



Molemole Municipality

ANNUAL PERFORMANCE REPORT

2018/2019

Vision: “A developmental people driven organisation that serves its people”

Mission: To provide essential and sustainable services in an efficient and effective manner.

This Annual report is drafted in line with section 46 of the Municipal Systems Act, 2000 (Act 32 of 2000)

Table of Contents

1. Legislative Requirements 3

2. Molemole Municipality Performance Management System (PMS)..... 4

3. Issues raised by the AG in the 2017/18 Audit Report and Management’s Corrective Measures 4

 3.1 2017/18 Audit report 5

3.1.1 Abridged version of the key issues raised..... 5

3.1.2 Summary of Matters Affecting the Auditor’s Report per Department 5

3.1.3 Details of matters affecting Auditor’s report 6

4. FINANCIAL PERFORMANCE OF THE MUNICIPALITY FOR THE FINANCIAL YEAR

2018/19 11

 4.1 Total Revenue and Expenditure by Source 11

 4.2 Graphical Illustration: Revenue and Expenditure for 2017/18 and 2018/19..... 13

 4.3 Operating Budget and Expenditure for the 2018/19 financial year 14

 4.4 Capital Budget and Expenditure for the 2018/19 financial year 15

 4.5 Graphical Illustration: MIG Allocation and Expenditure per financial year 16

 4.6 COMPREHENSIVE ANALYSIS OF SERVICE DEBTORS 17

 4.7 Graphical Illustration: Total Debt 2017/18 and 2018/19 18

5. NON-FINANCIAL/SERVICE DELIVERY PERFORMANCE 19

 5.1 Summary of non-Financial Performance per Municipal Departments during 2017/18 FY 19

 5.2 Summary of non-Financial Performance per Municipal Departments during 2018/19 FY 20

 5.3 Graphical illustration: Percentage of targets achieved 21

6. SUMMARY OF NON- PERFORMANCE OF SET TARGETS AND MEASURES TO IMPROVE PERFORMANCE 22

7. Departmental performance against planned targets as per the 2018/19 SDBIP 24

7.1 Local Economic Development and Planning..... 24

7.2 Technical Services 31

7.3 Community Services 36

7.4 Corporate Services..... 41

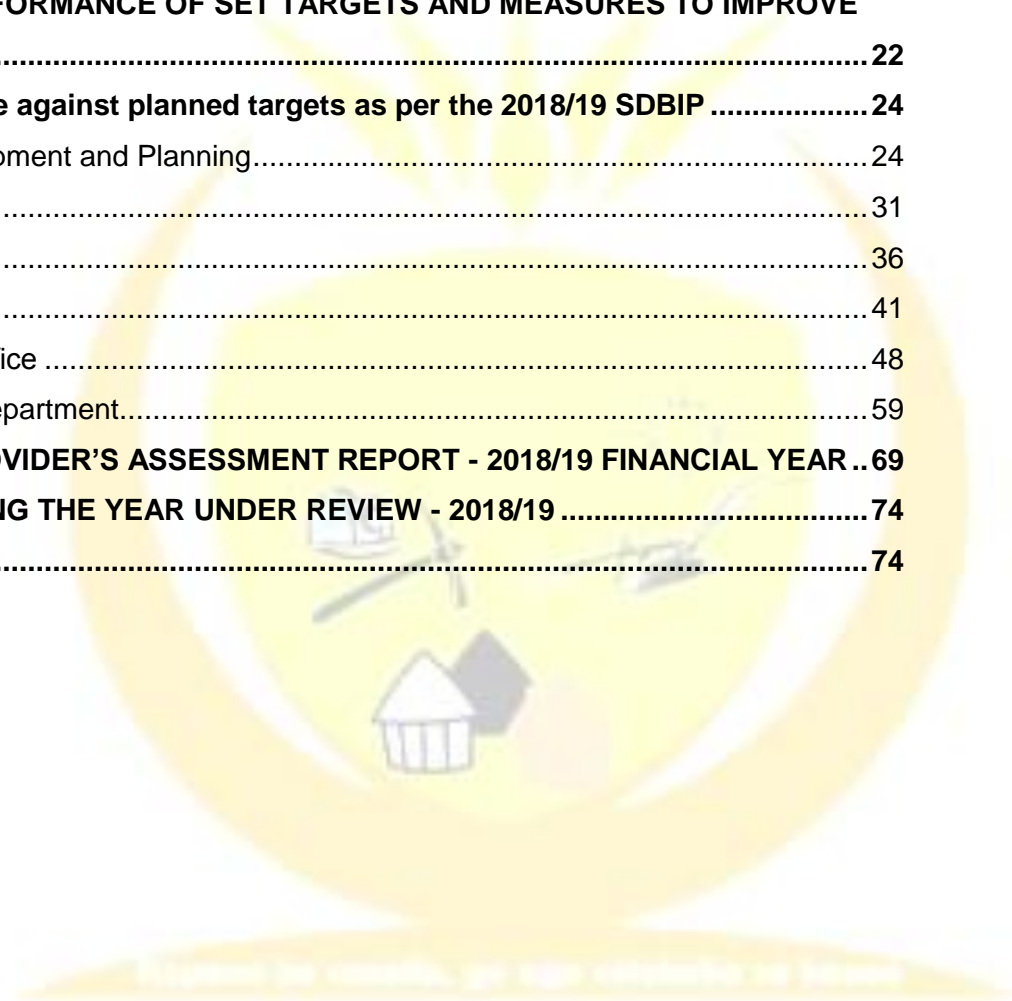
7.5 Municipal Manager’s Office 48

7.6 Budget and Treasury Department..... 59

8. EXTERNAL SERVICE PROVIDER’S ASSESSMENT REPORT - 2018/19 FINANCIAL YEAR .. 69

9. KEY CHALLENGES DURING THE YEAR UNDER REVIEW - 2018/19 74

10. CONCLUSION 74



Molemole Municipality

1. Legislative Requirements

In terms of section 46(1) and (2) of the Local Government: Municipal Systems Act (MSA), 2000 (Act 32 of 2000), municipalities are required to annually prepare a performance report reflecting, the performance of the municipality and of each service provider during the financial year. The annual performance report must also reflect comparison of performance with targets set for the year under review with performance of the previous financial year.

Section 121 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) further states that the annual performance report must form part of the municipality's Annual Report. Molemole Municipality's Annual performance report for the 2018/19 financial year has been prepared in line with the provisions of the MSA read together with the MFMA.

The Municipal Finance Management Act, no 56 of 2003, further defines the Service Delivery Budget Implementation Plan (SDBIP) as a detailed plan approved by the Mayor of the municipality for implementing the municipality's delivery of municipal services and its annual budget and must include the following:

- (a) Projections of each month of:
 - (i) Revenue to be collected, by source and
 - (ii) Operational and Capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter

The Mayor of Molemole Municipality approved the 2018/19 SDBIP which captured the performance indicators and targets for the financial year. The approved SDBIP translated the objectives and targets set in the municipality's Integrated Development Plan (IDP) and the tabled budget into quarterly monitoring tool that was used to measure the performance of the municipality. The approved 2018/19 SDBIP was reviewed in February 2019 through a council resolution after council approved an adjustment budget.

The SDBIP is a tool that enables both the political and administrative components of the municipality to monitor, evaluate and report performance quarterly, half-yearly and annually. This document presents the performance report for the whole of 2018/19 financial year in terms of financial projections and service delivery targets as set in the 2018//2019 SDBIP.

2. Molemole Municipality Performance Management System (PMS)

In terms of section 38 of the MSA municipalities are required to establish a performance management system that is commensurate with their resources, best suited to their circumstances and in line with the priorities, objectives, indicators and targets set in its IDP.

The municipality adopted the Performance Management System Policy Framework together with the IDP for the 2018/19 financial year. The framework guides how performance management system is undertaken and prescribes the development of the PMS Policy to ensure the implementation of framework. The PMS Policy is reviewed annually and adopted by council during the adoption of the IDP and Budget.

In terms of the adopted PMS Policy the reporting cycle of the municipality is as follows:

- Quarterly reporting;
- Mid-Year reporting; and
- Annual reporting

	Performance Policy Management Framework	All MSA s57/56 Performance contracts signed	Functionality Audit Committee	Functionality of MPAC	Submission of section 52d reports	Approval of 2017/8 Annual report
In place	✓	✓	✓	✓	✓	✓

3. Issues raised by the AG in the 2017/18 Audit Report and Management’s Corrective Measures

During the 2017/18 financial year the Auditor General highlighted issues that need to be corrected by management. Issues raised included among others; compliance to legislation, internal control and governance related issues. Management developed an Audit Action Plan to address issues raised in the Auditor General Report. The Audit Action plan was also submitted to the Auditor General for comment.

Coordination was done through the Office of the Chief Financial Officer and Internal Audit. Issues raised form part of the senior management meetings and Audit Steering Committee meetings chaired by the Municipal Manager where progress in terms of the implementation was reported. The AG Action plan was also a standing item on the municipality's Audit Committee meetings.

3.1 2017/18 Audit report

3.1.1 Abridged version of the key issues raised

Financial year	2017/18
Municipality name	Molemole
Audit opinion	Unqualified
Reporting period	Jun-2019

3.1.2 Summary of Matters Affecting the Auditor's Report per Department

2017/18 SUMMARY OF ALL AG FINDINGS STATUS PER MUNICIPAL DEPARTMENTS				
Department		Number of findings	Number of findings resolved	Percentage% resolved
1	Municipal Manager	3	2	67%
2	Budget & Treasury	33	32	94%
3	Technical Services	0	0	0%
4	LED&P	0	0	0%
5	Community Services	0	0	0%
6	Corporate Services	2	2	100%
Totals		38	36	95%

3.1.3 Details of matters affecting Auditor’s report

No.	Audit Findings	Description of Finding	Finding status	Root Cause	Action Plan Description	Completion Date	Person Responsible	Position	Progress	Narrative to Progress/ Challenges
1	AFS (Disclosure)	<p>There were misstatements identified during high level review.</p> <p>1. There were differences identified between the AFS (statement of financial position and statement of financial performance) and Trial Balance.</p> <p>2. There were differences identified between the AFS (statement of financial performance) and Trial Balance.</p> <p>3. There is no accounting policy for intangible assets it was disclosed in note (4) of the AFS.</p> <p>4. There were differences noted in the Statement of Financial Performance and amount in the Trial balance for Revenue</p>	New	<p>Accurate and complete financial reports not prepared regularly.</p> <p>Inadequate review of the AFS.</p>	<p>1. Draft Annual Financial Statements process plan to ensure adequate preparation and review of the AFS.</p> <p>2. Quarterly preparation and review of the financial statements.</p>	30-Jun-19	Zulu K	CFO	Completed	<p>1. The Municipality has appointed the service provider in the year 2018/19 to assist with the preparation of the Quarterly AFS.</p> <p>2. Draft Quarterly and Half yearly financial statements have be finalized by the municipality.</p> <p>3. The CFO is currently finalizing the review of the supporting documents.</p> <p>4. Auditor General is currently been engaged to start with the interim</p>

2018/19 ANNUAL PERFORMANCE REPORT

No.	Audit Findings	Description of Finding	Finding status	Root Cause	Action Plan Description	Completion Date	Person Responsible	Position	Progress	Narrative to Progress/Challenges
		<p>from exchange transactions.</p> <p>5. GRAP 24: There were explanations on the AFS for immaterial variances (e.g. variances less than 5%</p> <p>6. Prior and current year balances for net cash flow from operating activities it's not casting (Cash flow statement)</p>								auditing April 2019.

2018/19 ANNUAL PERFORMANCE REPORT

No.	Audit Findings	Description of Finding	Finding status	Root Cause	Action Plan Description	Completion Date	Person Responsible	Position	Progress	Narrative to Progress/ Challenges
2	Consequence management	No disciplinary steps were taken against officials who permitted unauthorized expenditure, irregular expenditure, fruitless and wasteful expenditure. Irregular expenditure relating to prior year amounting to R3 465 406 incurred by the municipality were not investigated in line with section 32(2) (b) of the MFMA.	New	Inadequate records management system.	1. Quarterly submission of the UIF register to Council to refer to MPAC for investigations. 2. Quarterly meetings by the Financial Disciplinary Board to assist with disciplinary measure for possible financial misconduct	30-Jun-19	Zulu K	CFO	Completed	1. The submission of the UIF to council is being done on quarterly basis. 2. Prior years UIF is currently being analysed and seeking advice from Treasury and Cogta on how to resolve. 3. Planned to send to MPAC by June 2019 after a proper resolution and relevant documents have been obtained.
3	AoPO	1. There were inconsistencies noted between the SDBIP and the Annual Performance Report. 2. The indicators and targets in the SDBIP and APR were not clearly defined or	Recurring	Inadequate preparation of the SDBIP and Annual Performance Report.	1. Timely preparation and review of the SDBIP. 2. Alignment of the SDBIP and the Annual Performance Report. 3. Independent review of the	28-Feb-19	Mogakane KM	Manager PMS	In progress	The SDBIP have been reviewed to align with the APR and was noted by council.

