ELIAS MOTSOALEDI LOCAL MUNICIPALITY



2019/2020 Second quarter performance report

2nd QUARTER PERFORMANCE REPORT

noitouborani .

The Service Delivery and Budget Implementation Plan provides the basis for measuring performance in service delivery against the end of the year targets and implementing the budget. In addition, the SDBIP creates a line of accountability from service delivery against the end of the year targets and implement to all employees. The SDBIP convert the needs of communities into measurable performance measures, indicators and targets.

The SDBIP explicitly defines lines of accountability and responsibility. The Municipal Performance targets are monitored on quarterly basis and as envisaged in the SDBIP are then cascaded to individual managers and will form the basis of the quarterly performance coaching sessions.

2. Executive Summary
The table below represents the institutional performance for the 2nd Quarter per department:

	JATOT	08	99	24	%0Z
۷	Infrastructure	97	91	٥١	%Z9
9	Community services	6	L	7	%8 Z
9	Finance	Ł	ç	7	%I <i>L</i>
L	Municipal Managers' office	01	9	Þ	%09
· E	Corporate services	6	۷	7	%8Z
7	Executive support	01 ·	L	ε	%0 4
ŀ	gninnsiq InemqoleveO	6	8		%68
ey Performance es	stremhedeb	Tetal Snad guarter Jegiel	Achieved KPIs	Not achieved KPls	(sto) egsineciet % beveidas

The table below represents the institutional performance for the 2nd Quarter per Key Performance Area:

%EL	81	84	99	[sio]	
%12	Þ	01	ÞĻ	Good Governance & Public Participation	9
43 %	Þ	ε	Financial Management & Viability 7		Ğ
%29	6	81	Basic Service Delivery 27		ħ
%001	0	Þ	Þ	Local Economic Development	ε
%06	Į.	6	01	å fnempolevelopment å noilsmrotenstT	. 7
100%	0	þ	† .	Spatial Rationale	Į.
lstoT agstneore9 % beveidos	Algy bayaidas JoM	algiy bavajidaA	Total Znd quarter Segret	gerA sonemohe9 ye)i	Key Performance Area Number

1st QUARTER PERFORMANCE REPORT

hacie and ac envicaned in the SDRID are then recreated to individual managers and will form the bacie of the ruratedly northmenre.

2. Executive Summary

2. Executive Summary '११९९९१६४६४१६८७५८१८१९८९८४ । अन्य स्थापन स्यापन स्थापन स्यापन स्थापन स्थ Introduction Delivery and Douglet Implementation Plan provides the Dasis on measuring performance in service delivery against the

The table below represents the institutional performance for the 1st Quarter per department:

		98	69		
L	Infrastructure	97		56	%69
9	Community services		g l		%89
Ç	Finance	£1		9	% † 9
1	Municipal Managers' office	9	9	0	%00l
<u> </u>		0ŀ ·	8	7	%08
<u>ک</u>	Corporate services	6	8	Ļ	%68
7	Executive support	01	L	۶	%0 <i>L</i>
,	Development planning	١Ļ	ρ	c	
jir in er i er					%EZ
formance.	departments and a state of the	teteup teh letet Jegiet	Achieved KPIs	Not achieved KPIs	Total Percentage % beveither

The table below represents the institutional performance for the 1st Quarter per Key Performance Area:

200	76	£/	laio.T	
. £	ll	τl	Good Governance & Public Participation	9
3	Þ	L	Financial Management & Viability	G
٥١	91.	35	Basic Service Delivery	t
	ç ,	b	Local Economic Development	3
ļ ·	6	01	% ineritutional Development % Ineritoriomation	7
7	{ -7	9	Spatial Rationale	
C	, For a second			теа Митрег
Not achieved KPIS	Achieved KPIs	ienalisi (si duarter 1961a	Кеу Реполивисе Агеа	(ey entomance
		Achieved KPIs Not achieved KPIs 4 3 11 3 4 3 12 4 5 7 14 3 11 3	Otal 1st quarter Achieved KP s Not achieved KP s Achieved KP s Not achieved KP s Achieved KP s Achieved KP s Achieved KP	Key Performance Area Total 1st quarter Achieved KPIs Not achieved KPIs Spatial Rationale 6 4 2 Institutional Development & 10 9 1 Local Economic Development 4 3 1 Basic Service Delivery 32 16 16 Financial Management & Viability 7 4 3 Good Governance & Public 14 11 3 Participation 14 11 3 Participation 14 11 3

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DEVELOPMENT PLANNING

KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE
Strategic objectives: To promote intergrated human settlements

compliance with National building regulations				land use management	Programme
% of new building plans of more than 500 square meters assessed within 28 days of receipt of plans	% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans	% of land use applications received and processed within 90 days	% site demarcation at Ntwane	Land use scheme (LUS)	KPL % Developmenet of
n/a	n/a	opex	500 000	1000 000	Budget Source
					Expenditure
100%	99%	100%	New	New ·	Audited Baseline 2017/18
· 100%	100%	100%	n/a	n/a	2nd Off Target
100%	100%	100%	n/a	n/a	201 Progress to date
100%	100%	100%	n/a	n/a	019/2020 e Challenges
100%	100%	100%	n/a	n/a	Remedial Actions
building plans application register	building plans application register	land use application register	n/a	n/a	Evidence
Achieved	Achieved	Achieved	n/a	n/a	Achieved / Not

