Internal Water Reticulation network and boreholes in Makhubidung | Refurbishment, rehabilitation and Upgrading of Internal Water Reticulation network and boreholes in Makhubidung | WSIG           | 21-Jun-18          | 28-Jun-19               | 980 000.00         | 0.00   | 980 000.00 | 0.00 %  | 7 233 832.24   | 0.00         | 7 233 832.24  | 0.00%   | 9 390 240.62     | 0.00         | 9 390 240.62  | 0.00%   |
| CP2   | Infrastructure Management | Infrastructure, Planning, Design and Development | 603         | Tours water Scheme  | Bulk lines refurbishment & reticulation   | MIG            | 01-Jul-18          | 30-Jun-19               | 3 561 563.50       | 0.00   | 0.00       | 0.00 %  | 32 054 071.50  | 1 093 763.15 | 30 960 308.35 | 3.41%   | 42 738 762.00    | 1 093 763.15 | 41 644 998.85 | 2.56%   |

| Ref  | Directorate               | Sub-Directorate                                  | Vote Number | Project name  | Project Description  | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |            |         |                |        |              |         |                  |        |              |         |
|------|---------------------------|--|-------------|---|--|----------------|--------------------|-------------------------|--------------------|--------|------------|---------|----------------|--------|--------------|---------|------------------|--------|--------------|---------|
|      |                           |  |             |   |  |                |                    |                         | Monthly Financials |        |            |         | YTD Financials |        |              |         | Total Financials |        |              |         |
|      |                           |  |             |   |  |                |                    |                         | Budget             | Actual | Variance   | % Spent | Budget         | Actual | Variance     | % Spent | Budget           | Actual | Variance     | % Spent |
| CP8  | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Zava Upgrading of Internal Water Reticulation network   | Upgrading of the internal water reticulation   | WSIG           | 01-Jul-18          | 31-Mar-19               | 375 000.00         | 0.00   | 375 000.00 | 0.00 %  | 3 375 000.00   | 0.00   | 3 375 000.00 | 0.00%   | 4 500 000.00     | 0.00   | 4 500 000.00 | 0.00%   |
| CP9  | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Dzumeri Upgrading of Internal Water Reticulation network  | Upgrading of the internal water reticulation   | WSIG           | 01-Jul-18          | 31-Mar-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 1 090 303.49   | 0.00   | 1 090 303.49 | 0.00%   | 1 701 716.31     | 0.00   | 1 701 716.31 | 0.00%   |
| CP10 | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Namakgale Replacement and resizing of Bulkline  | Replacement and resizing of Bulkline   | WSIG           | 01-Jul-18          | 30-Jun-19               | 458 333.33         | 0.00   | 458 333.33 | 0.00 %  | 4 124 999.97   | 0.00   | 4 124 999.97 | 0.00%   | 5 499 999.96     | 0.00   | 5 499 999.96 | 0.00%   |
| CP11 | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Lulekani Replacement and resizing of Bulkline   | Replacement and resizing of Bulkline   | WSIG           | 01-Jul-18          | 30-Jun-19               | 895 755.00         | 0.00   | 0.00       | 0.00 %  | 4 695 866.23   | 0.00   | 4 695 866.23 | 0.00%   | 6 333 156.38     | 0.00   | 6 333 156.38 | 0.00%   |
| CP13 | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Iketleng Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and | Replacement of taps, pipeline damaged through illegal connections and provision of reticulation to the extension and rehabilitation of | WSIG           | 01-Jul-18          | 31-Mar-19               | 183 811.09         | 0.00   | 0.00       | 0.00 %  | 1 398 375.43   | 0.00   | 1 398 375.43 | 0.00%   | 1 598 775.43     | 0.00   | 1 598 775.43 | 0.00%   |

| Ref  | Directorate               | Sub-Directorate                                  | Vote Number | Project name   | Project Description  | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |          |         |                |        |              |         |                  |        |              |         |
|------|---------------------------|--|-------------|--|--|----------------|--------------------|-------------------------|--------------------|--------|----------|---------|----------------|--------|--------------|---------|------------------|--------|--------------|---------|
|      |                           |  |             |  |  |                |                    |                         | Monthly Financials |        |          |         | YTD Financials |        |              |         | Total Financials |        |              |         |
|      |                           |  |             |  |  |                |                    |                         | Budget             | Actual | Variance | % Spent | Budget         | Actual | Variance     | % Spent | Budget           | Actual | Variance     | % Spent |
|      |                           |  |             | Boreholes  | existing boreholes in Iketleng   |                |                    |                         |                    |        |          |         |                |        |              |         |                  |        |              |         |
| CP14 | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Mokwasela Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes | Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes | WSIG           | 01-Jul-18          | 31-Mar-19               | 445 000.00         | 0.00   | 0.00     | 0.00%   | 4 332 252.86   | 0.00   | 4 332 252.86 | 0.00%   | 5 592 356.30     | 0.00   | 5 592 356.30 | 0.00%   |
| CP15 | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Mabjebilo Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes | Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes | WSIG           | 01-Jul-18          | 31-Mar-19               | 230 000.00         | 0.00   | 0.00     | 0.00%   | 5 315 941.08   | 0.00   | 5 315 941.08 | 0.00%   | 5 550 503.44     | 0.00   | 5 550 503.44 | 0.00%   |
| CP16 | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Mariveni Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes  | Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes | WSIG           | 01-Jul-18          | 31-Mar-19               | 247 914.75         | 0.00   | 0.00     | 0.00%   | 2 329 312.94   | 0.00   | 2 329 312.94 | 0.00%   | 2 329 312.94     | 0.00   | 2 329 312.94 | 0.00%   |

| R<br>e<br>f      | Directorate                  | Sub-Director<br>ate  | Vote<br>Num<br>ber | Project<br>name   | Project<br>Description              | Fundin<br>g<br>source | Planned<br>Start Date | Planne<br>d<br>Comple<br>tion<br>Date | Mar-19             |        |               |            |                 |                 |                 |             |                  |                 |                  |         |
|------------------|------------------------------|--|--------------------|---|-------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------|--------|---------------|------------|-----------------|-----------------|-----------------|-------------|------------------|-----------------|------------------|---------|
|                  |                              |  |                    |   |                                     |                       |                       |                                       | Monthly Financials |        |               |            | YTD Financials  |                 |                 |             | Total Financials |                 |                  |         |
|                  |                              |  |                    |   |                                     |                       |                       |                                       | Budget             | Actual | Varianc<br>e  | %<br>Spent | Budget          | Actual          | Varianc<br>e    | %<br>Spent  | Budget           | Actual          | Variance         | % Spent |
|                  |                              |  |                    | n Network<br>and<br>Boreholes                             |                                     |                       |                       |                                       |                    |        |               |            |                 |                 |                 |             |                  |                 |                  |         |
| C<br>P<br>2<br>1 | Infrastructure<br>Management | Infrastruct<br>ure,<br>Planning,<br>Design<br>and<br>Developm<br>ent | 701                | Eco-Park<br>(Xikukwan<br>e) water<br>reticulatio<br>n     | Water<br>Reticulation               | WSIG                  | 01-Jul-18             | 30-Jun-<br>19                         | 933 333.33         | 0.00   | 933<br>333.33 | 0.00<br>%  | 8 399<br>999.97 | 0.00            | 8 399<br>999.97 | 0.00%       | 11 199 999.96    | 0.00            | 11 199<br>999.96 | 0.00%   |
| C<br>P<br>2<br>3 | Infrastructure<br>Management | Infrastruct<br>ure,<br>Planning,<br>Design<br>and<br>Developm<br>ent | 701                | Rooterda<br>m<br>(Manyuny<br>u) Ground<br>Water<br>Scheme | Ground Water<br>Scheme              | WSIG                  | 01-Jul-18             | 30-Jun-<br>19                         | 266 666.66         | 0.00   | 0.00          | 0.00<br>%  | 2 399<br>999.94 | 3 049<br>644.64 | -649<br>644.70  | 127.07<br>% | 3 199 999.92     | 3 049<br>644.64 | 150<br>355.28    | 95.30%  |
| C<br>P<br>2<br>5 | Infrastructure<br>Management | Infrastruct<br>ure,<br>Planning,<br>Design<br>and<br>Developm<br>ent | 701                | Dzingidzin<br>gi and<br>Bode<br>Water<br>Reticulatio<br>n | Water<br>Reticulation               | WSIG                  | 01-Jul-18             | 30-Jun-<br>19                         | 958 333.33         | 0.00   | 0.00          | 0.00<br>%  | 8 624<br>999.97 | 2 220<br>894.72 | 6 404<br>105.25 | 25.75%      | 11 499 999.96    | 2 220<br>894.72 | 9 279<br>105.24  | 19.31%  |
| C<br>P<br>2<br>6 | Infrastructure<br>Management | Infrastruct<br>ure,<br>Planning,<br>Design<br>and<br>Developm<br>ent | 701                | Lulekani<br>to Matiko-<br>Xikaya<br>Bulk<br>Pipeline      | Water<br>Reticulation               | WSIG                  | 01-Jul-18             | 30-Jun-<br>19                         | 583 333.33         | 0.00   | 583<br>333.33 | 0.00<br>%  | 5 249<br>999.97 | 0.00            | 5 249<br>999.97 | 0.00%       | 6 999 999.96     | 0.00            | 6 999<br>999.96  | 0.00%   |
| C<br>P<br>2<br>7 | Infrastructure<br>Management | Infrastruct<br>ure,<br>Planning,<br>Design<br>and<br>Developm<br>ent | 701                | Namakgal<br>e<br>Replacem<br>ent of<br>Asbestos<br>Pipes  | Replacement<br>of Asbestos<br>pipes | WSIG                  | 01-Jul-18             | 31-Mar-<br>19                         | 500 650.00         | 0.00   | 0.00          | 0.00<br>%  | 4 946<br>181.24 | 5 060<br>521.18 | -114<br>339.94  | 102.31<br>% | 6 888 294.76     | 5 060<br>521.18 | 1 827<br>773.58  | 73.47%  |