2018/19 ANNUAL PERFORMANCE REPORT

No.	Audit Findings	Description of Finding	Finding status	Root Cause	Action Plan Description	Completion Date	Person Responsible	Position	Progress	Narrative to Progress/Challenges
		specific (Complete Sports Complex).			Annual Performance Report.					
4	SCM	The suppliers who have been identified as business associate with municipal officials did not disclose the business associate relationship in their declarations MBD4-Forms.The municipal officials did not disclose the business associate relationship with the identified suppliers in their declaration as required by the Code of Conduct for Municipal Employees.	Recurring	Lack of enforcement of consequence management	1. Annual declaration of all employees. 2. Enforcement of penalties for false declaration by suppliers.	30-Jun-19	Ralepheny a T	Manager SCM	Completed	Service Provider and the Official has been reprimanded.

2018/19 ANNUAL PERFORMANCE REPORT

No.	Audit Findings	Description of Finding	Finding status	Root Cause	Action Plan Description	Completion Date	Person Responsible	Position	Progress	Narrative to Progress/ Challenges
5	Revenue	The municipality did not fully implement and adhere to the Municipal Systems Act. There was no evidence of disconnections or restriction of water or discontinuation of any other service due to lack of full payment on the due date or payment arrangement of any amount for services, rates or taxes by the customers.	Recurring	Slow response by management on the implementation of the policies.	1. Community consultations. 2. Final written warning to all consumers. 3. Implementation of disconnection of services.	31-Mar-19	Nkalanga AS	Manager Revenue	Completed	1. Notices has been issued to rate payers. 2. The official who will be responsible for the disconnection exercise was trained by the system provider on the 06th of February 2019 for the execution of the disconnection and re-connection process. 4. Technicians will be activating the system for disconnections on the 30 April 2019.

4. FINANCIAL PERFORMANCE OF THE MUNICIPALITY FOR THE FINANCIAL YEAR 2018/19

4.1 Total Revenue and Expenditure by Source

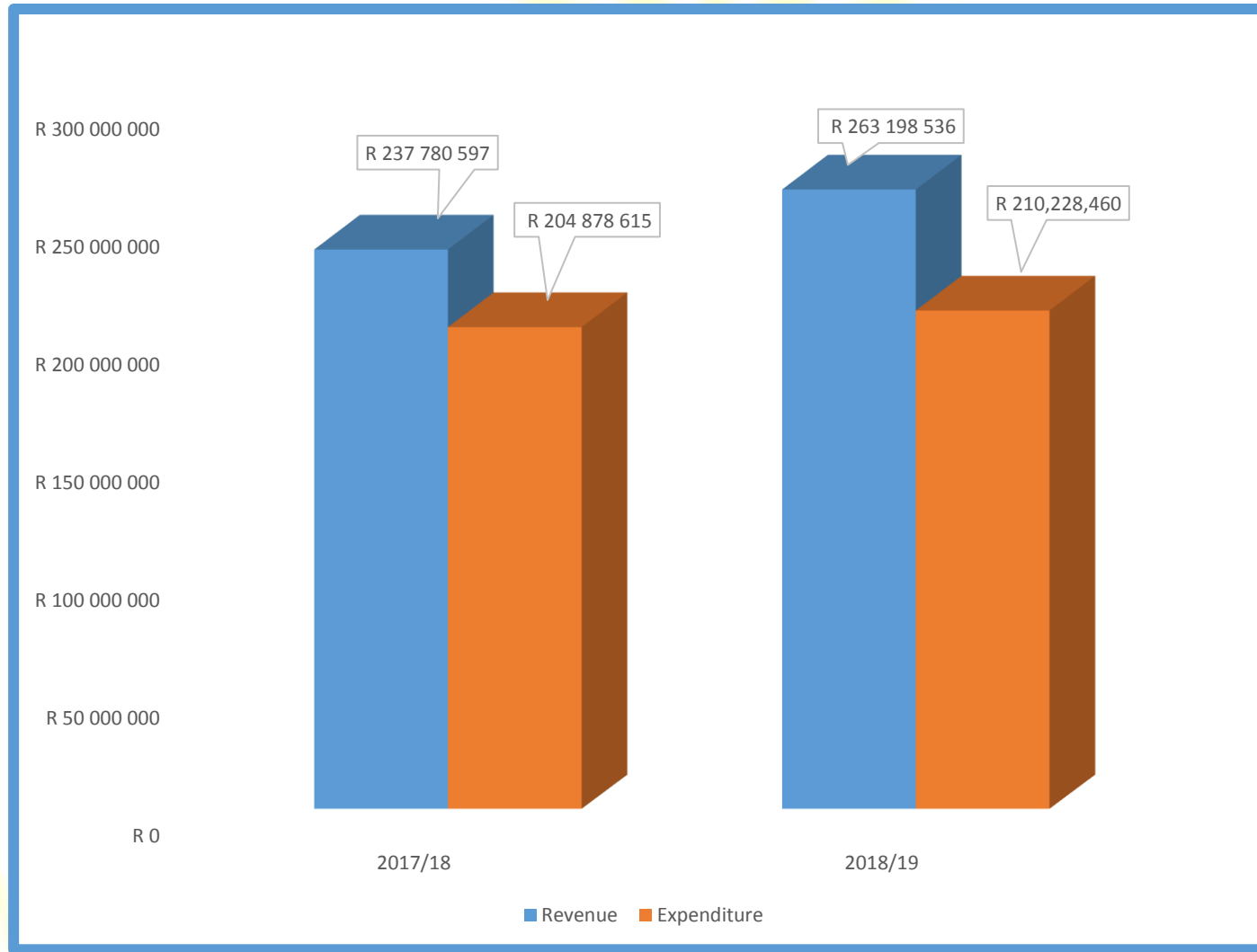
DESCRIPTION	ANNUAL BUDGET	ANNUAL ACTUAL	% EXPENDITURE /REVENUE	VARIANCE	REASONS FOR VARIANCE
	R	R	%	%	
Revenue By Source					
Property Rates	14,480,287	14,578,847	101	-1	None
Service Charges	10,869,361	9,790,658	90	10	The process of converting all the municipal customers to prepaid electricity meters lead to the reduction in electricity usage and the implementation of the credit control and the debt collection procedures restricted users to utilized electricity in some other occasions as the electricity was disconnected.
Rental of facilities and equipment	268,878	456,493	170	-70	Revised Service level agreement with the department of public works lead to the increment on the rental accrual schedule.
Interest earned- external investment	2,000,000	1,820,125	91	9	The Municipality had less excess cash to invest as expected
Interest earned- outstanding debtors	1,403,689	1,066,849	76	24	Payments received for long outstanding debtors lead to the reduction in the interest amount/billed.
Fines	1,165,286	843,859	72	28	Two municipal traffic vehicle has technical challenges during the financial year which lead to the traffic officers shifts to be reduced from two shift to one shift.

2018/19 ANNUAL PERFORMANCE REPORT

DESCRIPTION	ANNUAL BUDGET	ANNUAL ACTUAL	% EXPENDITURE /REVENUE	VARIANCE	REASONS FOR VARIANCE
Licenses and permits	6,691,601	3,563,142	53	47	Departmental system technical challenges lead to the municipality to return clients in several occasions which caused a serious reduction in revenue.
Agency services	2,347,046	673,187	29	71	Instability of water supply due to the 100% reliance on ground water lead to the reduction in revenue.
Transfers and subsidies	179,235,979	177,221,330	99	1	None
Other revenue	44,736,409	213,972	0	100	The sale of stands process was finalized later which lead to the municipality not to sold the properties before the end of the financial year.
Total Revenue (including Capital transferred)	263,198,536	210,228,462	80	20	

The Annual budget for 2018/19 financial year amounts to **263,198,536**. The actual expenditure for the period ending 30 June 2019 amounts to **210,228,462**. On average **100%** of all allocated budget should be spent by end of financial year, the municipality has spent **80%** on operating expenditure inclusive of staff benefits.

4.2 Graphical Illustration: Revenue and Expenditure for 2017/18 and 2018/19



4.3 Operating Budget and Expenditure for the 2018/19 financial year

DESCRIPTION	ANNUAL BUDGET	ANNUAL ACTUAL	% EXPENDITURE / REVENUE	VARIANCE	REASONS FOR VARIANCE
Employee related costs	84,772,673	78,988,942	93	7	Vacant posts not filled
Remuneration of Councillors	12,865,286	12,328,370	96	4	None
Debt impairment	5,506,700	4,740,081	86	14	Impairment budget was only inclusive of municipal service related debtors excluding the agency fee provision.
Depreciation	8,148,576	8,931,838	110	-10	WIP project transferred to completed project
Bulk purchases	7,800,000	9,419,063	121	-21	The municipality estimated less usage of electricity taking into account the removal of electricity meters to replace with smart meters
Contracted services	32,369,925	27,401,825	85	15	Repairs and maintenance budget (R 8.7 million) was included in the contracted services budget
Finance Charges	1,184,232	1,154,598	97	3	
General Expenses	50,513,458	46,737,086	93	7	Receivables from Exchange and non-exchange transaction was budgeted in one vote. It will be split in the new financial year.
TOTAL OPERATING EXPENDITURE	203,160,850	189,701,803	93	7	

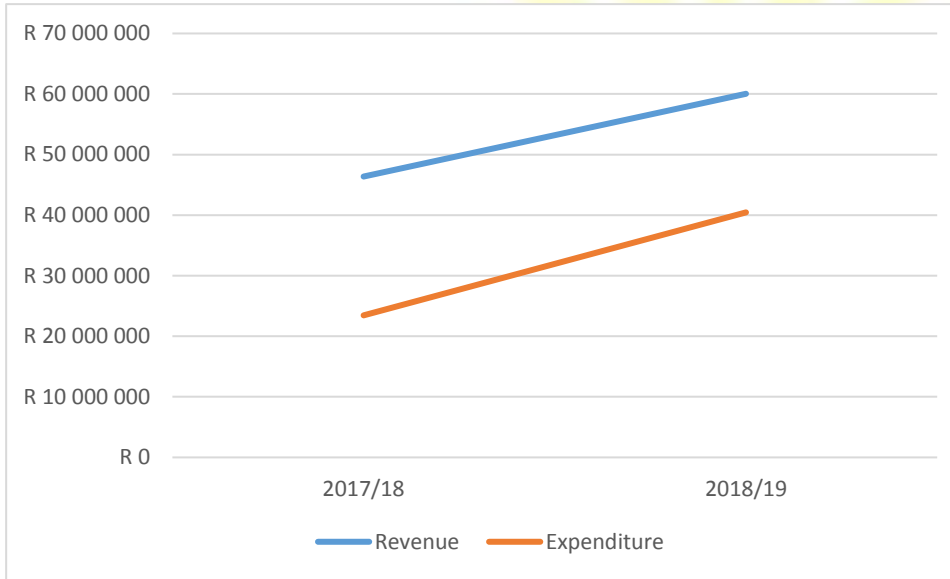
The total annual operating budget for the financial year 2018/19 amounts to **203,160,850** and the actual expenditure from 01 July 2018 to 30 June 2019 amounted to **189,701,803 (93%)** compared to the proportional percentage of **100%**. This expenditure include the employee and councillor remuneration costs for the financial year under review

4.4 Capital Budget and Expenditure for the 2018/19 financial year

DESCRIPTION	ANNUAL BUDGET	ANNUAL ACTUAL	% EXPENDITURE \ REVENUE	VARIANCE	REASONS FOR VARIANCE
	R	R	%	%	
Property, Plant and Equipment	60,037,686	45,682,358	76	24	The municipality has a balance of (R 1.6 million)
TOTAL CAPITAL EXPENDITURE	60,037,686	45,682,358	76	24	

Expenditure in respect of capital projects up to 30 June 2019 amounts to **R 45,682,358** against an Annual budget of **R 60,037,686** which is **76%** against the annual budget.