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LED strategy	SMME's		EPWP	Programme	
% Reviewal of LED Strategy	Number of SMME's and Co-operatives capacity building workshops/ training held by 30 June 2020 (LED training)	Number of networking events held by 30 June 2020	Number of job opportunities provided through EPWP grant by 30 June 2020 (GKPt)	ΚÞ	
opex	Opex	opex	EPWP grant	Budget Source	Strateg
				Expenditure	ic objectives: T
0%	ಏ	ယ	69	Audited Baseline 2017/18	o promote conduc
n/a	ω	2	69	2nd Otr Target	Strategic objectives: To promote conducive enviroment for economic growth
n/a	∞	2	69 participans appointed	2019 Progress to date	economic growth and
n/a	none	none	none	019/2020 # Challenges	and development
n/a	none	none	none	Remedial Actions	
n/a	reports and attendance registers	reports and attendance registers	list of approved appointees	Evidence	
n/a	achieved	achieved	Achieved	Achleved∴Not ⊸Achleved	

KPA 3: LOCAL ECONOMIC DEVELOPMENT

·	Programme
% of inspections conducted on building construction with an approved plan to ensure compliance with Sec.6@and 17 (b) of National Building Regulations and Building Standards Act	KR!
n/a	Budget Source
	Expenditure
100%	Audited Baseline 2017/18
100%	Expenditure 7.0177.18 2nd Qtr Target Progress to date
100%	20/1 Progress to date
100%	19/2020
100%	020 Challenges Remedial Actions
inspection report	Evidence
Achieved	Achieved / Not Achieved

Page 6 of 30

	65% A 120
462.0	4.5
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	Audited Baseline
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-7/4/2-17/2/C/C/C	
Remedia	

Achieved / Not Achieved

Programme

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives: To enhance good governance and public participation

Risk Management		Audit		Programme
% execution of identified risk management plan within prescribed timeframes per quarter	% Internal Audit Findings resolved per quarter as per the Audit Plan	% Auditor General matters resolved as per the approved audit action plan by 30 June 2020	Obtain an Unqualified Auditor General opinion for the 2018/19 financial year	KPI
n/a	n/a	n/a	n/a	Budget Source
			·	Expenditure
100%	new	82%	Unqualified Opinion	Audited Baseline 2017/18
75%	65%	· n/a	Unqualified Opinion	2nd Offrtarget
83%	n/a	n/a	qualified audit opinion	201 Progress to date
none	n/a	n/a	preparation of AFS on assets were not fairly prepared	19/2020 Challenges
none .	n/a	n/a	develop action plan to address issues raised to avoid recurence of the finding in future	Remedial Actions
Quartely Risk assessent reports	n/a	n/a	AGSA audit report	Evidence
achieved	n/a	n/a	not achieved	Achieved // Not Achieved

CORPORATE SERVICES

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives: To build capabe, responsive, accountable, effective and efficient municipal institutions and administration

	employment equity	SHE PROPERTY OF THE PROPERTY O	Programme
% recruitment of people with disability	Submission of employment equity report to DOL by 31st	number of employment equity forum meeting	(P)
Opex	⊓/a	n/a	(P) Budget Source Expenditure 2017/18
	·		Expenditure
new	пеж	new	Audited Baseline 2017/18
2	n/a	2	2pd Qtr Target
0	n/a	2 Employment Equity Forum meetings held *26/09/2019 *19/12/2019	20(9). Progress to date
Appointments on all posts advertised in the midyear not yet made	n/a	None	2020 Challenges
appointments on all advertised posts with prayer for consideration of people with disabilities	n/a	None	Remedial Actions
appointment letters	n/a	attendance register and report	Evidence
not achieved	n/a	achieved	Achleved (Not

F	Š	WKD	Skills programme	Programme
Number of LLF meetings held	% of a municipality's budget actually spent on implementing its workplace skills plan	Approval of reviewed WSP (work skills plan) by 30 June 2020	Number of employees approved for study financial assistance	XP
n/a	1%	n/a	Opex .	Budget Source
				Expenditure
new	1%	new	new	Audited Baseline 2017/18
o.	n/a	n/a	N	2nd Qtr Target
*12/08/2019 *12/08/2019 *27/09/2019 *04/10/2019 *31/10/2019 *31/10/2019	n/a	n/a	employees approved for study financial assistance *Snr Manager Infrastructure: Masters in Civil Engineering *Manager Legal Services: Public Governance Municipal Management & Leadership *Executive Support PA: Bachelor in Public Admin *BTO PA: Bachelor in Public Public Admin *BTO PA: Bachelor in Public Public Participation Officer: Advance Diploma in Business Management *Manager Budget: Board Exam SAICE	2019/2020 Progress to date C
none	n/a	n/a	None	2020 Challenges
попе	n/a	n/a	None	Remedial Actions
attendance register and minutes	n/a	n/a	approval letters signed by municipal manager	Evidence
achieved	n/a	n/a	achieved	Achieved // Note Achieved