| R<br>e<br>f | Directorate               | Sub-Directorate                                  | Vote Number | Project name                | Project Description         | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |              |         |                |        |              |         |                  |        |               |         |
|-------------|---------------------------|--|-------------|-----------------------------|-----------------------------|----------------|--------------------|-------------------------|--------------------|--------|--------------|---------|----------------|--------|--------------|---------|------------------|--------|---------------|---------|
|             |                           |  |             |                             |                             |                |                    |                         | Monthly Financials |        |              |         | YTD Financials |        |              |         | Total Financials |        |               |         |
|             |                           |  |             |                             |                             |                |                    |                         | Budget             | Actual | Variance     | % Spent | Budget         | Actual | Variance     | % Spent | Budget           | Actual | Variance      | % Spent |
| CP216       | Infrastructure Management | Infrastructure, Planning, Design and Development |             | Hlaneki Reticulation        | Hlaneki Reticulation        | WSIG           | 01-Jun-18          | 30-Apr-19               | 5 978 605.25       | 0.00   | 5 978 605.25 | 0.00 %  | 5 978 605.25   | 0.00   | 5 978 605.25 | 0.00%   | 23 914 421.00    | 0.00   | 23 914 421.00 | 0.00%   |
| CP217       | Infrastructure Management | Infrastructure, Planning, Design and Development |             | Bismark water Reticulation  | Bismark water Reticulation  | WSIG           | 01-Jun-18          | 30-Apr-19               | 7 483 221.50       | 0.00   | 7 483 221.50 | 0.00 %  | 7 483 221.50   | 0.00   | 7 483 221.50 | 0.00%   | 29 932 886.00    | 0.00   | 29 932 886.00 | 0.00%   |
| CP218       | Infrastructure Management | Infrastructure, Planning, Design and Development |             | Butswana Source Development | Butswana Source Development | WSIG           | 01-Jun-18          | 30-Apr-19               | 1 926 389.44       | 0.00   | 1 926 389.44 | 0.00 %  | 1 926 389.44   | 0.00   | 1 926 389.44 | 0.00%   | 7 705 557.76     | 0.00   | 7 705 557.76  | 0.00%   |
| CP219       | Infrastructure Management | Infrastructure, Planning, Design and Development |             | Noblehoek Upgrading         | Noblehoek Upgrading         | WSIG           | 01-Jun-18          | 30-Apr-19               | 664 010.11         | 0.00   | 664 010.11   | 0.00 %  | 664 010.11     | 0.00   | 664 010.11   | 0.00%   | 2 656 040.44     | 0.00   | 2 656 040.44  | 0.00%   |
| CP220       | Infrastructure Management | Infrastructure, Planning, Design and Development |             | Namaila Booster pump        | Namaila Booster pump        | WSIG           | 01-Jun-18          | 30-Apr-19               | 135 280.00         | 0.00   | 135 280.00   | 0.00 %  | 135 280.00     | 0.00   | 135 280.00   | 0.00%   | 541 120.00       | 0.00   | 541 120.00    | 0.00%   |
| CP222       | Infrastructure Management | Infrastructure, Planning, Design                 |             | Drought Relief              | Drought Relief              | WSIG           | 01-Jun-18          | 30-Apr-19               | 600 000.00         | 0.00   | 600 000.00   | 0.00 %  | 600 000.00     | 0.00   | 600 000.00   | 0.00%   | 2 400 000.00     | 0.00   | 2 400 000.00  | 0.00%   |

| R<br>e<br>f           | Directorate               | Sub-Directorate                                  | Vote Number | Project name                            | Project Description                     | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |            |         |                |        |              |          |                  |        |              |         |
|-----------------------|---------------------------|--|-------------|---|---|----------------|--------------------|-------------------------|--------------------|--------|------------|---------|----------------|--------|--------------|----------|------------------|--------|--------------|---------|
|                       |                           |  |             |   |   |                |                    |                         | Monthly Financials |        |            |         | YTD Financials |        |              |          | Total Financials |        |              |         |
|                       |                           |  |             |   |   |                |                    |                         | Budget             | Actual | Variance   | % Spent | Budget         | Actual | Variance     | % Spent  | Budget           | Actual | Variance     | % Spent |
| 1                     |                           | and Development                                  |             |   |   |                |                    |                         |                    |        |            |         |                |        |              |          |                  |        |              |         |
| C<br>P<br>2<br>1<br>2 | Infrastructure Management | Infrastructure, Planning, Design and Development |             | Cleaning of Reservoirs in Giyani        | Cleaning of Reservoirs in Giyani        | WSIG           | 21-Jun-18          | 28-Jun-19               | 384 150.00         | 0.00   | 384 150.00 | 0.00 %  | 2 115 132.50   | 0.00   | 2 115 132.50 | 0.00%    | 4 386 677.44     | 0.00   | 4 386 677.44 | 0.00%   |
| C<br>P<br>1<br>9<br>4 | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Kampersrus Sewage Plant Phase 1         | Kampersrus Sewage Plant Phase 1         | MIG            | 01-Oct-18          | 31-Jan-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 0.00           | 0.00   | 0.00         | 0.00%    | 0.00             | 0.00   | 0.00         | 0.00%   |
| C<br>P<br>1<br>9<br>5 | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Kampersrus Sewage Plant Phase 2         | Kampersrus Sewage Plant Phase 2         | MIG            | 02-Jul-18          | 31-Dec-18               | 0.00               | 0.00   | 0.00       | 0.00 %  | 0.00           | 0.00   | 0.00         | 100.00 % | 1 851 786.58     | 0.00   | 1 851 786.58 | 0.00%   |
| C<br>P<br>1<br>9<br>7 | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Lenyenye Sewage Works and Outfall Sewer | Lenyenye Sewage Works and Outfall Sewer | MIG            | 02-Jul-18          | 28-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 5 473 275.97   | 0.00   | 5 473 275.97 | 0.00%    | 7 600 000.00     | 0.00   | 7 600 000.00 | 0.00%   |
| C<br>P<br>1<br>9<br>8 | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Nkowankowa Sewage Works                 | Nkowankowa Sewage Works                 | MIG            | 03-Sep-18          | 31-Dec-18               | 0.00               | 0.00   | 0.00       | 0.00 %  | 3 679 165.24   | 0.00   | 3 679 165.24 | 0.00%    | 3 679 165.24     | 0.00   | 3 679 165.24 | 0.00%   |