4.5 Graphical Illustration: Capital and Expenditure per financial year

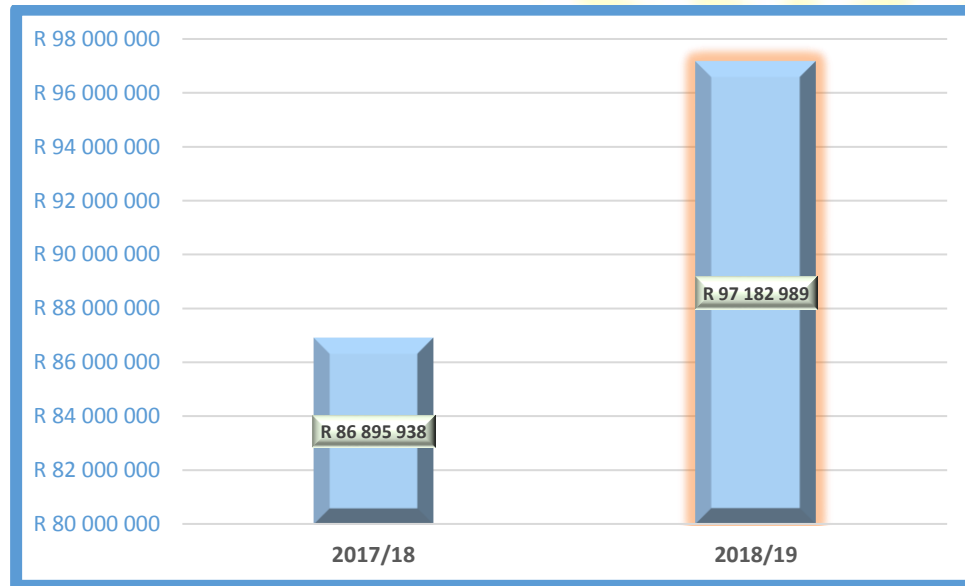


4.6 COMPREHENSIVE ANALYSIS OF SERVICE DEBTORS

- The Outstanding Service Debtors As At 30 June 2019 Amounts to **R 97,182,988,59** and Is Made Up As Follows:

Debtors Ageing as per age Analysis of 30 June 2019					
Category	Current (0 - 30 days)	31 - 60 days	61 - 90 days	+90 days	Total Service Debt
Electricity	226 529,13	58 045,73	52 570,13	3 064 164,61	3 401 309,60
Other service charges	24 327,88	23 147,14	11 907,26	551 193,34	610 575,62
Rates : Agricultural properties	206 033,35	102 062,07	102 176,23	8 754 189,72	9 164 461,37
Rates : Business and commercial	263 774,88	112 000,27	111 770,43	3 407 497,71	3 895 043,29
Rates : Farm properties	64,50	32,27	31,62	-	128,39
Rates : national government	1 506 266,59	746 863,25	743 587,50	54 913 951,42	57 910 668,76
Rates : Public service infrastructure	1 868,60	897,02	926,52	69 877,92	73 570,06
Rates : Residential development	323 093,57	146 814,59	152 212,68	7 395 022,90	8 017 143,74
Rates : Residential Vacant land	9 158,76	4 034,64	4 348,38	133 493,54	151 035,32
Waste	372 275,60	169 179,28	178 855,09	8 267 484,96	8 987 794,93
Waste water	151 340,39	64 710,82	70 372,12	1 159 699,01	1 446 122,34
Water	270 989,73	141 728,46	106 895,95	3 005 521,03	3 525 135,17
Grand Total	3 355 722,98	1 569 515,54	1 535 653,91	90 722 096,16	97 82 988,59

4.7 Graphical Illustration: Total Debt 2017/18 and 2018/19



5. NON-FINANCIAL/SERVICE DELIVERY PERFORMANCE

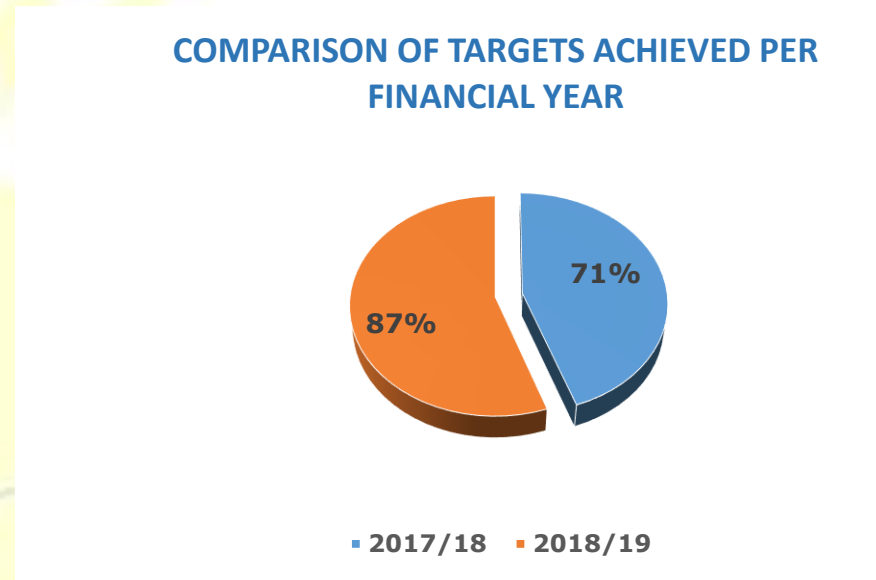
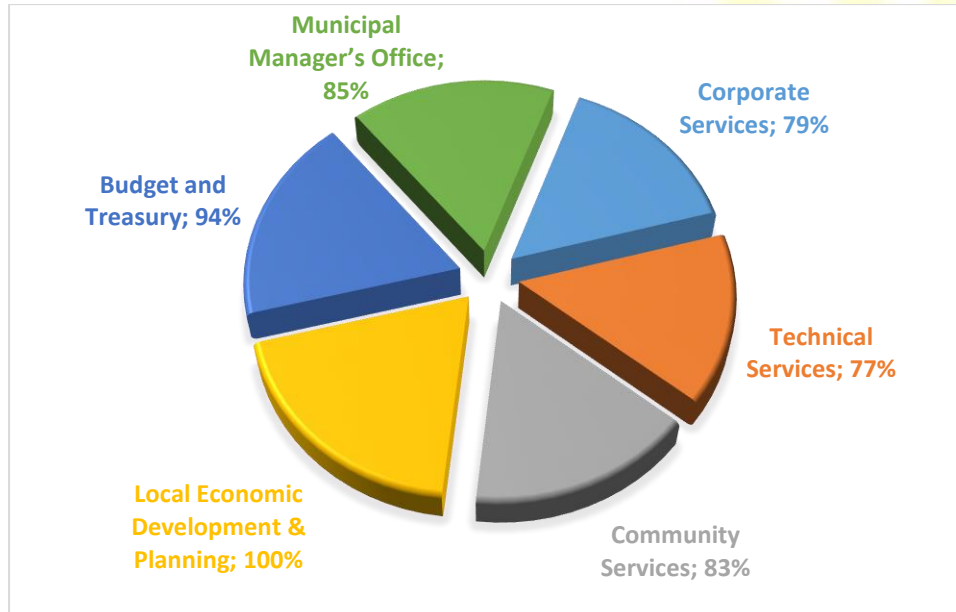
5.1 Summary of non-Financial Performance per Municipal Departments during 2017/18 FY

No	Department	No. of planned targets	No of targets achieved	% targets achieved	No of targets not achieved	% targets not achieved	No targets discontinued	% targets discontinued
1	Corporate Services	13	10	77%	03	23%	0	0%
2	Technical Services	09	03	33%	06	67%	0	0%
3	Community Services	5	1	20%	04	80%	0	0%
4	Local Economic Development and Planning	20	17	89%	02	11%	01	5%
5	Finance/Budget and Treasury	29	24	86%	04	14%	01	3%
6	Municipal Manager's Office	25	17	68%	08	32%	0	0%
Total		101	72	71%	27	29%	02	2%

5.2 Summary of non-Financial Performance per Municipal Departments during 2018/19 FY

No	Department	No. of planned targets	No of targets achieved	% targets achieved	No of targets not achieved	% targets not achieved	No of targets Discontinued/ Target not verifiable	% targets discontinued
1	Corporate Services	19	15	79%	04	21%	0	0%
2	Technical Services	13	11	79%	02	15%	0	0%
3	Community Services	12	10	83%	02	17%	0	0%
4	Local Economic Development & Planning	19	19	100%	0	0%	0	0%
5	Budget and Treasury	31	29	93%	02	7%	0	0%
6	Municipal Manager's Office	33	28	85%	05	15%	0	0
	Total	127	111	87%	16	13%	0	0%

5.3 Graphical illustration: Percentage of targets achieved



N.B: There were 127 targets in the 2018/19 financial year compared to (97) targets in the 2017/18 financial year. The municipality's performance has improved by 23% despite additional thirty (30) targets during the 2018/19 financial year.

6. SUMMARY OF NON- PERFORMANCE OF SET TARGETS AND MEASURES TO IMPROVE PERFORMANCE

TARGETS NOT ACHIEVED	CHALLENGE	CORRECTIVE MEASURES
1. LED&P Department		
None	None	None
2. TECHNICALSERVICES		
<ul style="list-style-type: none"> - Mohodi sports complex. - Blading of gravel road - Upgrading of Electricity Network 	<ul style="list-style-type: none"> - 2000 Steel grandstand not installed in line with target. - Persistent Mechanical breakdown of Plant. Ageing Infrastructure plant - The community's unwillingness to allow the Contractor to commence with the scope of works. 	<ul style="list-style-type: none"> - Provision for installation of 2000 grandstand made for 2019/20 Financial year. -Budget Provision made for procurement of new plant -The project will be rolled over into 2019/20 financial year
3. CORPORATE SERVICES		
<ul style="list-style-type: none"> - Disaster Recovery Plan (DRP) not implemented 	<ul style="list-style-type: none"> - No responsive bids during competitive bidding processes 	<ul style="list-style-type: none"> - Sourcing the services of SITA to provide the municipality with DRP the solution
<ul style="list-style-type: none"> - 04x Councillors training programmes coordinated 	<ul style="list-style-type: none"> - Amount left after the roll out of the 1 x training programme was not enough to fund the second programme. 	<ul style="list-style-type: none"> - Ensures that all targets are reached in every quarter for 2019/20 financial year
<ul style="list-style-type: none"> - 75% of Internal Audit queries implemented 	<ul style="list-style-type: none"> - Training not provided to the ICT personnel and ICT Steering Committee. - Performance agreements not signed by Employees - Proof of implementation of the following standards was not provided (a) Information Security Standards ISO 27002 (b) ITIL IT service management - Training not provided to the ICT personnel and ICT Steering Committee. - Lack of a Formalized Security Awareness Program - Lack of a Formal and Functional Disaster Recovery Plan - Impact assessment not performed for changes - Lack of Service Level Reporting 	<ul style="list-style-type: none"> -Outstanding findings to be implemented in the 1st Quarter of 2019/20

2018/19 ANNUAL PERFORMANCE REPORT

TARGETS NOT ACHIEVED	CHALLENGE	CORRECTIVE MEASURES
	- Inadequate back-up and restore process	
4. COMMUNITY SERVICES		
- 600 x chairs and 10x tables - Strategic risk not addressed	- 500 chairs procured due to budget constraints - Budget allocated to landfill and landfill activities for 2021/22 financial year.	- None - Temporary measure taken to record and report on waste management by interns from DEA and University of Limpopo using SAWIS.
5. OFFICE OF MUNICIPAL MANAGER		
- 67% Auditor General queries implemented	- Queries relates to misalignment between IDP and SDBIP.	Alignment of SDBIP & APR to be done for 2019/20 and independently reviewed.
- 57% of Internal Audit queries implemented		
- 1x Fraud Awareness campaigns conducted instead of 2	- Unavailability of Fraud facilitators from COGHSTA	- To be implemented in-house the 2ND Quarter of 2019/20
- 50% of Risks implemented	- No PMS Coordinator to capacitate the unit	- Appointment of PMS prioritized for 2019/20
- 92% of AC resolutions implemented	- Ethics register not developed. Risk Officer still benchmarking with other institutions. - Scheduled of meetings for Risk committee not compiled - Quarterly assessment of senior managers - Close out report for Risk and Audit units - Special Audit committee to consider municipal performance	The outstanding resolutions will be finalized by 1 st Quarter 2019/20
6. BUDGET AND TREASURY		
- 97% of Auditor General queries addressed	- Electricity distribution losses above the threshold	- Service Provider appointed to install smart meters to reduce the losses.
- 76% of Internal audit queries addressed	- Verification of Assets - Inadequate Cash Management	- Internal Audit to conduct a retest - Investigation in progress. To be completed by 31 st August 2019.

7. Departmental performance against planned targets as per the 2018/19 SDBIP

The Departmental Scorecards (detailed SDBIP) capture the performance of each Department. Unlike the Municipal Scorecard, which reflects on the strategic performance of the Municipality, the Departmental SDBIP 2018/19 provides a comprehensive picture of the performance per Department. It consists of objectives, indicators and targets derived from the approved SDBIP.

7.1 Local Economic Development and Planning

Key Performance Area 1:			Spatial Rationale										
Outcomes 9:			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs :			<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Improving access to basic services Implementation of the community works programme Actions supportive of the human settlement outcome 										
Key Organisational Strategic Objectives			To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality										
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual Target	2017/18 Actual Achievement	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget/ Expenditure	Means of verification
1.	Spatial Planning	Number of workshop conducted	Spatial planning awareness	2x workshop conducted	4x Spatial awareness workshop conducted	None	Achieved. 4x spatial awareness workshops conducted	Achieved 4x workshop conducted	Old	None	None	Budget R60,000.00 Expenditure R 59,410.00	Invites, Agenda, program, presentations
2.		Number of settlements demarcated	Demarcation of sites	New Indicator	1x settlement demarcated	None	None	Achieved 1x settlement demarcated	New	None	None	Budget R400,000 Expenditure R150 000	Advert, appointment letter, Layout plan, Approval letter

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area 1:		Spatial Rationale											
Outcomes 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Outputs :		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of the human settlement outcome 											
Key Organisational Strategic Objectives		To enhance conditions for economic growth and job creation											
Strategic Objectives		To manage and coordinate spatial planning within the municipality											
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual Target	2017/18 Actual Achievement	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget/ Expenditure	Means of verification
3.		Percentage of building plans received processed	Processing of building plans received	100% processing of received building plans	100% processing of received building plans	None	Achieved 100% (25 out of 25) of buildings plans received and processed	Achieved 100% (23 out of 23) of received building plans processed	Old	None	None	Opex	Building Plan Register
4.	Spatial Planning	Percentage of Land use applications processed	Processing of received land use applications	100% Processing of received land use applications	100% Processing of received land use applications	None	Achieved 100% (18 out of 18) land use applications received processed	Achieved 100% (32 of 32) of land use applications processed	Old	None	None	Opex	Land use application register
5.		No of sites pegged	Pegging of sites	180 sites to be pegged	250 sites to be pegged	None	Achieved 180 sites pegged in Mogwadi and Morebeng	Achieved 250 sites pegged	Old	None	None	Budget R200 000 Expenditure R197,641.65	Advert, Appointment letters, certificate of completion from land surveyor Map

