

LEPELLE-NKUMPI **LOCAL MUNICIPALITY**

2020- 2021 ANNUAL REPORT

Compiled in terms of MFMA 121 of 2000 and Circular 63 of 2012

2020-2021 (LIM355)

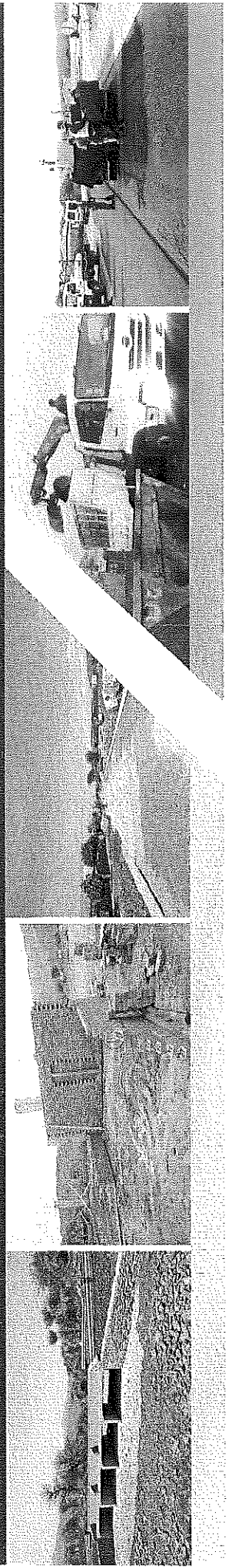


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ACRONYMS

AFS	: Annual Financial Statements
CAPEX	: Capital Expenditure
CDM	: Capricorn District Municipality
CDW	: Community Development Workers
CFO	: Chief Financial Officer
EEP	: Employment Equity Plan
EM	: Executive Mayor
EPWP	: Expanded Public Works Programme
FBW	: Free Basic Water
HRM	: Human Resource Management
HRD	: Human Resource Development
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
ISDF	: Integrated Spatial Development Framework
KPA	: Key Performance Area
KPI	: Key Performance Indicator

LED : Local Economic Development
LM : Local Municipality
MFMA : Municipal Financial Management Act
MIG : Municipal Infrastructure Grant
MM : Municipal Manager
LGMPMR : Local Government Municipal Performance Regulation
PMS : Performance Management Systems
SDBIP : Service Delivery and Budget Implementation Plan

Chapter 1: Municipal Vision, mission, Values, Legislative Mandate & Organisational strategic Objectives

1.1 Mayor's Foreword

It gives me great pleasure to present Lepelle-Nkumpi Local Municipality's 2020/2021 Annual Report covering the period 1 July 2020 to 30 June 2021. This report tracks the Municipality's operational performance in the context of the priorities reflected in its approved 2020/2021 Integrated Development Plan (IDP), Budget and Service Delivery and Budget Implementation Plan (SDBIP).

In this report, the municipality presents its achievements, challenges faced during the financial year against the strategic objectives as set out in the IDP and SDBIP.

Vision

"Be financially viable municipality, geared towards the improvement of quality of life of the people, by providing sustainable services".

The 2020/2021 financial year marked the end of the 5th year term of office for the current municipal council. The council remained focused on addressing the five developmental local government Key Performance Areas:

- Infrastructure and Service Delivery;
- Institutional Transformation and Development;
- Local Economic Development and Planning;
- Financial Viability, and
- Good Governance & Public Participation.

The municipality continues to face challenges with regards to its finances but we remain positive that change will come in the near future. In the interim, we as a municipality will continue to stand united notwithstanding the challenges we face on a daily basis. It is against that backdrop that we announce that the municipality achieved unqualified audit opinion for the second time, however we renewed our strive towards an improved clean audit opinion in near future.

Similar to most municipalities throughout South Africa, Lepelle-nkumpi Local Municipality also faces challenges with regards to unemployment, poverty and inequality. In this regard the council continues to prioritize job creation especially through the Expanded Public Works Programme (EPWP) projects.

Mission

“To effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community”

To improve the lives of citizens of Lepelle-Nkumpi Municipal Area through:

- Quality Service Delivery
- Have a two-way approach to communication and service
- Ensuring a safe and enabling environment for economic growth
- Ensuring integrated sustainable human settlements
- Ensuring equal opportunities

Population size, Clusters and Wards

Lepelle-Nkumpi is one of the four local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of the Capricorn District. According to the Stats SA Community Survey 2016 results, the municipality has an estimated population of 233925 people with a total of 61305 households and an average household size of 3.8.