| Ref   | Directorate               | Sub-Directorate                                  | Vote Number | Project name  | Project Description                                    | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |            |         |                |        |               |         |                  |        |               |         |
|-------|---------------------------|--|-------------|---|--|----------------|--------------------|-------------------------|--------------------|--------|------------|---------|----------------|--------|---------------|---------|------------------|--------|---------------|---------|
|       |                           |  |             |   |  |                |                    |                         | Monthly Financials |        |            |         | YTD Financials |        |               |         | Total Financials |        |               |         |
|       |                           |  |             |   |  |                |                    |                         | Budget             | Actual | Variance   | % Spent | Budget         | Actual | Variance      | % Spent | Budget           | Actual | Variance      | % Spent |
| CP192 | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Tours Bulk Water Scheme (Treatment Plant)                                       | Tours Bulk Water Scheme (Treatment Plant)              | MIG            | 02-Jul-18          | 28-Feb-19               | 0.00               | 0.00   | 0.00       | 0.00%   | 21 820 873.41  | 0.00   | 21 820 873.41 | 0.00%   | 21 820 873.41    | 0.00   | 21 820 873.41 | 0.00%   |
| CP199 | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Upgrading of Ba-Phalaborwa Sewage Plant   | Upgrading of Ba-Phalaborwa Sewage Plant                | MIG            | 02-Jul-18          | 31-Dec-18               | 0.00               | 0.00   | 0.00       | 0.00%   | 7 261 662.02   | 0.00   | 7 261 662.02  | 0.00%   | 7 261 662.02     | 0.00   | 7 261 662.02  | 0.00%   |
| CP5   | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Magveva Refurbishment, rehabilitation   | Refurbishment and Rehabilitation of the Water Scheme   | WSIG           | 01-Jul-18          | 31-Mar-19               | 570 000.00         | 0.00   | 0.00       | 0.00%   | 5 373 096.78   | 0.00   | 5 373 096.78  | 0.00%   | 6 060 164.47     | 0.00   | 6 060 164.47  | 0.00%   |
| CP6   | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Makoxa B9 Upgrading of Internal Water Reticulation network-                     | Refurbishment and Rehabilitation of the Water Scheme   | WSIG           | 01-Jul-18          | 31-Mar-19               | 383 333.33         | 0.00   | 383 333.33 | 0.00%   | 3 449 999.97   | 0.00   | 3 449 999.97  | 0.00%   | 4 599 999.96     | 0.00   | 4 599 999.96  | 0.00%   |
| CP7   | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Giyani Bulk Water Scheme cleaning of reservoirs and installation of bulk metres | Cleaning of reservoirs and installation of bulk metres | WSIG           | 01-Jul-18          | 31-Mar-19               | 383 333.33         | 0.00   | 383 333.33 | 0.00%   | 3 449 999.97   | 0.00   | 3 449 999.97  | 0.00%   | 4 599 999.96     | 0.00   | 4 599 999.96  | 0.00%   |

| Ref   | Directorate               | Sub-Directorate                                  | Vote Number | Project name   | Project Description  | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |            |         |                |        |              |         |                  |        |              |         |
|-------|---------------------------|--|-------------|--|--|----------------|--------------------|-------------------------|--------------------|--------|------------|---------|----------------|--------|--------------|---------|------------------|--------|--------------|---------|
|       |                           |  |             |  |  |                |                    |                         | Monthly Financials |        |            |         | YTD Financials |        |              |         | Total Financials |        |              |         |
|       |                           |  |             |  |  |                |                    |                         | Budget             | Actual | Variance   | % Spent | Budget         | Actual | Variance     | % Spent | Budget           | Actual | Variance     | % Spent |
| CP20  | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Refurbishment of Thabina water works                               | Refurbishment of water works                                       | WSIG           | 01-Jul-18          | 30-Jun-19               | 433 333.33         | 0.00   | 433 333.33 | 0.00 %  | 3 899 999.97   | 0.00   | 3 899 999.97 | 0.00%   | 5 199 999.96     | 0.00   | 5 199 999.96 | 0.00%   |
| CP24  | Infrastructure Management | Infrastructure, Planning, Design and Development | 701         | Construction of 4 Operator houses at Nondweni treatment plant      | Construction of Operator houses at Nondweni treatment plant        | WSIG           | 01-Jul-18          | 30-Jun-19               | 136 666.66         | 0.00   | 136 666.66 | 0.00 %  | 1 229 999.94   | 0.00   | 1 229 999.94 | 0.00%   | 1 639 999.92     | 0.00   | 1 639 999.92 | 0.00%   |
| CP203 | Infrastructure Management | Regulatory Services                              |             | Rural Road Asset Management System (Reports)                       | Rural Road Asset Management System (Reports)                       | Unspecified    | 02-Jul-18          | 28-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 0.00           | 0.00   | 0.00         | 0.00%   | 2 207 000.00     | 0.00   | 2 207 000.00 | 0.00%   |
| CP45  | Infrastructure Management | Executive Manager: Water                         | 701         | Development of the water Safety plan                               | Development of the water Safety plan                               | Grant          | 01-Jul-18          | 30-Jun-19               | 41 666.00          | 0.00   | 41 666.00  | 0.00 %  | 374 994.00     | 0.00   | 374 994.00   | 0.00%   | 500 000.00       | 0.00   | 500 000.00   | 0.00%   |
| CP46  | Infrastructure Management | Executive Manager: Water                         | 701         | Alignment of the Water Master Plan with the provincial master plan | Alignment of the Water Master Plan with the provincial master plan | Grant          | 01-Jul-18          | 30-Jun-19               | 250 000.00         | 0.00   | 250 000.00 | 0.00 %  | 2 250 000.00   | 0.00   | 2 250 000.00 | 0.00%   | 3 000 000.00     | 0.00   | 3 000 000.00 | 0.00%   |
| CP47  | Infrastructure Management | Executive Manager: Water                         | 701         | Functionality assessment and infrastructure                        | Functionality assessment and infrastructure                        | Grant          | 01-Jul-18          | 30-Jun-19               | 100 000.00         | 0.00   | 100 000.00 | 0.00 %  | 900 000.00     | 0.00   | 900 000.00   | 0.00%   | 1 200 000.00     | 0.00   | 1 200 000.00 | 0.00%   |

| R<br>e<br>f      | Directorate                  | Sub-Director<br>ate                 | Vote<br>Num<br>ber | Project<br>name   | Project<br>Description  | Fundin<br>g<br>source | Planned<br>Start Date | Planne<br>d<br>Comple<br>tion<br>Date | Mar-19             |        |               |            |                 |        |                 |            |                  |        |                 |         |
|------------------|------------------------------|-------------------------------------|--------------------|---|---|-----------------------|-----------------------|---------------------------------------|--------------------|--------|---------------|------------|-----------------|--------|-----------------|------------|------------------|--------|-----------------|---------|
|                  |                              |                                     |                    |   |   |                       |                       |                                       | Monthly Financials |        |               |            | YTD Financials  |        |                 |            | Total Financials |        |                 |         |
|                  |                              |                                     |                    |   |   |                       |                       |                                       | Budget             | Actual | Varianc<br>e  | %<br>Spent | Budget          | Actual | Varianc<br>e    | %<br>Spent | Budget           | Actual | Variance        | % Spent |
|                  |                              |                                     |                    | infrastruct<br>ure audit  | audit   |                       |                       |                                       |                    |        |               |            |                 |        |                 |            |                  |        |                 |         |
| C<br>P<br>4<br>8 | Infrastructure<br>Management | Executive<br>Manager:<br>Water      | 701                | Installation<br>of water<br>infrastruct<br>ure<br>Tracking<br>device                                  | Installation of<br>water<br>infrastructure<br>Tracking<br>device                                | Grant                 | 01-Jul-18             | 30-Jun-<br>19                         | 208 333.00         | 0.00   | 208<br>333.00 | 0.00<br>%  | 1 874<br>997.00 | 0.00   | 1 874<br>997.00 | 0.00%      | 2 500 000.00     | 0.00   | 2 500<br>000.00 | 0.00%   |
| C<br>P<br>4<br>9 | Infrastructure<br>Management | Executive<br>Manager:<br>Water      | 701                | Full SANS<br>241 Water<br>quality   | Full SANS 241<br>Water quality  | Grant                 | 01-Jul-18             | 30-Jun-<br>19                         | 41 666.00          | 0.00   | 41<br>666.00  | 0.00<br>%  | 374<br>994.00   | 0.00   | 374<br>994.00   | 0.00%      | 500 000.00       | 0.00   | 500<br>000.00   | 0.00%   |
| C<br>P<br>3<br>6 | Community<br>Services        | Director:<br>Communit<br>y Services | 443                | Purchasin<br>g of<br>vehicles   | Purchasing of<br>vehicles   | Own<br>Funds          | 01-Jul-18             | 30-Jun-<br>19                         | 500 000.00         | 0.00   | 500<br>000.00 | 0.00<br>%  | 4 500<br>000.00 | 0.00   | 4 500<br>000.00 | 0.00%      | 6 000 000.00     | 0.00   | 6 000<br>000.00 | 0.00%   |
| C<br>P<br>3<br>7 | Community<br>Services        | Director:<br>Communit<br>y Services | 443                | Upgrading<br>of fences<br>and<br>security<br>systems in<br>Giyani and<br>Modjadji<br>Fire<br>stations | Upgrading of<br>fences and<br>security<br>systems in<br>Giyani and<br>Modjadji Fire<br>stations | Own<br>Funds          | 01-Jul-18             | 30-Jun-<br>19                         | 0.00               | 0.00   | 0.00          | 0.00<br>%  | 0.00            | 0.00   | 0.00            | 0.00%      | 100 000.00       | 0.00   | 100<br>000.00   | 0.00%   |
| C<br>P<br>3<br>9 | Community<br>Services        | Director:<br>Communit<br>y Services | 443                | Provision<br>of Fire and<br>Rescue<br>equipment   | Provision of<br>Fire and<br>Rescue<br>equipment   | Own<br>Funds          | 01-Jul-18             | 30-Jun-<br>19                         | 29 166.00          | 0.00   | 29<br>166.00  | 0.00<br>%  | 262<br>494.00   | 0.00   | 262<br>494.00   | 0.00%      | 350 000.00       | 0.00   | 350<br>000.00   | 0.00%   |
| C<br>P<br>4<br>0 | Community<br>Services        | Director:<br>Communit<br>y Services | 443                | Provision<br>of containeri<br>sed<br>sleeping<br>facilities   | Provision of<br>containerised<br>sleeping<br>facilities   | Own<br>Funds          | 01-Jul-18             | 30-Jun-<br>19                         | 416 666.00         | 0.00   | 416<br>666.00 | 0.00<br>%  | 3 749<br>994.00 | 0.00   | 3 749<br>994.00 | 0.00%      | 5 000 000.00     | 0.00   | 5 000<br>000.00 | 0.00%   |
| C<br>P<br>4<br>2 | Community<br>Services        | Director:<br>Communit<br>y Services | 444                | Upgrading<br>of the<br>command<br>vehicle   | Upgrading of<br>the command<br>vehicle  | Own<br>Funds          | 01-Jul-18             | 30-Jun-<br>19                         | 8 333.00           | 0.00   | 8<br>333.00   | 0.00<br>%  | 74<br>997.00    | 0.00   | 74<br>997.00    | 0.00%      | 100 000.00       | 0.00   | 100<br>000.00   | 0.00%   |