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area 1:		Spatial Rationale												
Outcomes 9:		Responsive, Accountable, Effective and Efficient Local Government System												
Outputs :		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of the human settlement outcome 												
Key Organisational Strategic Objectives		To enhance conditions for economic growth and job creation												
Strategic Objectives		To manage and coordinate spatial planning within the municipality												
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual Target	2017/18 Actual Achievement	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget/ Expenditure	Means of verification	
6.	LED	Number of LED stakeholder engagement held	LED Stakeholder engagements	4x LED forum meetings held	4x LED forum meetings held	None	Achieved 4x LED forum meetings held	Achieved 4x LED forum meeting held	Old	None	None	Budget R70,377.00 Expenditure R64,045.00	Invites, attendance registers, agenda and reports	
7.		Number of investor conference held	Investor conference	1x investor conference held	1x investor conference held	None	Achieved 1x SMME/ Investor Conference held	Achieved 1x investor conference	Old	None	None	Budget R300,000.00 Expenditure R289,535.00	Report on conference with attendance register and photos	
8.		Number of career EXPO held	Molemole career Expo	1x Career Expo held	1x Career Expo to be held	None	Achieved 2x Career EXPOs held	Achieved 1x Career Expo held	Old	None	None	Budget R180,000.00 Expenditure R177,345.00	Reviewed concept document and ToR, career expo report	
9.		Number of agriculture graduates capacitated	Youth in agriculture programme	6x Agriculture graduates appointed	6x graduates capacitated in agriculture	None	Achieved 6x graduates capacitated in Agricultural	Achieved 6x graduates capacitated in Agricultural Programmes	Old	None	None	Budget R480,000 Expenditure R480,000	Capacity building reports	

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area 1:		Spatial Rationale											
Outcomes 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Outputs :		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of the human settlement outcome 											
Key Organisational Strategic Objectives		To enhance conditions for economic growth and job creation											
Strategic Objectives		To manage and coordinate spatial planning within the municipality											
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual Target	2017/18 Actual Achievement	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget/ Expenditure	Means of verification
				d and capacitated	programmes		Programmes						
10.	LED	Number of SMME's capacitated	Capacity building of SMME's	20x SMME's capacitated	20x SMME's to be capacitated	None	Achieved 20x SMME's capacitated	Achieved 20x SMME's capacitated	Old	None	None	Budget R180 000.00 Expenditure R170.050.00	Reviewed concept document and ToR capacity building report with list of all trained SMME's
11.	IDP	Number of IDP/Budget reviewed	Development and review of IDP/Budget	One reviewed adopted 2017/2018 IDP/Budget	1x Adoption of credible 2019/2020 IDP	None	Achieved 2018/2019 IDP compiled and adopted	Achieved 2019/20 IDP compiled and adopted	Old	None	None	Budget R419,150.00 Expenditure R280,450.00	Attendance registers, Invites, Agenda and IDP/BUDGET document
12.		Number of IDP representative forums held	IDP representative forums	Functional 2017/2018 IDP representative forum	3x IDP representative forum meetings coordinated	None	Not Achieved 2x IDP Representative Forum meetings coordinated	Achieved 3 x IDP Representative forum meeting coordinated	Old	None	None	Budget R135,350.00 Expenditure R97,730.00	Attendance registers, invites Agenda and presentation of process plan

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area 1:		Spatial Rationale												
Outcomes 9:		Responsive, Accountable, Effective and Efficient Local Government System												
Outputs :		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of the human settlement outcome 												
Key Organisational Strategic Objectives		To enhance conditions for economic growth and job creation												
Strategic Objectives		To manage and coordinate spatial planning within the municipality												
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual Target	2017/18 Actual Achievement	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget/ Expenditure	Means of verification	
13.	IDP	Number of strategic planning sessions coordinated	Strategic planning sessions	3x strategic planning sessions held	3x strategic planning to be held	None	Achieved 3x strategic sessions held	Achieved 3x strategic planning session held	Old	None	None	Budget R553,270.00 Expenditure R403,846.80	Attendance registers, Invite, Agenda and IDP/BUDGET document	
14.		Number of approved IDP documents printed	Printed IDP documents	200 2017/2018 IDP documents printed	Printing of 200 2018/2019 IDP documents	None	Achieved 200 IDP Documents printed	Achieved 200 IDP Documents printed	Old	None	None	Budget R191,100.00 Expenditure R191,100.00	2018/2019 IDP documents printed	
15.	External Audit	Percentage of audit queries addressed	Audit action plan	New Indicator	100% of Auditor general queries addressed	None		No queries raised for the financial year	New	None	None	Opex	Updated Audit action plan	

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area 1:		Spatial Rationale											
Outcomes 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Outputs :		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of the human settlement outcome 											
Key Organisational Strategic Objectives		To enhance conditions for economic growth and job creation											
Strategic Objectives		To manage and coordinate spatial planning within the municipality											
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual Target	2017/18 Actual Achievement	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget/ Expenditure	Means of verification
16.	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of internal audit queries addressed	None		No queries raised for the financial year	New	None	None	Opex	Updated audit action plan
17.	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	0% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	None	Not Achieved 0% of risks resolved within the timeframe as specified in the register	Achieved 100% (2 of 2) of risks resolved within the timeframe as specified in the register	Old	None	None	Opex	Strategic Risk Register
18.	Council	Percentage of Council resolutions implemented	Implementation of council resolutions	New indicator	100% of council resolutions implemented	None		Achieved 100% (14 of 14) of Council resolutions implemented	New	None	None	Opex	Updated Council Resolution register

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area 1:			Spatial Rationale										
Outcomes 9:			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs :			<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of the human settlement outcome 										
Key Organisational Strategic Objectives			To enhance conditions for economic growth and job creation										
Strategic Objectives			To manage and coordinate spatial planning within the municipality										
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual Target	2017/18 Actual Achievement	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget/ Expenditure	Means of verification
19.	Audit committee	Percentage of audit committee resolutions implemented	Implementation of Audit committee resolutions	New indicator	100% of Audit council resolutions implemented	None		Achieved 100% (1 of 1) of Audit Committee resolutions implemented	New	None	None	Opex	100% of audit committee meetings resolutions implemented

7.2 Technical Services

Key Performance Area (KPA) 2:				BASIC SERVICE DELIVERY									
Outcome 9:				Respective, Accountable ,Effective and Local Government System									
Outputs:				Implement a differentiated approach to municipal financing, planning and support									
Key Organizational Strategic Objectives				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development To improve /upgrade conditions of municipal roads and storm water infrastructure and maintenance 									
Strategic Objectives				To provide sustainable basic services and infrastructure development									
Project No	Priority Areas(IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievement	2018/19 Actual achievement Achieved/ Not achieved	New /Old Indicator	Challenges/Reasons for variance	Corrective measures	Budget /Expenditure	Means of verification
20.	Roads and storm water infrastructure	Number of road KM's upgraded	Mohodi to Maponto Gravel to Tar	3.5 km gravel to tar road constructed	Constriction of 0.4 km tar road	None	Achieved 3.5 km gravel to tar road constructed	Achieved 0.4km of tar road constructed	Old	None	None	Budget R5,704,335 Expenditure R5,704,334.83	Specification , Advert, SLA, appointment letter, progress report and completion certificate
21.		Number of road KM's upgraded	Ramokgopa to Eisleben gravel to tar	8.5 km gravel to tar road constructed	Construction of 2.5 km tar road	None	Not Achieved 1,5 km of roads constructed and completed	Achieved 2.5km of tar road constructed	Old	None	None	Budget R13,502,077.00 Expenditure R13,497,316.84	SLA, appointment letter, progress report and completion certificate
22.		Approved design report for Capricorn Park Internal Street	Capricorn park internal street	New indicator	Designs of 5km internal streets	None	N/A	Achieved Final Design report approved	New	None	None	Budget R 1,965,552.00 Expenditure R 1,920,140.63	Appointment letter of consultant and approved design report

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 2:				BASIC SERVICE DELIVERY									
Outcome 9:				Respective, Accountable, Effective and Local Government System									
Outputs:				Implement a differentiated approach to municipal financing, planning and support									
Key Organizational Strategic Objectives				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development To improve /upgrade conditions of municipal roads and storm water infrastructure and maintenance 									
Strategic Objectives				To provide sustainable basic services and infrastructure development									
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievement	2018/19 Actual achievement Achieved/ Not achieved	New /Old Indicator	Challenges/Reason for variance	Corrective measures	Budget /Expenditure	Means of verification
23.	Roads and storm water infrastructure	Number of road km upgraded	Matipana to Madikana gravel to tar	9.5 km gravel to tar road constructed	Constructions of 1.5 km tar road	None	Not Achieved	Achieved 1.5 km of tar road constructed	Old	None	None	Budget R 7,794,261.00 Expenditure R7,793,757.76	SLA, appointment letter, progress report and completion certificate
24.		Number of road km upgraded	Nthabiseng internal streets phase 1	Approved design report	Construction of 1.5 km internal streets	None	Not Achieved	Achieved 2.5km of internal streets constructed	New	Received additional MIG funding of R 6 million from COGTA.	None	Budget R17,890, 824 Expenditure R16,869,098.51	SLA, Appointment letter, progress report and completion certificate
25.		Number of roads and storm water infrastructure bladed	Blading of gravel roads	New Indicator	603 km of gravel roads bladed and storm water maintained	603 km of gravel roads bladed and storm water maintained	None	Not Achieved 467 km of gravel roads to be bladed and storm water maintained	New	Persistent Mechanical breakdown of Plant. Ageing Infrastructure plant	Budget provision for procurement of new plant made in 2019/20	Opex	Monthly reports and signed worksheets

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 2:				BASIC SERVICE DELIVERY									
Outcome 9:				Respective, Accountable ,Effective and Local Government System									
Outputs:				Implement a differentiated approach to municipal financing, planning and support									
Key Organizational Strategic Objectives				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development To improve /upgrade conditions of municipal roads and storm water infrastructure and maintenance 									
Strategic Objectives				To provide sustainable basic services and infrastructure development									
Project No	Priority Areas(IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievement	2018/19 Actual achievement Achieved/ Not achieved	New /Old Indicator	Challenges/Reason for variance	Corrective measures	Budget /Expenditure	Means of verification
26.	Sports facilities	Phase 3 of Mohodi sports complex completed.	Mohodi sports complex phase 3	Completed phase 1&2 Mohodi sports complex	Construction of phase 3 for Mohodi Sports Complex	Construction of 1 x Ablution block and change rooms, 1 x combination courts, 1 x ticket office with guard house, 1 x 2000 steel grandstand and 1 x parking area	Not Achieved	Not achieved Construction of 1 x Ablution block and change rooms, 1 x combination courts, 1 x ticket office with guard house, and 1 x parking area	Old	2000 Steel grandstand not installed in line with target.	Provision for installation of 2000 grandstand made for 2019/20 Financial year. N.B. Savings from another contractor was transferred to this project for completion.	Budget R5,510,246 Expenditure R 3,893,553.93	Progress report and practical completion certificate

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 2:				BASIC SERVICE DELIVERY									
Outcome 9:				Respective, Accountable ,Effective and Local Government System									
Outputs:				Implement a differentiated approach to municipal financing, planning and support									
Key Organizational Strategic Objectives				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development To improve /upgrade conditions of municipal roads and storm water infrastructure and maintenance 									
Strategic Objectives				To provide sustainable basic services and infrastructure development									
Project No	Priority Areas(IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievement	2018/19 Actual achievement Achieved/ Not achieved	New /Old Indicator	Challenges/Reason for variance	Corrective measures	Budget /Expenditure	Means of verification
27.	Electricity Network	Number of Electricity meters replaced & installed	Installation and replacement of Electricity bulk meters	480 of Electricity meters replaced & installed	220 Electricity meters installed & replaced	None	Not achieved.	Not Achieved. Appointment of Service Provider, site establishment and procurement of material.	Old	The community's unwillingness to allow the Contractor to commence with the scope of works.	The project will be rolled over into 2019/20 financial year.	Budget R2,400,000 Expenditure R1,187 662.50	Specification committee report, Appointment Letter. SLA. Completion certificate
28.	AG Action Plan	Percentage of Audit queries addressed	Audit action plan	New Indicator	100% of Auditor general queries addressed	None		No queries raised for the financial year	New	None	None	Opex	Audit action plan
29.	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of internal general queries addressed	None		No queries raised for the financial year	New	None	None	Opex	Updated audit action plan

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 2:				BASIC SERVICE DELIVERY									
Outcome 9:				Respective, Accountable ,Effective and Local Government System									
Outputs:				Implement a differentiated approach to municipal financing, planning and support									
Key Organizational Strategic Objectives				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development To improve /upgrade conditions of municipal roads and storm water infrastructure and maintenance 									
Strategic Objectives				To provide sustainable basic services and infrastructure development									
Project No	Priority Areas(IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievement	2018/19 Actual achievement Achieved/ Not achieved	New /Old Indicator	Challenges/Reason for variance	Corrective measures	Budget /Expenditure	Means of verification
30.	Risk Management	Percentage of risks resolved within timeframe as specified in the risk resolutions implemented	Risk register	% of risks resolved within the timeframe as specified in the risk register	100% of risks resolved within the timeframe as specified in the register	None		Achieved 100% (2 of 2)of risks resolved timeframe as specified in the register	Old	None	None	Opex	Strategic Risk Register and Operational Risk register
31.	Council	Percentage of council resolutions implemented	Implementation of council resolutions	New indicator	100% of council resolutions implemented	None		Achieved 100% (09 out of 09) of council resolutions implemented	New	None	None	Opex	Updated council resolution register
32.	Audit Committee	Percentage of audit committee resolutions implemented	Implement audit committee resolutions	New indicator	100% of audit committee resolutions implemented	None		Achieved 100% (2 of 2) of audit committee resolutions implemented	New	None	None	Opex	Updated Audit committee resolution register

7.3 Community Services

Key Performance Area (KPA) 2:				BASIC SERVICES DELIVERY									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of the human settlement outcome 									
Key Strategic Organizational Objectives and Strategic objective				To provide sustainable basic services and infrastructure development									
Project No	Priority Areas(IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual Target	2017/18 Actual Achievement	2018/19 Actual achievement Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification
33.	Social services and amenities	Compiled Integrated Waste Management Plan	Develop IWMP	New indicator	Development of IWMP	None		Achieved Developed IWMP	New	None	None	Budget R550,000.00 Expenditure R485, 246.50	Specification report. Approved IWMP Council resolution
34.		Number of bulk refuse containers supplied	Supply of bulk refuse container	New Indicator	Supply of 10 x 6M3 bulk refuse containers	None		Achieved 10x 6m3 Bulk refuse container delivered	New	None	None	Budget R 264,000.00 Expenditure R263, 580.86	Appointment letter.