Employee Assistance Programme (EAP)	Occupational health and safety (OHS)	Occupational health and safety (OHS)	Customer services		ICT	Programme
number of wellness activities conducted	number of COID reports submitted	number of health risk assessment conducted	% of community complaints received and processed	Number of ICT reports submitted to ICT steering committee	Number of ICT steering committee meetings	KP.
Opex	n/a	Opex	n/a	n/a	n/a	Budget Source
						Expenditure
new	new	new	new	new	пем	Audited Baseline 2017/18
n/a ·	3.	n/a	100%	. 4	N	2nd Qtr Target
n/a	1 COID report submitted	n/a	n/a	4 ICT reports submitted to ICT Steering Committee	ICT Steering Committee meeting held *26/09/2019 *19/12/2019	2019/2020 Progress to date G
n/a	None	n/a	n/a	None	None	020 Challenges
n/a ·	None	n/a	n/a	None ·	None	Remedial Actions
īva	proof of submission	n/a	n/a	ICT reports and attendance register	attendance register and minutes	Evidence
n/a	achieved	n/a	n/a	achieved	achieved	Aphieved // Not Achieved

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	2nd Qtr Progress to date Challenges	
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Risk Wanagement		Audit		Programme		Programme
% execution of identified risk management plan within prescribed timeframes per quarter	% Internal Audit Findings resolved per quarter as per the Audit Plan	% Auditor General matters resolved as per the approved audit action plan by 30 June 2020	Obtain an Unqualified Auditor General opinion for the 2018/19 financial year	KPJ		KPJ
n/a	n/a	n/a	n/a	Budget Source	Strate	Budget Source
				Expenditure	KPA 6: GOO	Expenditure
100%	new	82%	Unqualified Opinion	Audited Baseline 2017/18	KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION c objectives : To enhance good governance and public partic	Audited Baseline 2017/48
75%	65%	n/a	Unqualified Opinion	2nd Orr target	AND PUBLIC P d governance a	2nd Qu Target
76%	n/a	n/a	qualified audit opinion	2019/2020 Progress to date C	KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Strategic objectives: To enhance good governance and public participation	Progress to date
none	n/a ·	n/a	preparation of AFS on assets were not fairly prepared	2020 Challenges		te Challenges
none	n/a	n/a ·	develop action plan to address issues raised to avoid re-curence of the finding in future	Remedial Actions		Remedial Actions
Quartely Risk assessent reports	n/a	n/a	AGSA audit report	Evidence		Evidence
achieved .	n/a	n/a	not achieved	Achieved / Not Achieved		Achieved // Not Achieved

MUNICIPAL MANAGER'S OFFICE

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

build capable, responsive, accountable, effective and efficient municipal institutions and administration

Management	Performance	Programme
Final SDBIP approved by Mayor within 28 days after approval of IDP/ Budget	% of KPIs and projects attainin organisational targets (total organisation) by 30 June 2020	Strategic Objec
n/a	Opex	tives : lo bui Budget Source
		Expenditure Raseline 2017/18
	67%	Audited Baseline 2017/18
n/a	50%	2nd Qtr Target Progress to date
n/a	73%	Strategic Objectives : lo build capable, responsive, accommand, effective and efficient 201 Audited Audited Baseline 2nd Qtr Target Progress to date 2017/18
n/a	none	2019/2020 Challenges Remedial A
n/a	none	Remedial Actions
n/a	performance report	Evidence
n/a	achieved	Achleved (Not

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
Strategic Objectives : To improve sound and municipal financial management

	Programme
% spend of the Total Operational Budget excluding non-cash items by the 30 June 2020	KPI
Opex	Budget Source
	Expenditure
86%	Audited Baseline 2017/18
50%	2nd Ott-Target
43%	Expenditure Baseline 2017/18 2nd Qtr-Target Progress to date
the underspending is caused by non-processing of monthly depreciation and debt impairment that understated the total actual operational expenditure.	2019/2020 Challenges
Asset management system will be integrated with financial management system so that monthly depreciation and asset impairment will start interfacing into Munsoft and monthly debt impairment will be computed for in year reporting purposes.	Remedial Actions
Budget report	Evidence
not achieved	Achieved / Not Achieved