| Ref   | Directorate        | Sub-Directorate              | Vote Number | Project name   | Project Description  | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |            |         |                |           |              |         |                  |           |              |         |
|-------|--------------------|------------------------------|-------------|--|--|----------------|--------------------|-------------------------|--------------------|--------|------------|---------|----------------|-----------|--------------|---------|------------------|-----------|--------------|---------|
|       |                    |                              |             |  |  |                |                    |                         | Monthly Financials |        |            |         | YTD Financials |           |              |         | Total Financials |           |              |         |
|       |                    |                              |             |  |  |                |                    |                         | Budget             | Actual | Variance   | % Spent | Budget         | Actual    | Variance     | % Spent | Budget           | Actual    | Variance     | % Spent |
| CP43  | Community Services | Director: Community Services | 215         | Procurements of Drilling Equipment   | Procurements of Drilling Equipment   | Own Funds      | 01-Jul-18          | 30-Jun-19               | 208 333.00         | 0.00   | 208 333.00 | 0.00 %  | 1 874 997.00   | 0.00      | 1 874 997.00 | 0.00%   | 2 500 000.00     | 0.00      | 2 500 000.00 | 0.00%   |
| CP44  | Community Services | Director: Community Services | 215         | Procurement of vehicles  | Procurement of vehicles  | Own Funds      | 01-Jul-18          | 30-Jun-19               | 62 500.00          | 0.00   | 62 500.00  | 0.00 %  | 562 500.00     | 0.00      | 562 500.00   | 0.00%   | 750 000.00       | 0.00      | 750 000.00   | 0.00%   |
| CP41  | Community Services | Director: Community Services | 444         | Procurement of the Vehicle tracking system for the centre linked with GMC³ | Procurement of the Vehicle tracking system for the centre linked with GMC³ | Own Funds      | 01-Jul-18          | 30-Jun-19               | 416 666.00         | 0.00   | 416 666.00 | 0.00 %  | 3 749 994.00   | 0.00      | 3 749 994.00 | 0.00%   | 5 000 000.00     | 0.00      | 5 000 000.00 | 0.00%   |
| CP152 | Community Services | Environmental Health         | 451         | Support to K2C biosphere reserve   | Support to K2C biosphere reserve   | Grant          | 01-Jul-18          | 30-Jun-19               | 20 833.00          | 0.00   | 0.00       | 0.00 %  | 187 497.00     | 19 500.00 | 167 997.00   | 10.40%  | 250 000.00       | 19 500.00 | 230 500.00   | 7.80%   |
| CP153 | Community Services | Environmental Health         | 451         | Repairs and Maintenance of the Air quality station                         | Repairs and Maintenance of the Air quality station                         | Grant          | 01-Jun-19          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00 %  | 0.00           | 0.00      | 0.00         | 0.00%   | 500 000.00       | 0.00      | 500 000.00   | 0.00%   |
| CP141 | Community Services | Environmental Health         | 451         | Water Quality monitoring system  | Water Quality monitoring system  | Grant          | 01-Jul-18          | 30-Jun-19               | 45 833.00          | 0.00   | 45 833.00  | 0.00 %  | 412 497.00     | 0.00      | 412 497.00   | 0.00%   | 550 000.00       | 0.00      | 550 000.00   | 0.00%   |
| CP142 | Community Services | Environmental Health         | 451         | Food safety control ( Inspection , sampling and lab analysis               | Food safety control ( Inspection, sampling and lab analysis                | Grant          | 01-Jul-18          | 30-Jun-19               | 29 166.00          | 0.00   | 29 166.00  | 0.00 %  | 262 494.00     | 0.00      | 262 494.00   | 0.00%   | 350 000.00       | 0.00      | 350 000.00   | 0.00%   |

| R<br>e<br>f           | Directorate           | Sub-Director<br>ate      | Vote<br>Num<br>ber | Project<br>name   | Project<br>Description   | Fundin<br>g<br>source | Planned<br>Start Date | Planne<br>d<br>Comple<br>tion<br>Date | Mar-19             |        |               |            |                |        |               |            |                  |        |               |         |
|-----------------------|-----------------------|--------------------------|--------------------|---|--|-----------------------|-----------------------|---------------------------------------|--------------------|--------|---------------|------------|----------------|--------|---------------|------------|------------------|--------|---------------|---------|
|                       |                       |                          |                    |   |  |                       |                       |                                       | Monthly Financials |        |               |            | YTD Financials |        |               |            | Total Financials |        |               |         |
|                       |                       |                          |                    |   |  |                       |                       |                                       | Budget             | Actual | Varianc<br>e  | %<br>Spent | Budget         | Actual | Varianc<br>e  | %<br>Spent | Budget           | Actual | Variance      | % Spent |
| C<br>P<br>1<br>4<br>3 | Community<br>Services | Environme<br>ntal Health | 451                | Health<br>Surveillan<br>ce and<br>issuing of<br>Health<br>certificates      | Health<br>Surveillance<br>and issuing of<br>Health<br>certificates | Grant                 | 01-Jul-18             | 30-Jun-<br>19                         | 16 666.00          | 0.00   | 16<br>666.00  | 0.00<br>%  | 149<br>994.00  | 0.00   | 149<br>994.00 | 0.00%      | 200 000.00       | 0.00   | 200<br>000.00 | 0.00%   |
| C<br>P<br>1<br>4<br>4 | Community<br>Services | Environme<br>ntal Health | 451                | Surveillan<br>ce and<br>communic<br>able<br>disease<br>surveillanc<br>e     | Surveillance<br>and<br>communicable<br>disease<br>surveillance     | Grant                 | 01-Jul-18             | 30-Jun-<br>19                         | 16 666.00          | 0.00   | 16<br>666.00  | 0.00<br>%  | 149<br>994.00  | 0.00   | 149<br>994.00 | 0.00%      | 200 000.00       | 0.00   | 200<br>000.00 | 0.00%   |
| C<br>P<br>1<br>4<br>6 | Community<br>Services | Environme<br>ntal Health | 451                | Chemical<br>safety<br>inspection<br>s and<br>communit<br>y<br>awarenes<br>s | Chemical<br>safety<br>inspections and<br>community<br>awareness    | Grant                 | 01-Jul-18             | 30-Jun-<br>19                         | 5 000.00           | 0.00   | 5<br>000.00   | 0.00<br>%  | 45<br>000.00   | 0.00   | 45<br>000.00  | 0.00%      | 60 000.00        | 0.00   | 60 000.00     | 0.00%   |
| C<br>P<br>1<br>4<br>7 | Community<br>Services | Environme<br>ntal Health | 451                | Monitoring<br>and<br>inspection<br>of<br>disposing<br>of the<br>diseased    | Monitoring and<br>inspection of<br>disposing of<br>the diseased    | Grant                 | 01-Dec-18             | 30-Jun-<br>19                         | 0.00               | 0.00   | 0.00          | 0.00<br>%  | 27<br>500.00   | 0.00   | 27<br>500.00  | 0.00%      | 55 000.00        | 0.00   | 55 000.00     | 0.00%   |
| C<br>P<br>1<br>4<br>8 | Community<br>Services | Environme<br>ntal Health | 451                | Environme<br>ntal Health<br>pollution<br>control                            | Environmental<br>Health pollution<br>control                       | Grant                 | 01-Jul-18             | 30-Jun-<br>19                         | 21 250.00          | 0.00   | 21<br>250.00  | 0.00<br>%  | 191<br>250.00  | 0.00   | 191<br>250.00 | 0.00%      | 255 000.00       | 0.00   | 255<br>000.00 | 0.00%   |
| C<br>P<br>1<br>4<br>9 | Community<br>Services | Environme<br>ntal Health | 451                | Coordinati<br>on of the<br>District<br>Health<br>council                    | Coordination of<br>the District<br>Health council                  | Grant                 | 01-Mar-19             | 31-Mar-<br>19                         | 200 000.00         | 0.00   | 200<br>000.00 | 0.00<br>%  | 200<br>000.00  | 0.00   | 200<br>000.00 | 0.00%      | 200 000.00       | 0.00   | 200<br>000.00 | 0.00%   |