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 2:				BASIC SERVICES DELIVERY									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :				<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Improving access to basic services Implementation of the community works programme Actions supportive of the human settlement outcome 									
Key Strategic Organizational Objectives and Strategic objective				To provide sustainable basic services and infrastructure development									
Project No	Priority Areas(IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual Target	2017/18 Actual Achievement	2018/19 Actual achievement Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification
35.		Number of furniture items supplied	Supply of Mogwadi community hall furniture	New indicator	600 x chairs and 10x tables	None		Not Achieved 500x Chairs and 10x tables were purchased and delivered	New	500 chairs procured due to budget constraints	None. The 500 chairs were found to satisfy the need after a need assessment was done	Budget R 190,123 Expenditure R189,060.00	Appointment letter and delivery note
36.	Traffic and Licensing	Number of roadblocks staged within the required timeframe	Law enforcement operations	New Indicator	48x roadblocks staged	None		Achieved 48x roadblocks staged	New	None	None	Opex	Law enforcement operations plans and reports
37.		Percentage of drivers licenses examined	Management of drivers licenses	New indicator	100% of drivers licenses clients examined	None		Achieved 100% (4809) of drivers licenses examined	New	None	None	Opex	Reconciliation report and RD report

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 2:				BASIC SERVICES DELIVERY									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :				<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Improving access to basic services Implementation of the community works programme Actions supportive of the human settlement outcome 									
Key Strategic Organizational Objectives and Strategic objective				To provide sustainable basic services and infrastructure development									
Project No	Priority Areas(IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual Target	2017/18 Actual Achievement	2018/19 Actual achievement Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification
38.		Percentage of learners licenses examined	Management of learner licenses	New indicator	100% learners licenses examined	None		Achieved 100% (3465) of learners licenses examined	New	None	None	Opex	Reconciliation report and RD report
39.	Traffic and Licensing	Percentage of vehicles registered	Registration of motor vehicles	New indicator	100% of received applications for vehicle registration processed	None		Achieved 100% (891) of received applications for vehicle registration processed	New	None	None	Opex	Report on number of motor vehicle registered
40.	AG Action plan	Percentage of audit queries addressed	Audit action plan	New indicator	100% of Auditor general queries addressed	None		No queries raised for the financial year	New	None	None	Opex	Audit action plan
41.	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of internal queries addressed	None		No queries raised for the financial year	New	None	None	Opex	Updated Audit action plan

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 2:				BASIC SERVICES DELIVERY									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of the human settlement outcome 									
Key Strategic Organizational Objectives and Strategic objective				To provide sustainable basic services and infrastructure development									
Project No	Priority Areas(IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual Target	2017/18 Actual Achievement	2018/19 Actual achievement Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification
42.	Risk Management	Percentage of risks resolved within timeframe as specified in the register	Risk register	0% of risk resolved within the timeframe as specified in the register	100% of risk resolved within the timeframe as specified in the register	None	0% risks resolved	Not Achieved 0% risks resolved	Old	Budget allocated to landfill and landfill activities for 2021/22 financial year.	Temporary measure taken to record and report on waste management by interns from DEA and University of Limpopo using SAWIS.	Opex	Strategic Risk Register
43.	Council	Percentage of council resolutions implemented	Implementation of Council resolutions	New indicator	100% of council resolutions implemented	None		Achieved 100% (04 of 04) resolutions implemented	New	None	None	Opex	Updated Council resolution register

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 2:				BASIC SERVICES DELIVERY									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of the human settlement outcome 									
Key Strategic Organizational Objectives and Strategic objective				To provide sustainable basic services and infrastructure development									
Project No	Priority Areas(IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual Target	2017/18 Actual Achievement	2018/19 Actual achievement Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification
44.	Audit Committee	Percentage of Audit committee resolutions implemented	Implementation Audit committee resolutions	New indicator	100%of Audit committee resolutions implemented	None		No AC resolutions taken	New	None	None	Opex	Updated audit Committee resolution register

7.4 Corporate Services

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development									
Outcome 9:				Responsive ,Accountable, Effective and Efficient Local Government System									
Outputs:				Implement a differentiated approach to municipal financing, planning and support									
Key Strategic Organizational Objectives and strategic objectives				Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation									
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievement	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification
45.	Administration	Number of office furniture procured and allocated	Procurement of office furniture	37 office furniture items procured	Procurement of 12 office furniture items	Procurement of 39 office furniture items	Achieved Procured 37x furniture and allocated to officials	Achieved 45x office furniture procured	Old	None	None	Budget R200 000 Expenditure R199,171.27	Approved specification, Delivery Notes, Appointment Letters Invoices
46.		Number of municipal vehicles procured	Procurement of municipal vehicles	1x municipal bakkie procured	Procurement of 2x municipal Sedans	None	Achieved Procured 1x bakkie	Achieved 2x municipal sedans procured	Old	None	None	Budget R 630,487.00 Expenditure R630,369.56	Approved specification, Delivery Notes, Appointment Letters Invoices
47.	Human Resources Management	Developed and Submitted workplace skills plan and annual training report(ATR) submitted to LGSETA)	Development of WSP and ATR	Approved 2017/18 Workplace skills plan	Development of Workplace skills plan and annual training report	None	Achieved Workplace skills plan and Annual Training report(WSP and ATR submitted to LGSETA BY 30 April	Achieved WSP and ATR developed and Submitted to LGSETA	Old	None	None	Opex	Approved WSP and ATR acknowledgment letter from LGSETA

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development									
Outcome 9:				Responsive ,Accountable, Effective and Efficient Local Government System									
Outputs:				Implement a differentiated approach to municipal financing, planning and support									
Key Strategic Organizational Objectives and strategic objectives				Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees									
				Ensure administrative support to municipal units through continuous institutional development and innovation									
Pro ject No	Priority Areas (IDP)	KPI	Projec t Name	Baselin e	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievem ent	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicato r	Challen ges	Correcti ve measur es	Budget /Expenditure	Means of verificatio n
48.		Number of Employee training programmes coordinate	Trainin g of Emplo yees	06x Training programmes coordina ted	4x Employee s training program me coordinat ed	Coordinate 5x training programs to capacitate municipal officials	Achieved 6x training programmes for employees	Achieved 7x Training programmes coordinated	Old	None	None	Budget R 650,000 Expenditure R 459,485.77	Attendance registers and employee Training Report
49.	Human Resources Management	Number of Councillor s training programmes coordinate	Trainin g of Councill ors	10x Training programmes coordina ted	04x Councillor s training program mes coordinat ed	Coordinate 5x training programs to capacitate municipal Councillors	Achieved 10x programm es undertaken	Not achieved 03x Training programmes coordinated	Old	Amount left after the roll out of the 1 x training programme was not enough to fund the second programme.	Ensures that all targets are reached in every quarter for 2019/20 financial year	Budget R 250,000 Expenditure R 130,755	Attendance registers and Councillor Training Reports
50.		Percentage of Bursaries/ Loan awarded to officials and Councillor s	Internal Bursary /Loans fund	100% of eligible employe es and councillor s awarded with bursary/	100% of eligible employe es and councillor s awarded with bursary/L	100% of eligible employees awarded with bursary in line with available budget	Achieved 100% of eligible employees and councillors awarded with bursary/Lo	Achieved 100% (25 of 25) of eligible employees awarded with bursary in line with available budget	Old	None	None	Budget R230,405 Expenditure R 474,489.25	Signed Bursary/Loan agreement

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development									
Outcome 9:				Responsive ,Accountable, Effective and Efficient Local Government System									
Outputs:				Implement a differentiated approach to municipal financing, planning and support									
Key Strategic Organizational Objectives and strategic objectives				Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation									
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievement	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification
				Loan in line with available budget	Loan in line with available budget		Loan in line with available budget						
51.	Human Resources Management	Number of internship / Experiential training programmes coordinate	Facilitation of internships and experiential training	09 Learners enrolled for experiential training programme and 09 appointed as Interns	Facilitate 06 Internships/ Experiential training programmes	Facilitate 02 Internships/ Experiential training programmes	Achieved Placed 06x learners on internship and Experiential Training programme	Achieved 6x Internships/ Experiential programmes facilitated.	Old	None	None	Opex	Internship/ Experiential training agreements
52.		Approved Employment equity report submitted to DOL	Development of Employment equity report	1x employment equity report submitted to DOL	Development of Employment equity report for submission to DOL	None	Achieved 1x employment equity report submitted to DoL by January 2018	Achieved Employment equity report submitted to DoL	Old	None	None	Opex	Approved Employment equity report

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development									
Outcome 9:				Responsive ,Accountable, Effective and Efficient Local Government System									
Outputs:				Implement a differentiated approach to municipal financing, planning and support									
Key Strategic Organizational Objectives and strategic objectives				Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation									
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievement	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification
53.	Human Resources Management	% installation of fire detectors and alarm system	Installation of Fire detectors and alarm system.	Fire detector not recommended for municipal buildings	100% installation of fire detectors and alarm system	None	Not achieved	Achieved 100% Firefighting equipment installed in Municipal buildings	Old	None	None	Budget R45,950.00 Expenditure R 45,950.00	Approved Specification, Delivery note and Appointment letter
54.	ICT	Number of ICT systems maintained and licenced	Maintenance of IT systems and licences	7x ICT systems maintained and licenced (Microsoft, Symantec and backup exec, Venus, Payday and GIS licenses are in place	9X ICT systems maintained and licenced	8X ICT systems maintained and licenced	Achieved 7x ICT systems maintained and licenced (Microsoft, Symantec and backup exec, Venus, Payday and GIS licenses are in place	Achieved 8X ICT systems maintained and licenced	Old	None	None	Budget R1,789,986 Expenditure R1,654,775.11	Approved specification, Appointment letters Delivery note Invoices DRP implementation report.

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development									
Outcome 9:				Responsive ,Accountable, Effective and Efficient Local Government System									
Outputs:				Implement a differentiated approach to municipal financing, planning and support									
Key Strategic Organizational Objectives and strategic objectives				Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation									
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievement	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification
55.	ICT	Percentage of implementation of DRP	Implementation of Disaster recovery plan	New Indicator	100% implementation of disaster recovery Plan	None		Not achieved.	New	No responsive bids during competitive bidding processes	Sourcing the services of SITA to provide the municipality with DRP the solution	Budget R 1,200,000 Expenditure R0	Approved Specification, Advert
56.	Council Support	Number of council meeting coordinated	Coordination of council meeting	New Indicator	4X Council meeting coordinate	None	Achieved 4x Council meetings coordinated	Achieved 4x Council meetings held	New	None	None	Opex	Attendance registers Notice agenda Resolutions
57.		Number of ward committees capacity building programme coordinate	Ward committee capacity building programme	New Indicator	Coordinate 2x ward committees capacity building programmes	None	Achieved 1x Ward committee capacity building programmes	Achieved 2x ward committee capacity building programmes	Old	None	None	Budget R 400,000.00 Expenditure R 399,983.48	Attendance registers
58.		Number of ward committee conference	Ward committee conference held	New Indicator	1x Ward committee conference	None	Achieved 1x Ward Committee conference coordinate	Achieved. 1x Ward committee conference coordinated	Old	None	None	Budget R1,150,000 00 Expenditure R1,146,484.29	Attendance register