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	cvetsidiir	Good Governance and	Programme			Programme Expenditure
2019/20 IDP review process plan approved by August 2019	submisson of annual report oversight report to council by March 2020	Submission of Final audited consolidated Annual Report to Council on or before end of January 2020	KPJ		Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	KPJ
n/a	n/a	n/a	Sudget Source		Opex	Budget Source
			rategic Objec	KPA 6		Expenditure
пеw	· new	, 	Audited Audited Baseline 2017/18	GOOD GOV	<44%	Audited Baseline 2017/18
n/a	n/a	n/a	hance good gove	ERNANCE AND P	25% to 40%	2nd Qtr Target
n/a	n/a	n/a	Strategic Objectives : To enhance good governance and public participation Audited Expenditure Baseline 2017/18 2nd Qtr Target Progress to date Challe	KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	25% to 41,92%	Progress to date
n/a	n/a	n/a	participation 2019/2020 Challenges	TION	the high ratio is caused by understatement of total actual operational expenditure due to lack of expenditure for depreciation and debt impairment.	2019/2020 Challenges
n/a	n/a	n/a	Remedia Actions		Asset management system will be integrated with financial management system so that monthly depreciation and asset impairment will start interfacing into Munsoft and monthly debt impairment will be computed for in year reporting purposes.	Remedial Actions
n/a	n/a	n/a	Evidence		Section 71 report	Evidence
n/a	n/a	n/a	Achieved // Not		not achieved	Achieved / Not Achieved

									(Total organisation)	
	Quartely Risk management report	none	none	82%	75%	100%		n/a	% execution of identified risk management plan within prescribed timeframes per quarter	Risk Management
	attendance reigister and minutes	none	none	2	2	new		n/a	Number of quartely Risk Management Committee meetings convened by June 2020	
	Quartely Risk management report	none	none	2	2	new		n/a	Number of Risk Management reports submitted to the Risk Management Management Committee per quarter	
Achieved / No	Evidence	Remedial Actions	2019/2020 Challenges	2nd @tr Target Progress to date	2nd Ofr Target	Audited Baseline 2017/18	Expenditure	Budget Source	KPI	Programme

INFRASTRUCTURE

KPA 3: LOCAL ECONOMIC DEVELOPMENT
Strategic Objectives: To promote conducive enviroment for economic growthe and development

EPWP	Programme.
number of job opportunities created through infrastructure projects by 30 June 2020 (GKPI)	Kelu
MIG/INEP/EMLM	Strategii Budget Source
N/A	Strategic Objectives: To promote Community Strategic Objectives: Addited Addited Saseline Sand Otr Target Progressi
500 .	Audited Baseline 2017/18
, 160	2nd Off Target Progressit
204	20/19/ Progress to date
None	Z020 Challenges
None	Remedial. Actions
List of appointees	Éyldence
Achieved	Achieved // Not-

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
Strategic Objectives: To provide for basic services delivery and sustainable infrastractural development

	Roads and storm water		Electricity	Programme
kilometers of graveled roads bladed	kilometers of graveled roads re-gravelled	kilometers of roads upgraded from gravel to tar	number of stands provided with electrical infrastructure by the 30 June 2020 (GKPI)	KPI
opex	opex	MIG	INEP	Budgel Spurce
opex	opex	23 173 191	15 283 829,48	Expenditure
4.5km	New	8.26km	New	Audited Baseline 2017/18
70km	20km	n/a	n/a	Zhd Off Target Progress
168km	85km	n/a	π/a	.0
None	None	n/a	n/a	2019/2020 date Challenges
None	None	n/a	n/a	Remedial Actions
completion certificate	completion certificate	n/a	n/a	Evidence
Achieved	Achieved	n/a	π/a ·	Achieved / Not Achieved

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
Strategic Objectives : To improve sound and sustainable municipal financial management

	Electricity	Project Management	Programme
	% spending on INEP funding by 30 June 2020	% spending on MIG funding by the 30 June 2020	KP I
	INEP (19 000 000)	MIG (54 921 000)	Budget Source
XII. 2 2000 000 000 000 000 000 000 000 000	15 283 829,48	23 173 190,69	Expenditure
	new	100%	Audited Baseline 2017/18
	50% (9 500 000)	60% (32 952 600)	2nd Qtr Target
	80,44%	42%	2nd Otr Target Progress to date
	none	Delays in implementation of Kgaphamadi project and appointment of contractor for JJ Zaaiplaas	2019/2020 ate Challenges
	none	The contracor for JJ Zaaiplaas appointed and handover done. Intervention meeting with contractor for Kgaphamadi held and to speed up the progress	Remedial Actions
	INEP monthly report	MIG monthly report	Evidence
	Achieved	Not Achieved	Actileved / Not

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Strategic objectives : To enhance good governance and public participation

	Audit	Programme	
% Auditor General matters resolved as per the approved audit action plan by 30 June 2020		KPI Obtain an Unqualified Auditor General opinion for the 2018/19 financial year	
n/a		Budget Source	
	n/a	Expenditure	
	82%	Baseline, 2017/18 2017/18 Qualified Opinion	711757
n/a		2nd @rt target Progress:t Unqualified qualified opinion	
n/a		odate odate odate n	
n/a		date Challenges Otherwise Challenges Otherwise Challenges Otherwise Challenges Otherwise Challenges Otherwise Challenges	A CAST CONTRACT TO THE PARTY OF
n/a		Remedial Addions develop action plan to address issues raised to avoid re-curence of the finding in future	ACCOUNTS OF THE PROPERTY OF TH
n/a		Evidence. AGSA audit report	
	n/a	Achieved //Not Achieved not achieved	