| R<br>e<br>f | Directorate        | Sub-Directorate        | Vote Number | Project name   | Project Description                                      | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |           |         |                |        |              |         |                  |        |              |         |
|-------------|--------------------|------------------------|-------------|--|--|----------------|--------------------|-------------------------|--------------------|--------|-----------|---------|----------------|--------|--------------|---------|------------------|--------|--------------|---------|
|             |                    |                        |             |  |  |                |                    |                         | Monthly Financials |        |           |         | YTD Financials |        |              |         | Total Financials |        |              |         |
|             |                    |                        |             |  |  |                |                    |                         | Budget             | Actual | Variance  | % Spent | Budget         | Actual | Variance     | % Spent | Budget           | Actual | Variance     | % Spent |
| CP150       | Community Services | Environmental Health   | 451         | Vector control (Inspection of pests and vermin)          | Vector control (Inspection of pests and vermin)          | Grant          | 01-Jul-18          | 30-Jun-19               | 42 500.00          | 0.00   | 42 500.00 | 0.00 %  | 382 500.00     | 0.00   | 382 500.00   | 0.00%   | 510 000.00       | 0.00   | 510 000.00   | 0.00%   |
| CP151       | Community Services | Environmental Health   | 451         | Conducting of Health and hygiene awareness campaigns     | Conducting of Health and hygiene awareness campaign      | Grant          | 01-Sep-18          | 30-Jun-19               | 87 500.00          | 0.00   | 87 500.00 | 0.00 %  | 262 500.00     | 0.00   | 262 500.00   | 0.00%   | 350 000.00       | 0.00   | 350 000.00   | 0.00%   |
| CP145       | Community Services | Environmental Health   |             | Monitoring of refuse disposal sites                      | Monitoring of refuse disposal sites                      | Grant          | 01-Jul-18          | 30-Jun-19               | 15 416.00          | 0.00   | 15 416.00 | 0.00 %  | 138 744.00     | 0.00   | 138 744.00   | 0.00%   | 185 000.00       | 0.00   | 185 000.00   | 0.00%   |
| CP154       | Community Services | Environmental Health   | 451         | Recruitment of the Rural waste Management projects       | Recruitment of the Rural waste Management projects       | Grant          | 01-Jul-18          | 30-Jun-19               | 70 833.00          | 0.00   | 70 833.00 | 0.00 %  | 637 497.00     | 0.00   | 637 497.00   | 0.00%   | 850 000.00       | 0.00   | 850 000.00   | 0.00%   |
| CP155       | Community Services | Fire & Rescue Services | 441         | Conducting of fire awareness campaigns                   | Conducting of fire awareness campaigns                   | Grant          | 01-Jul-18          | 30-Jun-19               | 8 333.00           | 0.00   | 8 333.00  | 0.00 %  | 74 997.00      | 0.00   | 74 997.00    | 0.00%   | 100 000.00       | 0.00   | 100 000.00   | 0.00%   |
| CP156       | Community Services | Fire & Rescue Services | 441         | Provision of fire services uniform & protective clothing | Provision of fire services uniform & protective clothing | Grant          | 01-Dec-18          | 31-Dec-18               | 0.00               | 0.00   | 0.00      | 0.00 %  | 2 000 000.00   | 0.00   | 2 000 000.00 | 0.00%   | 2 000 000.00     | 0.00   | 2 000 000.00 | 0.00%   |
| CP          | Community Services | Fire & Rescue          | 441         | Development of a   | Development of a fire plan                               | Grant          | 01-Jun-19          | 30-Jun-19               | 0.00               | 0.00   | 0.00      | 0.00 %  | 0.00           | 0.00   | 0.00         | 0.00%   | 500 000.00       | 0.00   | 500 000.00   | 0.00%   |



| Ref   | Directorate        | Sub-Directorate              | Vote Number | Project name   | Project Description  | Funding source | Planned Start Date | Planned Completion Date | Mar-19             |        |            |         |                |            |             |         |                  |            |              |         |
|-------|--------------------|------------------------------|-------------|--|--|----------------|--------------------|-------------------------|--------------------|--------|------------|---------|----------------|------------|-------------|---------|------------------|------------|--------------|---------|
|       |                    |                              |             |  |  |                |                    |                         | Monthly Financials |        |            |         | YTD Financials |            |             |         | Total Financials |            |              |         |
|       |                    |                              |             |  |  |                |                    |                         | Budget             | Actual | Variance   | % Spent | Budget         | Actual     | Variance    | % Spent | Budget           | Actual     | Variance     | % Spent |
| 157   |                    | Services                     |             | fire plan  |  |                |                    |                         |                    |        |            |         |                |            |             |         |                  |            |              |         |
| CP158 | Community Services | Fire & Rescue Services       | 441         | Provision of furniture for fire stations & satellite               | Provision of furniture for fire stations & satellite               | Grant          | 01-Jun-19          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00%   | 0.00           | 0.00       | 0.00        | 0.00%   | 1 000 000.00     | 0.00       | 1 000 000.00 | 0.00%   |
| CP159 | Community Services | Disaster Management Services | 431         | Disaster Management awareness campaigns                            | Disaster Management awareness campaigns                            | Grant          | 01-Jul-18          | 30-Jun-19               | 20 833.00          | 0.00   | 20 833.00  | 0.00%   | 187 497.00     | 0.00       | 187 497.00  | 0.00%   | 250 000.00       | 0.00       | 250 000.00   | 0.00%   |
| CP160 | Community Services | Disaster Management Services | 431         | Disaster Relief Support  | Disaster Relief Support  | Grant          | 01-Jun-19          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00%   | 0.00           | 324 960.00 | -324 960.00 | 100.00% | 1 000 000.00     | 324 960.00 | 675 040.00   | 32.50%  |
| CP161 | Community Services | Disaster Management Services | 431         | Review of Disaster Management Plan vulnerable risk hazard analysis | Review of Disaster Management Plan vulnerable risk hazard analysis | Grant          | 01-Jun-19          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00%   | 0.00           | 0.00       | 0.00        | 0.00%   | 550 000.00       | 0.00       | 550 000.00   | 0.00%   |
| CP162 | Community Services | Disaster Management Services | 431         | Upgrading of the security systems in the DMC                       | Upgrading of the security systems in the DMC                       | Grant          | 01-Mar-19          | 31-Mar-19               | 100 000.00         | 0.00   | 100 000.00 | 0.00%   | 100 000.00     | 0.00       | 100 000.00  | 0.00%   | 100 000.00       | 0.00       | 100 000.00   | 0.00%   |
| CP163 | Community Services | Disaster Management Services | 431         | Disaster Management seminars                                       | Disaster Management seminars                                       | Grant          | 01-Jun-19          | 30-Jun-19               | 0.00               | 0.00   | 0.00       | 0.00%   | 0.00           | 0.00       | 0.00        | 0.00%   | 260 000.00       | 0.00       | 260 000.00   | 0.00%   |