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development									
Outcome 9:				Responsive ,Accountable, Effective and Efficient Local Government System									
Outputs:				Implement a differentiated approach to municipal financing, planning and support									
Key Strategic Organizational Objectives and strategic objectives				Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation									
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievement	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification
59.	AG Action Plan	Percentage of audit queries addressed	Audit action plan	New Indicator	100% of Auditor General queries addressed	None		Not Achieved 100% (2 of 2) of Auditor General queries addressed	New	None	None	Opex	Audit action plan
60.	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of internal audit queries addressed	None		Not Achieved 75% (18 of 24) of Internal audit queries addressed	New	PMS not cascade to all employees. ICT governance framework.	Outstanding findings to be implemented in the 1st Quarter of 2019/20	Opex	Updated Audit action plan
61.	Risk Management	Percentage of risks resolved within the timeframe as specified in the risk register	Risk register	New indicator	100% of risk resolved within the timeframe as specified in the register	None		Achieved 100% of risk resolved within the timeframe as specified in the register	New	None	None	Opex	Strategic risk register
62.	Council	Percentage of council resolutions	Implementation of council	New indicator	100%of council resolutions	None		Not Achieved 83% (20 of 24) of Council	New	Council resolutions deferred	Resolutions to be	Opex	Updated council resolution register

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development									
Outcome 9:				Responsive ,Accountable, Effective and Efficient Local Government System									
Outputs:				Implement a differentiated approach to municipal financing, planning and support									
Key Strategic Organizational Objectives and strategic objectives				Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation									
Pro ject No	Priority Areas (IDP)	KPI	Projec t Name	Baselin e	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievem ent	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicato r	Challen ges	Correcti ve measur es	Budget /Expenditure	Means of verificatio n
		s implemented	resoluti ons		implemen ted			resolutions implemented		to Portfolio committ ees	impleme nted in 2019/20 Financial year		
63.	Audit committ ee	Percentag e of Audit committee resolutions implemented	Implem entatio n of Audit commit tee resoluti ons	New indicator	100% of Audit committee resolutions implemented	None		Achieved 100% (9 of 9) of Audit committee resolutions implemented	New	None	None	Opex	Updated Audit Committee resolution register

Molemole Municipality

7.5 Municipal Manager's Office

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administration and financial capability 									
Key Strategic Organizational Objectives and strategic objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability									
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievement	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification
64.	Legal Advisory services	Percentage of cases instituted and defended	Litigation Management	New Indicator	100%of cases instituted and defended	None	Achieved 100%of cases instituted and defended	Achieved 100% (7 of 7) of cases instituted and defended	New	None	None	Budget R 842 400.00 Expenditure R 664,646.40	Contingent liability report
65.		Percentage of legal advises provided	Provision of legal advisory services	100%of legal advises provided	100%of legal advises provided	None	Achieved 100%of legal advises provided	Achieved 100% (11 of 11) of legal advises provided	Old	None	None	Opex	Case register SLAs Reports and/or written opinions
66.		Percentage of by-laws reviewed	Review of by laws	New indicator	100% of bylaws reviewed	None	Achieved 100% of bylaws reviewed	Achieved 100% (5 of 5) of by-laws reviewed	New	None	None	Budget R158,673 Expenditure R 0	Reports and/or drafted by laws

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 5:		GOOD GOVERNANCE & PUBLIC PARTICIPATION											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:		<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administration and financial capability 											
Key Strategic Organizational Objectives and strategic objectives		To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability											
Project No	Priority Areas(IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievemen t	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challeng es	Correctiv e measures	Budget /Expenditure	Means of verification
67.	Communications	Number of printing and publications done	Printing of newsletters	12000 x newsletters printed	10 000 x newsletters printed	6 000 x newsletters printed	Achieved 12000 x newsletters printed	Achieved 6 000 x newsletters printed	Old	None	None	Budget R850,000 Expenditure R 842,420.87	Specification, Advertisement, Order and delivery note
68.			Printing of Diaries, Calendars and Know your leaders (KYL)	-500 x Diaries -1500 x Calendars -1000 x Know your leaders	-1000 x Diaries 1500 x Calendars -1000 x Know your leaders	None	Achieved 500x Diaries -1500x Calendars -1000x Know your leaders	Achieved 1000x Diaries, 1500x calendars and 500x KYL delivered and distributed	Old	None	None		Specification Advertisement, Order and delivery note
69.			Printing annual report	100X Annual report printed	100% Annual report printed	200X Copies of Annual report printed.	Achieved 100x Annual reports printed.	Achieved 200x Annual Reports Printed	New	None	None		Approved specification, Advert, Order and Delivery note

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administration and financial capability 									
Key Strategic Organizational Objectives and strategic objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability									
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievement	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification
70.	Communications	Number of Event Management Equipment procured	Procurement of Event Management Equipment	Procured branding material	Procured of National Corporate Flags, Municipal Branding and Loud hailers	Procurement of 4x Municipal and 4x National Corporate Flags, 06x Loud Hailers and 10x Municipal Branding material.	Achieved Procured 1x banner wall, 2x Budget roll up, 2x pop up banner, 2x fountain flag, 1x Country flag, 2x telescopic flag, 2x sharkfin flag, 1x fold up table, 1x director chair, 1x Gazebo	Achieved 6x Municipal and 4x National Corporate Flags, 06x Loud Hailers and 10x Municipal Branding material.	Old	None	None	Budget R 150,000 Expenditure R 136,108.70	Approved specification, Advert, Order and Delivery note
71.		Percentage of municipal activities published and marketed	Marketing, Publicity and Advertised	100% municipal Activities marketed and publicised	100% of Municipal Activities marketed, advertised and publicised	None	Achieved 100% of Municipal Activities marketed, advertised and publicised	Achieved 100% of Municipal Activities marketed, advertised and publicised	Old	None	None	Budget R 492,225 Expenditure R 489,471.77	Approved specification, Advert, Order and Delivery note

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administration and financial capability 									
Key Strategic Organizational Objectives and strategic objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability									
Project No	Priority Areas(IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievemen t	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification
72.	Internal Audit	Information Technology(IT)Audit conducted	IT Audit application control	New indicator	IT Audit application control conducted	IT Audit conducted.		Achieved 1x IT Audit application control conducted	New	None	None	Budget R500,000 Expenditure R 378,000	Specification , Advert, Appointment letter final IT audit report
73.		Number of Audit steering committee meetings coordinated	Audit Steering committee meetings	New Indicator	4 x Audit steering committee meeting coordinated	None		Achieved 4x Audit steering committee meeting coordinated	New Indicator	None	None	Opex	Minutes, Attendance register
74.	Internal Audit	Number of performance audit reports submitted to council	Performance Audits	4x Performance audits report submitted to council	4x Performance audits report submitted to council	None	Achieved 4x Performance audits report submitted to council	Achieved 4x Performance audit report submitted to Council.	Old	None	None	Opex	Performance audit report
75.		Number of audit committee meetings coordinated	Audit committee meetings	6X Committee meeting coordinated	4x Audit committee meeting coordinated	None	Achieved 6X Committee meetings coordinate	Achieved 4x Audit Committee meetings coordinated	Old	None	None	Opex	Minutes, Attendance register Audit committee quarterly reports

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administration and financial capability 									
Key Strategic Organizational Objectives and strategic objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability									
Project No	Priority Areas(IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievemen t	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challeng es	Correctiv e measures	Budget /Expenditure	Means of verification
76.	Risk management	Number of risk management committee meetings	Risk management committee meeting	4x Risk management committee meetings coordinated	4x Risk management committee meetings coordinated	None	Achieved 4x Risk management committee meetings coordinate	Achieved 4x Risk Management Committee meetings coordinated	Old	None	None	Opex	Minutes of meetings and Attendance Register
77.	Risk management	Number of strategic risk assessment report compiled	Strategic Risk Assessment	One 2018/2019 Strategic risk assessment conducted and report compiled	One 2019/2020 Strategic risk assessment conducted and report compiled	None	Achieved 1x 2018/2019 Strategic risk assessment conducted and report compiled	Achieved 1x 2019/2020 Strategic risk assessment conducted and report compiled (20/05/19)	Old	None	None	Opex	Strategic Risk Assessment report and register
78.	Risk management	Number of operational risk assessment report compiled	Operational risk assessment	One 2018/19 Operational risk register	One 2019/20 Operational risk register compiled	None	Achieved 1x 2018/19 Operational risk register	Achieved 1x 2019/20 Operational risk register compiled	New	None	None	Opex	Operational risk register
79.	Risk management	Number of Fraud awareness	Fraud Awareness	Two Fraud awarene	Two Fraud awarene	None	Achieved	Not achieved	Old	Unavailab ility of	Awareness has been	Opex	Attendance register

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administration and financial capability 									
Key Strategic Organizational Objectives and strategic objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability									
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievement	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification
		campaign conducted	Campaigns	ss campaign conducted	ss campaign conducted		2x Fraud awareness campaign conducted	1x Fraud awareness conducted		Fraud facilitators from CDM and CoGHSTA	moved to 2nd quarter of 2019/20 financial year		
80.	Performance Management System	Number of SDBIP Quarterly Performance Reports	Quarterly SDBIP Performance Reports	4x Quarterly SDBIP Performance Reports	4x Quarterly SDBIP Performance Reports	None	Achieved 4x Quarterly SDBIP Performance Reports	Achieved 4x Quarterly SDBIP Performance Reports	Old	None	None	Opex	Quarterly SDBIP Performance Report
81.		Number of performance Assessment of Snr Managers conducted	Performance Assessment of Snr Managers	2x 2017/18 Snr Managers performance assessments conducted	4x Performance assessment conducted	2x Performance assessments conducted	Not Achieved 2x 2017/8 Snr. Managers performance assessments conducted	Achieved 2x Performance assessments conducted	Old	None	None	Opex	Performance assessment report

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administration and financial capability 									
Key Strategic Organizational Objectives and strategic objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability									
Project No	Priority Areas(IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievemen t	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challeng es	Correctiv e measures	Budget /Expenditure	Means of verification
82.	Performance Management System	Compiled Annual performance report	Compilation and submission of Annual performance report	Compiled and submitted 2016/17 Annual performance report compiled and submitted	Compilation and submission of 2017/18 Annual performance report	None	Achieved 2016/17 Annual performance report compiled and submitted	Achieved 1x Annual Performance report compiled and submitted	Old	None	None	Opex	2017/18 Annual Council resolution of the approval of Performance report
83.		Annual Report (AR) compiled and submitted	Compilation and submission of Annual report	Compiled and submitted Approved 2016/17 AR	Compilation and submission of 2017/18 Annual report	None	Achieved 2016/17 Annual report compiled	Achieved 2017/18 Annual report compiled and printed.	Old	None	None	Opex	Council resolution on approved 17/18 AR
84.		Developed Service delivery and budget implementation plan (SBDIP)	Development of 2019/2020 SDBIP	Approved 2018/19 SDBIP	Approved 2019/20 SDBIP	None	Achieved 2018/19 SDBIP compiled and approved	Achieved 2019/20 SDBIP compiled and approved	Old	None	None	Opex	Approved SDBIP 2019/20 Council resolution

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administration and financial capability 									
Key Strategic Organizational Objectives and strategic objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability									
Project No	Priority Areas(IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievement	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification
85.	Performance Management System	Reviewed Service delivery and budget implementation plan (SBDIP) consolidated	Reviewed of 2018/2019 SDBIP	Reviewed 2017/18 SDBIP	Reviewed of 2018/2019 SDBIP	None	Achieved reviewed 2018/19 SDBIP approved	Achieved Reviewed 2018/19 SDBIP compiled and approved	Old	None	None	Opex	Reviewed SDBIP 2018/19 report Council resolution
86.		PMS Automated System	Procurement of automated Performance Management system	New indicator	4x PMS Implementation reports	Procurement of an Automated PMS	New	Achieved 1x Procurement of Automated PMS	New	None	None	Budget R 1,400,000 Expenditure R 888,633.68	Implementation report SLA Appointment letter
87.	Office of the Mayor	Number of HIV/AIDS council meetings held	HIV/AIDS council meetings	1x HIV/AIDS council meeting held	Coordinate 4x HIV/AIDS council meetings	None	Not Achieved 1x HIV/AIDS council meeting held	Achieved 4X HIV events held	Old	None	None	Opex	Attendance register Minutes

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administration and financial capability 									
Key Strategic Organizational Objectives and strategic objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability									
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievemen t	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challeng es	Correctiv e measures	Budget /Expenditure	Means of verification
88.	Office of the Mayor	Number of Youth activities/events coordinated	Youth Development programmes	1x Youth Event held	Coordinate 4x Youth forum meetings	Coordinate 3x Youth forum meetings	Not Achieved 1x Youth Event held	Achieved 3x Youth forum meetings held	Old	None	None	Opex	Attendance register Minutes
89.		Number of Women and children activities/events coordinated	Women and Children development programmes	4x events held	Coordinate 4x Women/children meetings	Coordinate 2x Women/children meetings	Achieved 4x Events held	Achieved 2x women/children meetings Coordinated	Old	None	None	Opex	Attendance register Minutes
90.		Number of activities/events related to people with disability coordinated	Disability development programmes	3x Disability forum held	Coordinate 4x disability forum meeting	None	Not Achieved 3x events/activities/meetings.	Achieved 4x disability forum meeting held	Old	None	None	Opex	Attendance register Minutes