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department of energy (DOE)	municipal infrastructure grants (MIG)	Programme	Risk Management	
number of reports submitted to department of energy	number of MIG reports submitted to CoGHSTA	Strate (KPI)	% execution of identified risk management plan within prescribed timeframes per quarter	% Internal Audit Findings resolved per quarter as per the Audit Plan
n/a	n/a	KPA 2: II gjic Objectives: To Budget Source	n/a	n/a
n/a	n/a	NSTITUTIONAL D build capable, re Expenditure	n/a	n/a
new	new	EVELOPMENT sponsive, acc Audited Baseline 2017/18	100%	new
ō	6	AND MUNICIPAL Ountable, effective	75%	65%
0	O	KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION tives: To build capable, responsive, accountable, effective and efficient municipal in the first state of the first state	78%	n/a
None	None	KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration 2019/2020 Budget Source Expenditure Baseline 2017/18 2nd Qtr Target Progress to date Challenges Actions	none	n/a
None	None	nd administration Remedial Actions	none	. n/a
Proof of submision	Proof of submision	Evidance	Quartely Risk assessent reports	n/a
Achieved	Achieved	Achieved / Not	achieved	n/a

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4	14	ယ	25	ಪೆ	n/a	Ward No.		
Reticulation of stands with electrical infrastructure at Ntswelemotse	Reticulation of stands with electrical infrastructure at Masakaneng (281 Households)	Reticulation of stands with electrical infrastructure at New Town village (Thambo) 902 Households	Reticulation of stands with electrical infrastructure at Makaepea/Mashemong village	Grobierşdal landfill site	Air conditioners	Project		
number of stands reticulated with electrical infrastructure by 30 June 2020	number of stands reticulated with electrical infrastructure by 30 June 2020	number of stands reticulated with electrical infrastructure by 30 June 2020	number of stands reticulated with electrical infrastructure at Makaepea/mashemong village	upgrading of groblersdal landfill site	% processing of procurement request submitted	key performance indicator		
1 435 000	3 864 000	12 266 000	1 435 000	13 000 000	400 000	Original Budget R 000's 2019/2020	Strategic obj	
371 852	3 571 183	6 447 577	0,00	9 500 745	133 000	Expenditure	ective: To provid	KPA 4: BASIC S
new	221	100%	new .	new	new	Audited Baseline 2017/18	le for basic servi	ERVICE DELIVE
appointment of the contractor	80% construction (installation of transformers, stringing of airdec and installation of meters)	70% construction (installation of transformers, stringing of airdec and installation of meters)	appointment of the contractor	50% construction (overhaul,backfilling andd lining of cells and pond)	100% processing of procurement request submitted	2nd 'Qtr Target	Strategic objective: To provide for basic services delivery and sustainable	RY AND INFRASTRU
0% appointment of the contractor	100% energizing was completed on the 13 December, information data was collected	92% Final inspection of 842 was done by Eskom and Engineer on the 12 December, and a snaglist was compiled.	appointment of the project still at design contractor stage	54% Contractor is busy with mass excavation (cell, ponds) & layerworks	100% processing of request	Progress to date	stainable infrastruct	KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
Detailed designs, BOQ and presentations to ESKOM done	None	None	Delays in appointment of the consultant	Channge of designs as per LEDET request	none	Challenges	infrastructural development	ENT
Eskom has confirmed capacity for the planned connections.	None	попе	consultant appointted and busy with designs	New drawings, as per new regulations done and sent to LEDET	попе	Remedial Actions		
appointment letter	progress report	progress report	d appointment letter	progress report	copy of request submitted	Evidence		
Not Achieved	Achieved	Achieved	Not Achieved	Achieved	Achieved	Achieved / Not Achieved		15. 14.1

	ಪ	21	28	⇒	ò	Ward No.
	groblersdal roads and streets	kgaphamadi road construction	Upgrading of Dipakapakeng access road (desing only)	Upgrading of Bloempoort to Uitspanning access road (design only)	High mast lights	Project
	% rehabilitation of Groblersdal roads and streets	% construction of kgapamadi road 5.2km	% upgrading of Dipakapakeng access road 2.2km	% development of desings for upgrading of Eloempeort to Uitspanning access road	number of high mast light to be installed	key performance indicator
	8 696 000	22 816 000	1 500 000	1 500 000	522 000	Original Budget R 000's 20/19/2020
L	6 251 414.95	6 328 161	0,00	0,00	265 898.65	Expanditure
	100%	74%	печ	new	new	Audited Baseline 2017/18
	50% rehabilitation of groblersdal roads and streets	50% construction (storm water completed and sub-base)	50% appointment of service provider	50% appointment of service provider	40% construction (excavation of foundation, casting of concrete)	2nd QtrTarget
	98% six streets has been rehabilitated and marked. Roads markings in progress	45,81% Contractor busy with bridge deck and parapet walls & steel fixing on the bridge and selected Layer and roadbed in progress on the road(4500 -5000).	50% consultant appointed and busy with scoping report	consultant appointted. Scoping report has been submitted awaiting comernnts from client	43% Delivery of Mast, Assemble and Erection.	Progress to date
	None	Slow progress on site by the contractor	None	None	Variation order submitted to the client	Challenges
	None	Contractor to fast- track progress	None	None	submitted ESKOM quatations and VO request from the client. Client to fast track approval	Remedial Actions
·	progress report		appointment letter	appointment letter	progress report	Ëvidence
	Achieved	Not Achieved	Achieved	Achieved	Achieved	Achieved //Not