| R<br>e<br>f | Directorate           | Sub-Directorat<br>e                    | Vote<br>Num<br>ber | Project<br>name   | Project<br>Description  | Fundin<br>g<br>source | Planned<br>Start Date | Planne<br>d<br>Comple<br>tion<br>Date | Mar-19             |        |                  |            |                   |                  |                   |            |                  |                  |                   |         |
|-------------|-----------------------|--|--------------------|---|---|-----------------------|-----------------------|---------------------------------------|--------------------|--------|------------------|------------|-------------------|------------------|-------------------|------------|------------------|------------------|-------------------|---------|
|             |                       |  |                    |   |   |                       |                       |                                       | Monthly Financials |        |                  |            | YTD Financials    |                  |                   |            | Total Financials |                  |                   |         |
|             |                       |  |                    |   |   |                       |                       |                                       | Budget             | Actual | Varianc<br>e     | %<br>Spent | Budget            | Actual           | Varianc<br>e      | %<br>Spent | Budget           | Actual           | Variance          | % Spent |
| CP<br>164   | Community<br>Services | Disaster<br>Managem<br>ent<br>Services | 431                | Installation<br>of<br>emergenc<br>y number<br>sign board<br>in the<br>district  | Installation of<br>emergency<br>number sign<br>board in the<br>district | Grant                 | 01-Mar-19             | 31-Mar-19                             | 200 000.00         | 0.00   | 200<br>000.00    | 0.00<br>%  | 200<br>000.00     | 0.00             | 200<br>000.00     | 0.00%      | 200 000.00       | 0.00             | 200<br>000.00     | 0.00%   |
| CP<br>165   | Community<br>Services | Disaster<br>Managem<br>ent<br>Services | 431                | Procurem<br>ent of the<br>drone for<br>disaster<br>risk<br>assessme<br>nt       | Procurement of<br>the drone for<br>disaster risk<br>assessment          | Grant                 | 01-Dec-18             | 31-Dec-18                             | 0.00               | 0.00   | 0.00             | 0.00<br>%  | 150<br>000.00     | 0.00             | 150<br>000.00     | 0.00%      | 150 000.00       | 0.00             | 150<br>000.00     | 0.00%   |
| CP<br>166   | Community<br>Services | Disaster<br>Managem<br>ent<br>Services | 431                | Procurem<br>ent of the<br>solar light<br>district(Locals)                       | Procurement of<br>the solar light<br>district(Locals)                   | Grant                 | 01-Dec-18             | 31-Dec-18                             | 0.00               | 0.00   | 0.00             | 0.00<br>%  | 50<br>000.00      | 0.00             | 50<br>000.00      | 0.00%      | 50 000.00        | 0.00             | 50 000.00         | 0.00%   |
| CP<br>167   | Community<br>Services | Disaster<br>Managem<br>ent<br>Services | 431                | Procurem<br>ent of<br>AFIS<br>Dashboar<br>d for fire<br>risk<br>assessme<br>nts | Procurement of<br>AFIS<br>Dashboard for<br>fire risk<br>assessments     | Grant                 | 01-Dec-18             | 31-Dec-18                             | 0.00               | 0.00   | 0.00             | 0.00<br>%  | 150<br>000.00     | 0.00             | 150<br>000.00     | 0.00%      | 150 000.00       | 0.00             | 150<br>000.00     | 0.00%   |
| Total:      |                       |  |                    |   |   |                       |                       |                                       | 136 210<br>705.31  | 0.00   | 74 489<br>680.20 | 0.00<br>%  | 583 449<br>067.04 | 16 432<br>115.22 | 567 016<br>951.82 | 2.82%      | 982 010 920.26   | 16 432<br>115.22 | 965 578<br>805.04 | 1.67%   |

## 7. Municipal Cash Flow

Only Operational budget was captured, out of budget of R28 073 420.35 an operational expenditure of R 178 619.00

| Ref  | Directorate                     | Sub-Directorate                                  | Line Item                     | Mar-19          |                         |                       |              |                         |                |                       |                     |                |                       |
|------|---------------------------------|--|-------------------------------|-----------------|-------------------------|-----------------------|--------------|-------------------------|----------------|-----------------------|---------------------|----------------|-----------------------|
|      |                                 |  |                               | Revenue         |                         |                       |              | Operational Expenditure |                |                       | Capital Expenditure |                |                       |
|      |                                 |  |                               | Original Budget | Monthly Adjusted Budget | Total Adjusted Budget | Total Actual | Original Budget         | Monthly Actual | Total Adjusted Budget | Original Budget     | Monthly Actual | Total Adjusted Budget |
| CF5  | Office of the Municipal Manager | Internal Audit                                   | Internal Audit                | 0.00            | 0.00                    | 0.00                  | 0.00         | 653.00                  | 652 531,17     | 5 424.00              | 0.00                | 0.00           | 0.00                  |
| CF3  | Office of the Executive Mayor   | Executive Manager: Office of the Executive Mayor | Executive and Council         | 0.00            | 0.00                    | 0.00                  | 0.00         | 2 809.00                | 769 607,13     | 21 798.00             | 0.00                | 0.00           | 0.00                  |
| CF4  | Corporate Shared Services       | Director: Corp Shared Serv                       | Finance and Administration    | 269 355.00      | 269 355.00              | 896 212.00            | 0.00         | 14 800.00               | -              | 72 389.00             | 480.00              | 0.00           | 850.00                |
| CF9  | Planning and Development        | Director: Planning and Development               | Planning and Development      | 0.00            | 0.00                    | 0.00                  | 0.00         | 325.00                  | 474 862,13     | 5 171.00              | 0.00                | 0.00           | 0.00                  |
| CF11 | Infrastructure Management       | Director: Infrastructure Management              | Energy Sources                | 0.00            | 0.00                    | 0.00                  | 0.00         | 63.00                   | -              | 626.00                | 0.00                | 0.00           | 0.00                  |
| CF10 | Infrastructure Management       | Director: Infrastructure Management              | Road Transport                | 0.00            | 0.00                    | 0.00                  | 0.00         | 689.00                  | 755 726,23     | 5 808.00              | 0.00                | 0.00           | 0.00                  |
| CF12 | Infrastructure Management       | Executive Manager: Water                         | Water Management              | 3 000.00        | 3 000.00                | 114 715.00            | 0.00         | 142 556.00              | 16 916 824,67  | 483 143.00            | 32 559.00           | 0.00           | 299 225.00            |
| CF6  | Community Services              | Director: Community Services                     | Community and Social Services | 0.00            | 0.00                    | 0.00                  | 0.00         | 158.00                  | 793 397,90     | 3 086.00              | 0.00                | 0.00           | 0.00                  |

| Ref           | Directorate        | Sub-Directorate              | Line Item              | Mar-19            |                         |                       |              |                         |                      |                       |                     |                |                       |
|---------------|--------------------|------------------------------|------------------------|-------------------|-------------------------|-----------------------|--------------|-------------------------|----------------------|-----------------------|---------------------|----------------|-----------------------|
|               |                    |                              |                        | Revenue           |                         |                       |              | Operational Expenditure |                      |                       | Capital Expenditure |                |                       |
|               |                    |                              |                        | Original Budget   | Monthly Adjusted Budget | Total Adjusted Budget | Total Actual | Original Budget         | Monthly Actual       | Total Adjusted Budget | Original Budget     | Monthly Actual | Total Adjusted Budget |
| CF8           | Community Services | Director: Community Services | Health                 | 0.00              | 0.00                    | 0.00                  | 0.00         | 8 700.00                | 5 377 343,58         | 24 375.00             | 0.00                | 0.00           | 0.00                  |
| CF7           | Community Services | Director: Community Services | Public Safety          | 0.00              | 0.00                    | 0.00                  | 0.00         | 4 500.00                | 2 333 127,54         | 35 521.00             | 0.00                | 0.00           | 4 166.00              |
| CF13          | Community Services | Environmental Health         | Waste Water Management | 2 500.00          | 2 500.00                | 20 303.00             | 0.00         | 3 366.00                | -                    | 25 157.00             | 0.00                | 0.00           | 31 500.00             |
| <b>Total:</b> |                    |                              |                        | <b>274 855.00</b> | <b>274 855.00</b>       | <b>1 031 230.00</b>   | <b>0.00</b>  | <b>178 619.00</b>       | <b>28 073 420,35</b> | <b>682 498.00</b>     | <b>33 039.00</b>    | <b>9.00</b>    | <b>335 741.00</b>     |