Molemole Municipality

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administration and financial capability 									
Key Strategic Organizational Objectives and strategic objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability									
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievement	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification
91.	Office of the Mayor	Number of older person activities/events coordinated	Older persons programmes	4x Older persons events	Coordinate 4x older persons meetings	Coordinate 2x older persons meetings	Achieved 3x events/activities/meetings held	Achieved 2x older persons meetings	Old	None	None	Opex	Attendance register Minutes
92.	AG action plan	Percentage of audit queries addressed	Audit action plan	100% of Auditor General queries addressed	100% of Auditor general queries addressed	None		Not Achieved 67% (2 of 3) of Auditor General queries addressed	New	Queries relates to misalignment between IDP and SDBIP.	Alignment of SDBIP & APR done for 2019/20 and independently reviewed.	Opex	Updated AG action plan
93.	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100%of internal audit queries addressed	None		Not Achieved 57% (4 of 7) of Internal audit queries addressed	New	Queries relates to misalignment between IDP and SDBIP.	Alignment of SDBIP & APR to be done for 2019/20 and independently reviewed.	Opex	Updated Audit action plan

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administration and financial capability 									
Key Strategic Organizational Objectives and strategic objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability									
Project No	Priority Areas(IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievement	2018/19 Actual achievement. Achieved/ Not achieved	New /Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification
94.	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	50% of risks resolved within the timeframe as specified in the register	100%of risks resolved within the timeframe as specified in the register	None	Not Achieved 50% of risks resolved within the timeframe as specified in the register	Not Achieved 50% (1 of 2) of risks resolved within timeframe as specified in the risk register	Old	No PMS Coordinator to coordinate cascading of PMS to lower level.	PMS Coordinator prioritized for 2019/20 financial year	Opex	Strategic risk register
95.	Council	Percentage of Council resolutions implemented	Implementation of council resolutions	New indicator	100% of council resolutions implemented	None		Achieved 100% (17 of 17 of council resolutions implemented	New	None	None	Opex	Updated council resolution register
96.	Audit committee	Percentage of audit committee resolutions implemented	Implementation of Audit committee resolutions	New indicator	100%of audit committee meetings resolutions implemented	None		Not Achieved 92% (58 of 63) of Audit committee resolutions implemented	New	5x Audit committee resolutions not implemented	Outstanding resolutions to be implemented in the 2019/20 Financial year	Opex	Updated Audit committee resolution register

7.6 Budget and Treasury Department

Key Performance Area (KPA) 4 :				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:1 & 7:				<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administration and financial capability 									
Key Strategic Organizational Objectives and strategic objectives				To ensure sound and stable financial management									
Proj No	Priorit y Areas(IDP)	KPI	Projec t Name	Baselin e	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achieveme nt	2018/19 Actual achievement . Achieved/ Not achieved	New / Old Indicator	Challeng es	Correcti ve measur es	Budget /Expenditure	Means of verification
97.	Budget and Reporting	Approved adjustmen t budget	Adjust ment budget	2017/18 Adjustm ent budget approve d	Approved adjustmen t budget	None	Achieved 1x 2017/18 Approved adjustment budget	Achieved 1x 2018/19 adjustment budget approved	Old	None	None	Opex	Council resolution on approved adjustment budget
98..		Developed and tabled Draft 2019//20 annual budget	2019/20 Draft annual budget	Adopted 2018/19 budget	Developed and tabled Draft 2019/20 annual budget	None	Achieved 1x 2018/19 Draft budget tabled to Council	Achieved 1x 2019/20 Draft budget developed tabled to Council	Old	None	None	Opex	Council resolution on approved 2019/20 Annual budget
99.		Adopted 2019/20 Annual budget	Adoptio n of 2019/20 Annual budget	Approve d 2018/19 budget	Adoption of 2019/20 Annual budget	None	Achieved 2018/19 Annual Budget	Achieved 1x 2019/20 Annual budget adopted	Old	None	None	Opex	Council resolution on adopted 2019/20 annual budget
100.		Submitted 2018/19 Annual Financial statements to	Submis sion of 2018/19 AFS	2016/17 Annual financial statements submitted to the	2017/18 Annual financial statements submitted to the	None	Achieved 2016/17 AFS submitted	Achieved 2017/18 Annual financial statement submitted to	Old	None	None	Budget R900 000.00 Expenditure R764,290.00	Acknowledge ment letter Approved Annual Financial Statements.

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 4 :				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:1 & 7:				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administration and financial capability 									
Key Strategic Organizational Objectives and strategic objectives				To ensure sound and stable financial management									
Proj ect No	Priorit y Areas(IDP)	KPI	Projec t Name	Baselin e	2018/19 Annual Target	Revised 2018/1 9 Annual target	2017/18 Actual Achievem ent	2018/19 Actual achievement . Achieved/ Not achieved	New / Old Indicator	Challeng es	Correcti ve measur es	Budget /Expenditure	Means of verification
		Auditor General		General Auditor General	General Auditor General			the Auditor General					
101.	Budget and Reporting	Number of Section 71 reports submitted to Treasury	Submission of Section 71 reports	12X Section 71 reports submitted to Treasury	12x Section 71 reports submitted to Treasury	None	Achieved 12X Section 71 reports submitted	Achieved 12X Section 71 reports submitted	Old	None	None	Opex	Acknowledgement letter Signed Section 71 reports
102.		Number of Section 52 reports submitted	Submission of section 52 reports	4x Quarterly reports submitted	4x Quarterly Report	None	Achieved 4x quarterly reports	Achieved 4x quarterly reports	Old	None	None	Opex	Council Resolution Signed section 52 reports
103.		Number of MSCOA post implementation reports	mSCOA post implementation plan	4x Report submitted	4x Quarterly report submitted Council	None	Achieved 4x quarterly reports	Achieved 4x quarterly reports	Old	None	None	Opex	Council resolution mSCOA post implementation reports

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 4 :				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:1 & 7:				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administration and financial capability 										
Key Strategic Organizational Objectives and strategic objectives				To ensure sound and stable financial management										
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievement	2018/19 Actual achievement . Achieved/ Not achieved	New / Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification	
104.	Budget and Reporting	2018/19 Section 72 (mid-year) report	Compilation and submission of 2018/19 Section 72 report	2017/18 Section 72 report	Section 72 report submitted	None	Achieved 1x section 72 reports submitted	Achieved 1x section 72 reports submitted	Old	None	None	Opex	Acknowledgement letter Signed of section 72 report.	
105.		Supply chain Management	Number of infrastructure assets revaluation reports	Revaluation of infrastructure Assets	2017/18 report on revaluation of infrastructure assets.	Revaluation of 4X infrastructure Assets	None	Achieved 4x Revaluation Reports	Achieved 4x Revaluation Reports	Old	None	None	Budget R 1,300,000.00 Expenditure R1,116,345.65	Signed specification, Advertisement, Appointment letter, Infrastructure Revaluation reports
106.			Number of fixed assets register (FAR) & general ledger (GL) reconciliation	Fixed Assets register reconciliation report	12x FAR and GL reconciliation	12x FAR and GL reconciliation	None	Achieved 12x FAR and GL reconciliation	Achieved 12x FAR and GL reconciliation	Old	None	None	Opex	Far and GL Reconciliation Report

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 4 :				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:1 & 7:				<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administration and financial capability 									
Key Strategic Organizational Objectives and strategic objectives				To ensure sound and stable financial management									
Proj ect No	Priorit y Areas(IDP)	KPI	Projec t Name	Baselin e	2018/19 Annual Target	Revised 2018/1 9 Annual target	2017/18 Actual Achievem ent	2018/19 Actual achievement . Achieved/ Not achieved	New / Old Indicator	Challeng es	Correcti ve measur es	Budget /Expenditure	Means of verification
107.	Supply chain Management	Number of Asset verification reports	Physical Assets Verification	2x Physical assets verification reports	2x Physical assets verification reports	None	Achieved 2X Assets verification reports	Achieved 2X Assets verification reports	Old	None	None	Opex	Physical Asset verification reports
108		Number of inventory Count reports	Inventory Count	4X Inventory Count reports	4X Inventory Count reports	None	Achieved 1x Inventory Count Report	Achieved 4x Inventory Count Report	Old	None	None	Opex	Inventory Count Report
109.		Developed procurement plan	Development of Procurement Plan	1x Signed Procurement plan	2018/19 Signed Procurement plan	None	Achieved 1x Signed Procurement plan	Achieved 1x Signed procurement plan	Old	None	None	Opex	Signed 2018/19 procurement plan
110.		Number of SCM performance reports	Supply Chain Management(SCM) performance plan	4x SCM performance reports	4x SCM performance reports	None	Achieved 4x SCM performance reports	Achieved 4x SCM performance reports	Old	None	None	Opex	SCM performance report And Council resolution.

Molemole Municipality

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 4 :				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:1 & 7:				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administration and financial capability 									
Key Strategic Organizational Objectives and strategic objectives				To ensure sound and stable financial management									
Proj ect No	Priorit y Areas(IDP)	KPI	Projec t Name	Baselin e	2018/19 Annual Target	Revised 2018/1 9 Annual target	2017/18 Actual Achievem ent	2018/19 Actual achievement . Achieved/ Not achieved	New / Old Indicator	Challeng es	Correcti ve measur es	Budget /Expenditure	Means of verification
111.	Revenue Management	Percentage of revenue Collected	Management of Revenue collection	New Indicator	50% collection in billed revenue	None		Achieved 79% has been collected against billing	New	None	None	Opex	Revenue collection report (BS902 report)
112.		Reclassified debtors' accounts.	Customer data cleansing	New Indicator	Transfer of opening balances from Venus to solar	None		Achieved Uploading of verified and reviewed data(debtor) and MSCOA compliant analysis done	New	None	None	Budget R 500 000.00 Expenditure R 398,000.00	Age analysis report
113.	Revenue Management	Updated General Valuation Roll (GVR) and developed Supplementary valuation roll (SVR)	Updating GVR and Development of Supplementary valuation roll	New Indicator	Maintenance of the General Valuation roll and the development of the supplementary valuation roll	None		Achieved 1x Maintenance of the General Valuation roll and the development of the supplementary valuation roll	New	None	None	Budget R 300,000.00 Expenditure R 299,400.00	General Valuation roll and the supplementary valuation roll report

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 4 :				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:1 & 7:				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administration and financial capability 									
Key Strategic Organizational Objectives and strategic objectives				To ensure sound and stable financial management									
Proj ect No	Priorit y Areas(IDP)	KPI	Projec t Name	Baselin e	2018/19 Annual Target	Revised 2018/1 9 Annual target	2017/18 Actual Achievem ent	2018/19 Actual achievement . Achieved/ Not achieved	New / Old Indicator	Challeng es	Correcti ve measur es	Budget /Expenditure	Means of verification
114.		Number of Debtors reconciliation reports	Debtors reconciliation reports	12x Debtors reconciliation reports	12x Debtors reconciliation reports	None	Not Achieved 6x monthly debtors reconciliation done	Achieved 12x Debtors reconciliation reports	Old	None	None	Opex	Debtors reconciliation report
115.	Revenue Management	Number of Traffic and Licensing reconciliation reports	12 x Traffic and Licensing reconciliation reports	12x Traffic and Licensing reconciliation report	12x Traffic and Licensing reconciliation reports	None	Achieved 12x reports were done and reconciled.	Achieved 12x Traffic and Licensing reconciliation reports	Old	None	None	Opex	12x Traffic and Licensing reconciliation reports
116.	Expenditure Management	Number of salary reports (Employees and Councillors)	Salary reconciliations reconciled to General Ledger	12x Salary reconciliation reports	12x Salary reports reconciled to General Ledger	None	Not achieved	Achieved 12x Salary reports reconciled to General Ledger	Old	None	None	Opex	System salary reports, HR Memos, S&T CLAIMS, and Overtime claims GL, Reconciliations.
117.		Number of VAT 201 reconciliations	VAT 201 reconciliations	6x VAT 201 reconciliations	6x VAT 201 reconciliations	None	Achieved 6x VAT 201 reconciliation	Achieved 6x VAT 201 reconciliations	Old	None	None	Opex	Output VAT reports, Inputs VAT invoices,

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 4 :				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:1 & 7:				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administration and financial capability 									
Key Strategic Organizational Objectives and strategic objectives				To ensure sound and stable financial management									
Proj ect No	Priorit y Areas(IDP)	KPI	Projec t Name	Baselin e	2018/19 Annual Target	Revised 2018/1 9 Annual target	2017/18 Actual Achievem ent	2018/19 Actual achievement . Achieved/ Not achieved	New / Old Indicator	Challeng es	Correcti ve measur es	Budget /Expenditure	Means of verification
		submitted to SARS		submitte d to SARS	submitted to SARS		s submitted to SARS	submitted to SARS					VAT 201 Forms, Reconciliatio ns.
118.	Expenditure Management	Number of Expenditure on staff benefits reports reconciled to General Ledger	Expenditure on staff benefits (MFMA section 66)	12 Reports on Expenditure on staff benefits completed	12 x Expenditure on staff benefits reports reconciled to the General Ledger	None	Achieved 12x Reports on Expenditure on staff benefits reports reconciled to General Ledger	Achieved 12x Reports on Expenditure on staff benefits reports reconciled to General Ledger	Old	None	None	Opex	Salary reconciliation , System salary reports
119.		Number of Petty Cash reconciliations and registers	Petty Cash reconciliations registers	12x Petty Cash reconciliation and registers completed	12x Petty Cash reconciliation and registers completed	None	Achieved 12x Petty Cash reconciliation Reports	Achieved 12x Petty Cash reconciliation Reports	Old	None	None	Opex	Petty cash vouchers, cash slips, replenishment reports
120.		Number of updated retention registers	Retention register	1x Updated retention register	1x Updated retention register	None	Achieved Updated project and retention register compiled	Achieved 1x Updated retention register	Old	None	None	Opex	Retention register, Project certificates, Supplier invoices,