ಪ	n/a	<u> </u>	<u>ئ</u>		27	Ward No.
Development of workshop	culverts and road signs	Motetema internal streets	JJ Zaaiplaas road	Construction of Tambo road	upgrading of Tafelkop stadium access road (designs only)	Project
% development of workshop	% purchase of culverts and road signs	% construction of moteterna internal streets 1.3km	% construction of JJ Zaaiplaas road 1.5km	% construction of Tambo road 3.2km	% upgrading of tafelkop stadium access road	key performance indicator
2 476 000	1,739 000	3 478 000	7 705 000	8 400 000	696 000	Original Budget R 000's 2019/2020
648 787.33	0,00	497 171.07	899 706.24	5 606 588.98	0,00	Expenditure
0%	пеw	0%	100%	100%	new	Audited Baseling 2017/18
100% development of workshop	50% purchase of culverts and road signs	50% site establishment, road bed and sub- base	50% construction of road bed	50% construction of road bed	50% appointment of service provider	2nd Gtr Target
74,2% development of workshop	20% purchase of culverts and road signs	0% Project is at tender stage	15% project site has been established	50% construction of road roadbed preparation bed in progress	50% consultant appointted and busy with scoping report	Progress to date
contractor busy with plastering and painting, office snag list and construction workshop slab	The service provider is acquired for the supply and installation of the culverts and signage	to proceed with appointment of service provider after closing of tender	There is an Eskom line within the road reserve. Quotation to relocate the line was requested from Eskom. Slow progress on site establishment	Abnormal rainfall delaying progress	None	Challenges
the development of workshop will be finalised in third quarter	awaiting delivery	to fast track appointment processes	Municipality has paid the Implementing Agent to make a payment to Eskom on the quoted amount. The PSC has identified a site for the Contractor to establish site	steps are taken to protect the works by opening channels & installing temporal stormwater pipes	None	Remedial Actions
completion certificate	progress report	progress report	progress report	progress report	appointment letter	Evidence
Not Achieved	Not Achieved	Not Achieved	Not Achieved	Not Achieved	Achieved	Achieved / Not

n/a	Ward No.
machinery and equipment (tools)	Project
% expenditure on machinery and equipment (tools)	Key performance indicator
500 000	Original Budget R 000's 2019/2020
	R Expenditure
100%	Audited Baseline 2017/18
10% Expenditure on Machinery and Equipment	2nd Off Target
n/a	jet Progress to date
n/a	Challanges
n/a	Remedial Actions
n/a	Evidence
n/a	Achieved / Not

COMMUNITY SERVICES

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
Strategic Objectives: To provide for basic services delivery and sustainable infrastructural development

1	I		ı	1	1	ı			diagrams nor
safety and security	c	Disaster management	Environmental management		Education/ Libraries		Waste management		Programme
safety forum meetings held by 30 June 2020	2020	Number of disaster awareness campaigns conducted by 30 June	enviromental awareness conducted by 30 June 2020	number of	held to promote library facilities by 30 June 2020	N. San Alban	access to a minimum level of basic waste removal by 30 June 2020 (once per week)	% of households with	KPI
n/a		Opex	Opex		n/a		Opex		BudgetSource
n/a		o	0		0		0		Expenditure
new		4	4		4		9%		Audited Baseline 2017/18
N		. 2	2		N		9%		2nd Qtr.Target
22	1	v	2		2		© %	dalo	2019/2020 Progress to G
None	Q d	Non	None		None	ilonseiloids	the target was inclusive of other institutions except		2020 Ghallenges
None	Z c	2	None		None		To adjust the percentage during the adjustment	Actions	Remedial
attendance register and reports	and reports	attendance register	attendance register and reports		attendance register and reports		service reconciliation		Evidence
Achieved	Achieved		ter Achieved		Achieved		Not Achieved		Achieved / Not

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Risk Management		Audit		Programme		Programme
% execution of identified risk management plan within prescribed timeframes per quarter	% Internal Audit Findings resolved per quarter as per the Audit Plan	% Auditor General matters resolved as per the approved audit action plan by 30 June 2020	Obtain an Unqualified Auditor General opinion for the 2018/19 financial year	KPI		KPI
n/a	n/a	n/a	n/a	Budget Source	Strategi	Budget Source
0	0	. 0	0	Expenditure	KPA 6: GOOD GC	Expenditure
100%	new	82%	Unqualified Opinion	Audited Baseline 2017/18	OVERNANCE A	Audited Baseline 2017/18
75%	65%	n/a	Unqualified Opinion	2nd Ort target	KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Strategic objectives : To enhance good governance and public participation	2nd Qtr Target
80%	65%	n/a	qualified audit opinion	2019/2020 Progressito C	PATION participation	2019/2 Progress to date
None	None	n/a	preparation of AFS on assets were not fairly prepared	020 Challenges	٠	9/2020 Challenges
None	None	n/a	develop action plan to address issues raised to avoid re-curence of the finding in future	Remedial . Actions		Remedial Actions
Quartely Risk assessent reports	quartely IA status reports	n/a	AGSA audit report	Evidence		Evidence
Achieved	achieved	n/a	not achieved	Achieved / Not Achieved		Achieved / Not Achieved