## 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,

**There was no capturing of actual revenue collected**

| Ref | Line Item | Vote Number | Mar-19 |        |
|-----|-----------|-------------|--------|--------|
|     |           |             | Budget | Actual |

|               |  |  |                   |             |
|---------------|--|--|-------------------|-------------|
| RS1           | Service charges - water revenue        |  | 14 000.00         | 0.00        |
| RS2           | Service charges - sanitation revenue   |  | 1 100.00          | 0.00        |
| RS3           | Service charges - other                |  | 146.00            | 0.00        |
| RS4           | Interest earned - external investments |  | 485.00            | 0.00        |
| RS5           | Interest earned - outstanding debtors  |  | 0.00              | 0.00        |
| RS6           | Transfers and subsidies                |  | 254 789.00        | 0.00        |
| RS7           | Other revenue                          |  | 0.00              | 0.00        |
| <b>Total:</b> |  |  | <b>270 520.00</b> | <b>0.00</b> |

## 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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                                 |  |                          |                   |            |          |  |                              | 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                                  |                          |                   |            |          |  |                              |  |           |           |           |                            |   |

| 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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                               |  |                          |                   |            |          |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| CP102   | Office of the Executive Mayor | Excellence Award ceremony                                |                          |                   |            |          |  |                              |   |           |           |           |                            |   |
| 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 )                |                          |                   |            |          |  |                              |   |           |           |           |                            |   |

| 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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                               |   |                          |                   |            |          |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| 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                                    |                          |                   |            |          |  |                              |   |           |           |           |                            |   |
| 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                                     |                          |                   |            |          |  |                              |   |           |           |           |                            |   |

| 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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                               |                                       |                          |                   |            |          |  |                              | Quarter 1  | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| 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 |                          |                   |            |          |  |                              |  |           |           |           |                            |   |
| CP86  | Office of the Executive Mayor | Red Ribbon month celebration          |                          |                   |            |          |  |                              |  |           |           |           |                            |   |
| CP87  | Office of the Executive Mayor | World AIDS Day                        |                          |                   |            |          |  |                              |  |           |           |           |                            |   |



| 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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                               |  |                          |                   |            |          |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| 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   |                          |                   |            |          |  |                              |   |           |           |           |                            |   |

| 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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                               |                                    |                          |                   |            |          |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| 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    |                          |                   |            |          |  |                              |   |           |           |           |                            |   |
| 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         |                          |                   |            |          |  |                              |   |           |           |           |                            |   |

| 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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                     |  |                          |                   |              |                   |  |  | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| 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                              | Mscoa 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 assit | The prvious serice provider appointed was terminated | N/A   | N/A       | N/A       | N/A       | N/A                        | Yes, the service of the service provider is needed              |
| 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 Novem ber 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     |

| 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)        |
|   |                                    |   |                          |                   |                 |                              |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
|   |                                    |   |                          |                   |                 |                              |  |                              |   |           |           |           |                            | 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 (ADMIN)) | Upgrading of Modjadiskloof , Phalaborwa and Giyani Fire stations. | On Tender                | In-house          | 12 January 2019 | Date incorrect (Says 1/8/18) |  |                              |   |           |           |           |                            |   |
| CP29  | Corporate Shared Services(ADMIN))  | Procurement of the Access control system                          | On Tender                | In-house          |                 |                              |  |                              |   |           |           |           |                            |   |
| CP28  | Corporate Shared Services(ADMIN))  | Procurement of the Audio-Visual Equipment                         | On Tender                | In-house          |                 |                              |  |                              |   |           |           |           |                            |   |
| CP30  | Corporate Shared Services(ADMIN))  | Procurement of the Telephone PABAX system                         | On Tender                | Equitable Share   |                 |                              |  |                              |   |           |           |           |                            |   |

| 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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                                |  |                          |                   |              |                   |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| CP31  | Corporate Shared Services(IT)  | Procurement Computers                    | On Tender                | Equitable Share   | 01 July 2018 | 30 June 2019      | A new term ender has been advertised.  | Slow SCM Processes.          |   |           |           |           |                            |   |
| CP32  | Corporate Shared Services(IT)  | Procurement of Servers                   | BT IT Solutions          | Equitable share   | 01 July 2018 | 30 June 2019      | Three of the 4 servers required procured through competitive bidding process.<br><br>Specifications for last server submitted to SCM for processing and procurement. | Slow SCM Processes.          | 4   | N/A       | N/A       | N/A       | 4                          |   |
| CP33  | Corporate Shared Services(IT)  | Uninterruptable Power Supply (UPS)       | BD IT Solutions          | Equitable Share   | 01 July 2018 | 30 September 2018 | All required UPS's procured, configured, and installed in the server rooms and communication control centre terminals.   | None                         | 4   | N/A       | N/A       | N/A       | 4                          |   |
| CP34  | Corporate Shared Services(IT)  | Procurement of Data Projectors           | On Tender                | Equitable Share   | 01 July 2018 | 30 June 2019      | Technical specifications submitted to SCM for processing and procurement   | Slow SCM processes.          | N/A   | N/A       | N/A       | N/A       | N/A                        |   |
| CP35  | Corporate Shared Services(IT)  | Projection Screens                       | On Tender                | Equitable Share   | 01 July 2018 | 30 June 2019      | Technical specifications submitted to SCM for processing and procurement   | Slow SCM processes.          | N/A   | N/A       | N/A       | N/A       | N/A                        |   |
| CP118   | Corporate Shared Services(SDF) | Development of the skills works plan ytd | N/A                      | Equitable Share   |              |                   |  |                              |   |           |           |           |                            |   |
| CP119   | Corporate Shared Services(SDF) | Training programme offered ytd           | On SCM                   | Equitable Share   |              |                   |  |                              |   |           |           |           |                            |   |

| 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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |  |  |                          |                   |            |            |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| CP120   | Corporate Shared Services( SNR HR OFFICER) | Reviewed Employment equity by June                           | N/A                      | Equitable Share   |            |            |  |                              |   |           |           |           |                            |   |
| CP121   | Corporate Shared Services(SDF)             | Competency assessments section 56 Managers conducted By June | N/A                      | Equitable Share   |            |            |  |                              |   |           |           |           |                            |   |
| CP122   | Corporate Shared Services (OHS )           | Coordinated Employee wellness activities by June             | N/A                      | Equitable Share   |            |            |  |                              |   |           |           |           |                            |   |
| CP123   | Corporate Shared Services(OHS)             | Conducted medical screening by June                          | On Tender                | Equitable Share   |            |            |  |                              |   |           |           |           |                            |   |
| CP124   | Corporate Shared Services(IPMS)            | Procurement of the performance Management system             | Action Assist            | Equitable Share   | 1/07/2018  | 30/06/2019 | SDBIP & Individual PM , Risk assist and query assist are successfully utilised | None                         | 4   | 4         | 4         |           |                            | System supports Performance Reporting ,Audit assist Risk assist |
| CP125   | Corporate Shared Services(OHS)             | Occupational Health and Safety assessment by end of June     | On Tender                | Equitable Share   |            |            |  |                              |   |           |           |           |                            |   |
| CP126   | Corporate Shared Services(OHS)             | Conducting of Evacuation drills by December                  | N/A                      | Equitable Share   |            |            |  |                              |   |           |           |           |                            |   |
| CP127   | Corporate Shared Services (OHS)            | Procurement of Protective clothing by December               | On Tender                | Equitable Share   |            |            |  |                              |   |           |           |           |                            |   |

| 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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                                   |   |                          |                   |            |          |  |                              | Quarter 1  | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| CP128   | Corporate Shared Services(ADMIN)) | Procurement of Name tags by June                                    | On Tender                | Equitable Share   |            |          |  |                              |  |           |           |           |                            |   |
| CP129   | Corporate Shared Services(ADMIN)) | Procurement of Time Attendance System by June                       | On Tender                | Equitable Share   |            |          |  |                              |  |           |           |           |                            |   |
| CP130   | Corporate Shared Services (SDF)   | Conducting of Skills Audit by end of June                           | N/A                      | Equitable Share   |            |          |  |                              |  |           |           |           |                            |   |
| CP133   | Corporate Shared Services(ADMIN)) | Landscaping in the municipal premises                               | On Tender                | Equitable Share   |            |          |  |                              |  |           |           |           |                            |   |
| CP132   | Corporate Shared Services(ADMIN)) | Procurement of Electronic Document Management system by end of June | On Tender                | Equitable Share   |            |          |  |                              |  |           |           |           |                            |   |
| CP131   | Corporate Shared Services(ADMIN)) | Provision of offices for Mopani Employees ytd                       | On Tender                | Equitable Share   |            |          |  |                              |  |           |           |           |                            |   |
| CP134   | Corporate Shared Services(ADMIN)) | Office Space design ytd   | N/A                      | Equitable Share   |            |          |  |                              |  |           |           |           |                            |   |
| CP135   | Corporate Shared Services(ADMIN)) | Provision Water and electricity in the municipal premises ytd       | N/A                      | Equitable Share   |            |          |  |                              |  |           |           |           |                            |   |