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 4 :				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:1 & 7:				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administration and financial capability 									
Key Strategic Organizational Objectives and strategic objectives				To ensure sound and stable financial management									
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievement	2018/19 Actual achievement . Achieved/ Not achieved	New / Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification
													reconciliation reports
121.		Number of creditors reports reconciled	Creditor's reconciliation reports	12x Creditors reports reconciled	12x Creditors reconciliation reports	None	Achieved 12x creditors reconciliation	Achieved 12x Creditors reconciliation reports	Old	None	None	Opex	Creditors reconciliation reports
122.	Expenditure Management	Number of updated UIF register	Unauthorised irregular and fruitless and wasteful expenditure register (UIF)	New Indicator	1x updated UIF registers	None		Achieved 1x updated UIF register	New	None	None	Opex	Updated UIF register



2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 4 :				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:1 & 7:				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administration and financial capability 									
Key Strategic Organizational Objectives and strategic objectives				To ensure sound and stable financial management									
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Revised 2018/19 Annual target	2017/18 Actual Achievement	2018/19 Actual achievement . Achieved/ Not achieved	New / Old Indicator	Challenges	Corrective measures	Budget /Expenditure	Means of verification
123.	AG action plan	Percentage of audit queries addressed	Audit action plan	New indicator	100% of Auditor general queries addressed	None		Not achieved 97% of Auditor General queries addressed	New	Electricity distribution losses above the threshold	Service Provider appointed to install smart meters to reduce the losses.	Opex	Updated Audit action plan
124.	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of internal audit queries addressed	None		Not Achieved 76% (19 of 25) of Internal Audit queries addressed	New	Verification of Assets. Inadequate Cash Management	Internal Audit to conduct a retest. Investigation in progress . To be completed by 31st August 2019	Opex	Updated Audit action plan

2018/19 ANNUAL PERFORMANCE REPORT

Key Performance Area (KPA) 4 :				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:1 & 7:				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administration and financial capability 									
Key Strategic Organizational Objectives and strategic objectives				To ensure sound and stable financial management									
Proj ect No	Priorit y Areas(IDP)	KPI	Projec t Name	Baselin e	2018/19 Annual Target	Revised 2018/1 9 Annual target	2017/18 Actual Achievem ent	2018/19 Actual achievement . Achieved/ Not achieved	New / Old Indicator	Challeng es	Correcti ve measur es	Budget /Expenditure	Means of verification
125.	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	34% of risks resolved	100%of risks resolved within the timeframe as specified in the register	None	Not Achieved 34% of risks resolved	Achieved 100% (3 of 3) of risks resolved within the timeframe as specified in the risk register	Old	None	None	Opex	Strategic risk register
126.	Council	Percentage of Council resolutions implemented	Implementatio n of council resoluti ons	New indicator	100% of council resolutions implemented	None		Achieved 100% (38 of 38) of Council resolutions implemented	New	None	None	Opex	Updated council resolution register
127.	Audit committee	Percentage of audit committee resolutions implemented	Implementatio n of Audit commit tee resoluti ons	New indicator	100% of audit committee meetings resolutions implemented	None		Achieved 100% (27 of 27) of Audit Committee resolution implemented.	New	None	None	Opex	Updated Audit committee resolution register

8. EXTERNAL SERVICE PROVIDER'S ASSESSMENT REPORT - 2018/19 FINANCIAL YEAR

Section 46 (1) (a) of the Municipal Systems Act, 2000 (Act 32 of 2000) obligates a municipality to report on the performance of the each of the External Service providers for the financial year. The performance report for each of the external service providers is presented as per the table below:

Project Name	Appointed service provider (consultant/contractor/supplier)	Expenditure on Project	Project achieved /not achieved /Term contract	Project status quo	Reason for variance	Mitigation measure	Project Start Date	Project End Date	Rating Excellent= 5 V. Good= 4 GOOD=3 AVERAGE= 2 POOR=1
Basic service and Infrastructure delivery									
Design and Construction of Matipana Madikana	Sef Mod	R 6 527 895.26	Achieved	100%	None	None	28/11/2018	30/04/2019	5
	Kipp Consulting Engineers	R 1 265 862.50	Achieved	100%	None	None	28/11/2018	30/04/2019	5
Design and Construction of Mohodi Maponto phase 3	Sebushi Somo Construction and Projects	R 5 704 334.81	Achieved	100%	None	None	15/10/2018	30/04/2019	5
Upgrading of Nthabiseng Internal Streets phase 1	Engcor Engineers	R 2 130 830.85	Achieved	100%	None	None	19 September 2017	30 June 2019	5
	Gvardit Trading CC	R 9 238 018.63	Achieved	100%	None	None	10 September 2018	30/03/2019	5
Moletji Cluster Office	IB Business Enterprise JV Khatakhata Business Enterprise	R 572,179.00	Not achieved	15%	Poor performance by Contractor. Disruptions due to land dispute	Contract terminated	04 June 2018	30 June 2019	1
Capricorn park Upgrading of	NKP Consultants(PTY) LTD	R 929 318.19	Achieved	100%	None	None	1 st July 2018	31 December 2018	5

2018/19 ANNUAL PERFORMANCE REPORT

Project Name	Appointed service provider (consultant/contractor/supplier)	Expenditure on Project	Project achieved /not achieved /Term contract	Project status quo	Reason for variance	Mitigation measure	Project Start Date	Project End Date	Rating Excellent= 5 V. Good= 4 GOOD=3 AVERAGE= 2 POOR= 1
internal streets from gravel to surfacing	Sef mod Projects	R5 972 385.26	Not Achieved	80%	None	None	24 April 2019	30 October 2019	4
Mohodi Sports Complex Extension	Dimacay Trading Enterprise	R3 699 404.84	Achieved	100%	None	None	01 September 2018	31 December 2018	5
Mohodi Sports Complex phase 3	Tainama JV Superway	R 2,311,290.72	Not achieved	80%	Multi-year project final scope to be completed in the 2019/20 FY	Contract lapsed.	14 July 2017	30 June 2019	4
	Paballo Consulting Engineers	R 520,207.27	Not achieved	80%	Multi-year project final scope to be completed in the 2019/20FY	Contract lapsed.	18/092017	30/06/2019	4
Compiled Integrated Waste Management Plan	Mamadi and Company SA (Pty) Ltd	R 485,246.50.	Achieved	100%	None	None	01/04/2019	30/06/2019	5
600x Chairs and 10x tables were purchased and delivered	Ramsley Contractors (Pty) Ltd.	R 189,060.00	Not Achieved	80%	500 chairs procured due to budget constraints	None	01/10/2018	30/12/2018	4
Installation and replacement of Electricity bulk meters	Afrika Smart utilities JV	R 1,306,428.75	Not Achieved. Appointment of Service Provider, site establishment and procurement of material.	20%	The community's unwillingness to allow the Contractor to commence with the scope of works.	The project will be rolled over into 2019/20 financial year.	01/04/2019	30/06/2019	1

2018/19 ANNUAL PERFORMANCE REPORT

Project Name	Appointed service provider (consultant/contractor/supplier)	Expenditure on Project	Project achieved /not achieved /Term contract	Project status quo	Reason for variance	Mitigation measure	Project Start Date	Project End Date	Rating Excellent= 5 V. Good= 4 GOOD=3 AVERAGE= 2 POOR= 1
Supply of 10 x 6M3 bulk refuse containers	Elle Engineering (Pty) Ltd.	R 263, 580.86	Achieved	100%	None	None	01/01/19	30/03/19	5
Spatial rationale and Local Economic Development									
Demarcation of 150 sites at Ratsaka village	Techni plan Development Strategists (Pty) Ltd.	R 150,000.00	Achieved	100%	None	None	01/05/2019	30/04/2020	4
Pegging of 250 Sites at Ratsaka village	LM Geomatics	R197,641.65	Achieved	100%	None	None	1/11/2018	30/11/2018	5
1x investor conference held	Med Golding Consultants cc	R 289,535.00	Achieved	100%	None	None	15/11/2018	30/06/2019	5
1x Career Expo to be held	"Kolobe Science Technology Arts and Academy (Kosta Foundation)	R 177,345.00	Achieved	100%	None	None	28/12/2018	30/04/2019	5
6x graduates capacitated in Agricultural Programmes	Agri Success (Pty)Ltd	R 480,000.00	Achieved	100%	None	None	01/10/2018	31/05/2019	5
20x SMME's capacitated	Agri Succes (Pty) Ltd	R170.050.00	Achieved	100%	None	None	05/11/2018	12/11/2018	5
200 IDP Documents printed	Malosy Enterprise Pty Ltd.	R 191,100.00	Achieved	100%	None	None	10/08/2018	31/08/2019	5
Municipal Transformation and Organizational Development									
Procurement of 39 office furniture items	Lime Line Investments (Pty) Ltd. Abomark (Pty) Ltd.	R 199,171.27	Achieved	100%	None	None	01/04/2019	30/06/2019	5

2018/19 ANNUAL PERFORMANCE REPORT

Project Name	Appointed service provider (consultant/contractor/supplier)	Expenditure on Project	Project achieved /not achieved /Term contract	Project status quo	Reason for variance	Mitigation measure	Project Start Date	Project End Date	Rating Excellent= 5 V. Good= 4 GOOD=3 AVERAGE= 2 POOR= 1
Procurement of 2x municipal Sedans	Abomark (Pty) Ltd.	R 630,369.56	Achieved	100%	None	None	31/08/2019	30/09/2018	5
Installation of Fire detectors and alarm system.	Lime Line Investments	R 45,950.00	Achieved	100%	None	None	01/10/2019	31/12/2019	5
Financial Viability									
Preparation and Submission of 2017/18 Annual Financial Statements	Munireps	R764,290.00	Achieved	100%	None	None	11/07/2018	31/12/2019	5
Revaluation of infrastructure Assets	L2M Projects Tladi Associates A and Sons Med Golding Consultants CC	R1,116,345.65	Achieved	100%	None	None	01/04/2019	30/06/2019	5
Uploading of verified and reviewed data(debtor) and MSCOA compliant analysis done	Asher Tshitewe JV	R 398,000.00	Achieved	100%	None	None	01/03/2019	28/02/2022	5
Maintenance of the General Valuation roll and the development of the supplementary valuation roll	HCB valuation and services (Pty.) ltd	R 299,400.00	Term Contract	Ongoing	None	None	01/10/2019	31/12/2019	5
Good Governance and Public Participation									
Appointment of Panel of Attorneys	NP Mohale Attorneys, Verveen	R 664,646.40	Term contract	Ongoing	None	None	01/01/2019	31/12/2021	5

2018/19 ANNUAL PERFORMANCE REPORT

Project Name	Appointed service provider (consultant/contractor/supplier)	Expenditure on Project	Project achieved /not achieved /Term contract	Project status quo	Reason for variance	Mitigation measure	Project Start Date	Project End Date	Rating Excellent= 5 V. Good= 4 GOOD=3 AVERAGE= 2 POOR= 1
	Attorneys and GN Moabelo Attorneys.								
Procurement of Event Management Equipment	Okuhle Trading Ntined Signs & Projects	R 136,108.70	Achieved	100%	None	None	01/04//2019	30/06/2019	5
IT Audit application control	Rousing Cargo Clearance and Logistics	R 378,000.00	Achieved	100%	None	None	01/04//2019	30/06/2019	5
Procurement of automated Performance Management system	CCG Systems (Pty) Ltd.	R 888,633.68	Term contract	Ongoing	None	None	01/03/2019	28/02/2022	5

- Performance Rating description

LEVEL	TERMINOLOGY	DESCRIPTION
5	Outstanding Performance	Performance far exceeds the standard expected at this level.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected
3	Fully effective	Performance fully meets the standards expected in all areas.
2	Not fully effective	Performance is below the standard required for the job in key areas.
1	Unacceptable Performance	Performance does not meet the standard expected for the job.

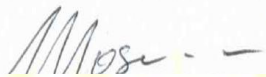
9. KEY CHALLENGES DURING THE YEAR UNDER REVIEW - 2018/19

- During the year under review the municipality was confronted with the following challenges which affected service delivery performance:

DESCRIPTION OF CHALLENGE	PROPOSED INTERVENTION
Persistent breakdowns of service delivery infrastructure: Graders, Waste trucks and TLB	Provision has been made for procurement of additional equipment in the 2019/20 Financial year
Persistent Community Protests delayed installation of Smart meters in Mogwadi	The Project has been rolled over into 2019/20 Financial year
Persistent non-payment of services by ratepayers led to missing of revenue targets	The municipality started with disconnections for non-paying ratepayers and encourage those affected to make payment arrangements

10. CONCLUSION

Molemole Municipality is proud to present this Annual Performance Report for the 2018/19 financial year to the community of Molemole. We remain committed and will continue to work with the community in the true spirit of developmental local government. It is my belief as the Accounting Officer that the municipality is on the right path to ensuring an effective and efficient administration. We remain committed to the mission of the Municipality. As we start the 2019/20 financial year we remain focused to the aspirations of our people as expressed in the reviewed Integrated Development Plan. We thank the community for their participation in the planning processes as well as in all governance structures. It is indeed an important ingredient for the success of the municipality.



**MOSENA MAPHALA LAZARUS (Mr.)
MUNICIPAL MANAGER**

30 August 2019

DATE