1								_	
	n/a	n/a	n/a	n/a	n/a	n/a	ward no		
•	Skip bins	Tractor, tractor trailer and slasher	Trailers	Lawn mowers and other equipments	Bin lifter (compatable with self- compressed containers	Mobile office traffic	Project		Programme
	number of skip bins to be procured	% procurement of tractor, tractor trailer and slashers	% procurement of trailers	% procurement of lawn mowers and other equipment	% procurement of bin lifters	% procurement of mobile offices traffic	key performance indicator		Ke <u>l</u>
	348 000	478 000	130 000	522 000	348 000	500 000	Original Budget R 000's 2018/19	AND PRINCIPLE AND ADDRESS OF THE PRINCIPLE AN	Budget Source
	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	Expenditure		Expenditure
	мөп	new	new	new	пеw	меп	Audited Baseline 2017/18	Ç,	Audited Baseline 2017/18
	appointment of service provider	n/a	n/a	n/a	n/a	⊓/a	2nd Qhr Target	CAPITAL PROJECTS	2nd Qtr Target
	Service provider appointed for procurement of Skip Bins	n/a	· n/a	n/a	n/a	n/a	Progress to date	The second secon	2019/2020 Progress to G
	None	n/a	n/a	n/a	n/a	n/a ·	Challenges		020 Challenges
	None	n/a	n/a	n/a	n/a	n/a	Remediai Actions		Remedial Actions
	appointment letter	n/a	n/a	n/a	n/a	n/a	Evidence		Evidence
	Achieved	n/a	n/a	n/a	n/a	n/a	Achleved // Not Achleved		Achieved / Not

BUDGET AND TREASURY

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives: To provide basic services delivery and sustainable infrastructural development

Indigents	Programme
% of registered indigents who receives free basic electricity by 30 June 2020 (GKPI)	KPJ
opex	Budget
·	Expenditure
19% (2500)	Budget Expenditure Baseline 2017/18 2nd
2.5% (1500)	2nd @tr:Target
23,1%	2019/2020 Progress to G
None	2020 Challenges
None	Remedial Actions
indigent register and Eskom beneficiary list	Evidence
Achieved	Achieved / Not Achieved

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and sustainable municipal financial management

Budget	Revenue	Financial management	Programme
Submission of MTREF Budget to Council 30 days before the start of the new financial year	% outstanding service debtors to revenue by the 30 June 2020 (GKPI)	Cost coverage ratio by the 30 June 2020 . (GKPI)	KPI.
n/a	opex	opex	Budget Source
	· .		Expenditure
>	15%	4:01	Audited Baseline 2017/18
n/a	n/a	n/a	2ndQir Target
n/a	n/a	n/a	2019/2020 Progress to GH
n/a	n/a	n/a	2020 Challenges
. n/a	n/a	. n/a	Remedial Actions
n/a	n/a	n/a	Evidence
n/a	n/a	n/a	Achleyed (Not Achleyed

1.			
Expenditure	SCM	AFS	Programme
% Payment of creditors within 30 days	number of monthly SCM deviation reports submitted to municipal manager (reducing number of deviations)	Audited Annual Financial Statements (AFS) and Audit report submitted to council by 25 January 2020	KPI
Opex and capex budget	n/a	n/a	Budget Source
			Expenditure
100%	12		Audited Baseline 2017/18
100%	O)	n/a	2nd Qtr Target
100%	υ τ	n/a	2019 Progress to date
None	None	n/a	2019/20 <u>2</u> 0 s.to Challenges
None	None	n/a	Remedial Actions
creditors age analysis	signed deviation register	n/a	Evidence
Achieved	Achieved	n/a	Achieved // Not Achieved
	% Payment of creditors within 30 capex budget 100% 100% 100% None None analysis	number of monthly SCM deviation reports submitted to municipal n/a 12 6 5 None manager (reducing number of deviations) **Payment of creditors within 30 days** **Dex and creditors within 30 capex budget** **Took** **Took** **Took** **Took** **Took** **Took** **None** **None** **None** **None** **None** **None** **None** **Analysis** **Took** **None** **None** **Analysis** **Took** **None** **None** **None** **None** **Analysis** **Took** **None** **None** **Analysis** **Took** **T	Audited Annual Financial Statements (AFS) and Audit report In/a 1 n/a