| 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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                                |   |                          |                   |                   |                   |  |   | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| CP139   | Corporate Shared Services (IT) | Procurement of computer software by end of June             | PriceWaterHouseCoopers   | Equitable share   | 01 September 2018 | 30 June 2019      | TeamMate Software procured, installed and configured.<br><br>Microsoft Software assurance to be procured through transversal tender concluded by National Treasury with Microsoft. | None.   | N/A   | 4         | N/A       |           |                            |   |
| CP140   | Corporate Shared Services(IT)  | Computer services   | SITA                     | Equitable share   | 01 July 2018      | 30 June 2019      | Draft Service Level Agreement in place and being processed   | None.   | N/A   | N/A       | N/A       |           |                            |   |
| CP137   | Corporate Shared Services(IT)  | Procurement of Uninterruptible power supply                 | BD IT Solutions          | Equitable Share   | 01 July 2018      | 30 September 2018 | All required UPS's procured, configured, and installed in the server rooms and communication control centre terminals.   | None  | 4   | N/A       | N/A       |           |                            |   |
| CP138   | Corporate Shared Services(IT)  | Procurement of the Computer network cabling by end of March | On Tender                | Equitable Share   | 01 July 2018      | 30 June 2019      | Requisitions for procurement of cabling services submitted to SCM for sourcing of professional services.   | Slow SCM processes.                                   | N/A   | N/A       | N/A       |           |                            |   |
| 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         |           |                            |   |



| Annual Evaluation of Service Provider Performance for 2018/19 |                      |   |                                    |                   |                |                |  |   |   |           |           |           |                            |   |
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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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                      |   |                                    |                   |                |                |  |   | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| 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 participating municipalities | N/A   | N/A       | N/A       |           |                            |   |
| 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       |           |                            |   |
| 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       |           |                            |   |
| 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       |           |                            |   |
| 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       |           |                            |   |
| 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       |           |                            |   |
| 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       |           |                            |   |
| 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   |   |           |           |           |                            |   |
| 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   |   |           |           |           |                            |   |

| 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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                      |                                      |  |                   |                   |                   |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| 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                          |   |           |           |           |                            |   |
| 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         |           |                            |   |
| 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         |           |                            |   |
| 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                          |   |           |           |           |                            |   |
| CP65  | Development Planning | Profiling the tourism products       | The service Provider not yet appointed   | MDM               | 01 July 2018      | 30 June 2019      | TOR Development  | N/A                          |   |           | 3         |           |                            |   |
| 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                          |   |           |           |           |                            |   |
| CP67  | Development Planning | EPW Coordination                     | The Service not yet appointed  | MDM               |                   |                   |  | N/A                          |   |           | 3         |           |                            | N/A   |
| CP68  | Development Planning | Mining Indaba                        | No Service Provider required   | MDM               |                   | 30 June 2019      |  | N/A                          |   |           |           |           |                            | N/A   |

| Annual Evaluation of Service Provider Performance for 2018/19 |                           |   |                          |                   |            |          |  |                              |   |           |           |           |                            |   |
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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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                           |   |                          |                   |            |          |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| 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 |                          |                   |            |          |  |                              |   |           |           |           |                            |   |
| CP18  | Infrastructure Management | Hoedspruit Rehabilitation and upgrading of Emergency Sewer Storage Dam and booster pump station           |                          |                   |            |          |  |                              |   |           |           |           |                            |   |

| Annual Evaluation of Service Provider Performance for 2018/19 |                           |   |                          |                   |            |          |  |                              |   |           |           |           |                            |   |
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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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                           |   |                          |                   |            |          |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| 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 |                           |  |                          |                   |            |          |  |                              |   |           |           |           |                            |   |
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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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                           |  |                          |                   |            |          |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| 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 |                          |                   |            |          |  |                              |   |           |           |           |                            |   |

| Annual Evaluation of Service Provider Performance for 2018/19 |                           |  |                          |                   |            |          |  |                              |   |           |           |           |                            |   |
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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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                           |  |                          |                   |            |          |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| CP189   | Infrastructure Management | Sefototse to Ditshosine Bulk Water Supply/Ramahlati Bulk and Reticulation Phase 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             |                          |                   |            |          |  |                              |   |           |           |           |                            |   |

| Annual Evaluation of Service Provider Performance for 2018/19 |                           |  |                          |                   |            |          |  |                              |   |           |           |           |                            |   |
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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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                           |  |                          |                   |            |          |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| 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 | Sefofotse to Ditshosine Bulk Water Supply (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                  |                          |                   |            |          |  |                              |   |           |           |           |                            |   |

| Annual Evaluation of Service Provider Performance for 2018/19 |                           |  |                          |                   |            |          |  |                              |  |           |           |           |                            |   |
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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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                           |  |                          |                   |            |          |  |                              | Quarter 1  | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| 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 |                          |                   |            |          |  |                              |  |           |           |           |                            |   |
| CP16  | Infrastructure Management | Mariveni Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes    |                          |                   |            |          |  |                              |  |           |           |           |                            |   |
| CP21  | Infrastructure Management | Eco-Park (Xikukwane) water reticulation  |                          |                   |            |          |  |                              |  |           |           |           |                            |   |



| Annual Evaluation of Service Provider Performance for 2018/19 |                           |   |                          |                   |            |          |  |                              |   |           |           |           |                            |   |
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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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                           |   |                          |                   |            |          |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| 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) |                          |                   |            |          |  |                              |   |           |           |           |                            |   |

| Annual Evaluation of Service Provider Performance for 2018/19 |                           |   |                          |                   |            |          |  |                              |   |           |           |           |                            |   |
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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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                           |   |                          |                   |            |          |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| 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  |                          |                   |            |          |  |                              |   |           |           |           |                            |   |

| Annual Evaluation of Service Provider Performance for 2018/19 |                           |   |                          |                   |            |          |  |                              |   |           |           |           |                            |   |
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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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                           |   |                          |                   |            |          |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| CP46  | Infrastructure Management | Alignment of the Water Master Plan with the provincial master plan            |                          |                   |            |          |  |                              |   |           |           |           |                            |   |
| CP47  | Infrastructure Management | Functionality assessment and infrastructure audit                             |                          |                   |            |          |  |                              |   |           |           |           |                            |   |
| 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  |                          |                   |            |          |  |                              |   |           |           |           |                            |   |

| Annual Evaluation of Service Provider Performance for 2018/19 |                    |  |                          |                   |            |          |  |                              |   |           |           |           |                            |   |
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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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                    |  |                          |                   |            |          |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| 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  |                          |                   |            |          |  |                              |   |           |           |           |                            |   |
| CP41  | Community Services | Procurement of the Vehicle tracking system for the centre linked with GMC <sup>3</sup> |                          |                   |            |          |  |                              |   |           |           |           |                            |   |
| 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                            |                          |                   |            |          |  |                              |   |           |           |           |                            |   |

| 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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                    |  |                          |                   |            |          |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| 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          |                          |                   |            |          |  |                              |   |           |           |           |                            |   |
| CP151   | Community Services | Conducting of Health and hygiene awareness campaign    |                          |                   |            |          |  |                              |   |           |           |           |                            |   |

| 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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                    |  |                          |                   |            |          |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| 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                  |                          |                   |            |          |  |                              |   |           |           |           |                            |   |
| CP160   | Community Services | Disaster Relief Support                                  |                          |                   |            |          |  |                              |   |           |           |           |                            |   |

| 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<br>(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent |           |           |           | Annual Average Performance | Assessment comments<br>(future utilisation of service provider) |
|   |                    |  |                          |                   |            |          |  |                              | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 |                            |   |
| 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 Third 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.

- Non-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 50.24   | ➤ Percentage of total MIG budget spent was 60.45  |
| ➤ 50% bids/ tenders were awarded within 60 days of closure of tender advert.   | ➤ 100% 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  
Executive Mayor

\_\_\_\_\_  
Date:



### **13. Limitations of Evaluation**

1. The analysis contained in this report was based on information received until March 2019. 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.