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KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives: To enhance good governance and public participation

				gratumentation in
Risk Management		Audit		Programme
% execution of identified risk management plan within prescribed timeframes per quarter	% Internal Audit Findings resolved per quarter as per the Audit Plan	% Auditor General matters resolved as per the approved audit action plan by 30 June 2020	Obtain an Unqualified Auditor General opinion for the 2018/19 financial year	KPI .
n/a	n/a	n/a	n/a	Budget Source
				Expenditure
100%	пеw	82%	Unqualified Opinion	Audited Baseline 2017/18
75%	65%	n/a	Unqualified Opinion	2nd Qrt target
78%	86%	n/a	qualified audit opinion	2019/2020 Progress to Cu
none	none	n/a	preparation of AFS on assets were not fairly prepared	2020 Challenges
none	none	n/a ·	develop action plan to address issues raised to avoid recurence of the finding in future	Remedial Actions
Quartely Risk assessent reports	quartely IA status reports	n/a	AGSA audit report	Evidence
achieved	achieved	n/a	not achieved	Achieved !! Not Achieved

EXECUTIVE SUPPORT

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Strategic Objectives: To provide basic services delivery and suctainable infractructural de

	Key performance	Budget		Audited		Budget Audited	19/2020	
Programme	Indicator	Source	Expenditure	Baseline 2017/18	2nd QtrTarge	2nd QtrTarget Progress to date	Challenges	səBu
	number of				THE TAXABLE PROPERTY OF TA	A STOCK LECTURE STATE ST	CONTRACTOR COLUMN	
	Transversal							
	programmes				<u> </u>	***************************************		
	implemented in terms							
Transvareal	of mainstreaming with							
	respect to HIV/AIDS,	Opex		10	ယ	ယ	_	n/a
programmes	Gender, Disabled,							
	Woman and Children							
	Rights, eldery and							
	moral re-generation							
	by the 30 Jun 2020							

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Strategic objectives : To enhance good governance and public participation

1.1 · · · · · · · · · · · · · · · · · · 	Ŧ		
Mayoral		MPAC	Programme
number of Mayoral outreach projects	number of MPAC outreaches initiated by 30 June 2020	number of MPAC quartely reports submitted to council	Key performance indicator
1 850 000	900 000	n/a	Budget Source
			Expenditure
ယ	<u>.</u> .	4	Audited Baseline 2017/18
		2	2nd Qtr Target
2	.	ے	2nd Oth Target Progress to date
none	none	there were no reports to be submitted to council during first quarter	2019/2020 The Challenges
none	none	поле	Remedial Actions
report and	report and attendance register	council resolution	Evidence
achieved	achieved	not achieved	Achieved / Not Achieved

	Speakers programme	Programme programme
	number of Speaker's outreach projects initiated by 30 June 2020	Key performance indicator mutated by 30 June 2020
	700 000	Budget Source
		Expenditure
	ယ	Audited Baseline 2017/18
,	· - 1	2nd Otr Target
	2	Progress to date
	n/a	2019/2020 e Challenges
	n/a	Remedial Actions
	report and attendance register	Evidence attendance register
	achieved	Achieved Not Achieved
•		

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:		communications		youth programmes		Ward committee	Programme
Obtain an Unqualified Auditor General opinion for the 2018/19 financial year	% reviewal of communication strategy	number of municipal newsletter printed/ produced	number of youth conference held	number of youth programmes initiated by 30 June 2020 (carreer expo, mayors cup, beauty contest)	number of ward · committee conference held	number of ward committeee reports submitted to council quartely	Key performance indicator
n/a	n/a	opex	Opex	Opex	Opex	n/a	Budget Source
	.						Expenditure
Unqualified Opinion	100%	New	New	New	New	New	Audited Baseline 2017/18
Unqualified Opinion	n/a	10 000	n/a	ω	n/a	.a	2nd Otr⊪arget
qualified audit opinion	n/a	10 000	n/a	-1	n/a	22	Progress to date
preparation of AFS on assets were not fairly prepared	n/a	none	n/a	Insufficient budget	n/a	n/a	Challenges
develop action plan to address issues raised to avoid re-curence of the finding in future	n/a	поле	n/a	To request funding during budget adjestment	n/a	n/a	Remedial Actions
AGSA audit report	n/a	delivery note and copy of the newsletter	n/a	report and attendance register	n/a	council resolution	Evidence
not achieved	n/a	achieved	n/a	not achieved	n/a ·	achieved	Achieved / Not Achieved

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M.WKGWALE
ACTING MUNICIPAL MANAGER

Risk Management		Audit	Programme
% execution of identified risk management plan within prescribed timeframes per quarter	% Internal Audit Findings resolved per quarter as per the Audit Plan	% Auditor General matters resolved as per the approved audit action plan by 30 June 2020	Key.performance indicator
n/a	n/a	n/a	Budget Source
			Expenditure
100%	пеш	82%	Audited Bäseline 2017/18
75%	65%	n/a	2nd Qtr Target
82%	n/a	n/a `	20 2nd Qtr Target Progress to date
none	n/a	n/a	2019/2020 (Challenges
none	n/a	n/a	Remedial Actions
Quartely Risk assessent reports	n/a	n/a	Evidence
achieved	n/a	n/a	Achieved / Not