Clusters and Wards

There are 30 wards in the municipality with an average size of 8000 people. For purposes of the Spatial Development Framework the municipal area is divided into the following four Administrative Clusters (based on the Municipal Wards);

- Zebediela Cluster (Wards 1-14);
- Lebowakomo Cluster (Wards 15-18);
- Mphahlele Cluster (Wards 19-26 and 30);
- Mafefe-Mathabatha Cluster (Wards 27 -29)

Urban Development Areas

Lebowakgomo is identified as District Growth Point (DGP) and Moleletane/Mogoto is identified as Municipal Growth Point area.

Traditional Leaders

The following are Traditional Authorities of Lepelle-Nkumpi Municipality also taking part in Council of the municipality as Ex-Officio in terms of Section 81(2) (a) of the Municipal Structures Act, 1998 and Provincial Government Notice No. 55 of 2001:

- Batau ba Seloane (one ward)
- Kekana (thirteen wards)
- Ndlovu Ledwaba (one ward)
- Mphahlele (nine wards)
- Mathabaatha (one ward)
- Mafefe (two wards)
- Chuene (Spanapudi village which is included in ward 30)

Powers and Functions

Specific Powers and Functions were assigned to Lepelle-Nkumpi Local Municipality in terms of Notice of Establishment (Notice No. 307) which was published in Limpopo Provincial Government Notice No. 307 of 2000.

The Powers and Functions are as follow:

Municipal Powers and Functions	Responsible Department
The provision and maintenance of child care facilities;	Community Services
Development of local tourism;	Planning and LED

Municipal planning;	Planning and LED
Municipal public transport;	Community Services/Planning and LED
Municipal public works;	Community Services
Storm water management systems;	Infrastructure Development
Administer trading regulations;	Planning and LED
Provision and maintenance of water and sanitation;	Infrastructure Development
Administer billboards and display of advertisement in public areas	Planning and LED
Administer cemeteries, funeral parlours and crematoria;	Community Services
Cleansing;	Community Services
Control of public nuisances;	Community Services
Control of undertaking that sell liquor to the public;	Planning and LED
Ensure the provision of facilities for the accommodation, care and burial of animals;	Community Services
Fencing and fences;	Infrastructure Development
Licensing of dogs;	Community Services
Licensing and control of undertakings that sell food to the public;	Planning and LED
Administer and maintenance of local amenities;	Community Services
Development and maintenance of local sport facilities;	Community Services

Develop and administer markets;	Planning and LED
Development and maintenance of municipal parks and recreation;	Community Services
Regulate noise pollution;	Community Services
Administer Pounds;	Community Services
Development and maintenance of public places;	Community Services
Refuse removal, refuse dumps and solid waste disposal;	Community Services
Administer street trading;	Planning and LED
Provision of municipal health services.	Community Services

The division of powers and functions between the district municipalities and local municipalities were adjusted by Limpopo MEC for Co-Operative Governance in terms of Sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No. 878, dated 07 March 2003.

The Following District Municipal Powers and Functions were transferred to Lepelle-Nkumpi Municipality:

Municipal Powers and Functions	Responsible Department
Solid waste disposal sites;	Community Services
Municipal roads;	Infrastructure Development
Cemeteries and crematoria;	Community Services
Promotion of local tourism; and	Planning and LED

Municipal public works relating to any of the above functions or any other functions assigned to the local municipality.	Community Services
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Key Policy Developments

This report shows that the municipality has implemented existing as well as a number of new policies in order to have maximum impact and success in its service delivery programs. The municipality is aware of the current backlog of delivery of services to the community and is utilizing all available resources to clear it. This will take time and during that time, it is my plea the community remain patient with the council and to assist the council to reach the desired levels of service delivery.

Key Service Delivery Improvements

Roads and infrastructure

- The municipality is in the process of developing and implementing the policies required and due to cash constraints it is difficult to develop all the policies within one year. 2020/2021 financial year process is evidence that the policies are being developed and in process.
- Routine maintenance is performed on roads on a regular basis.

Public Participation

During the year, various methods and/or processes were used to increase public awareness on service availability engage public in decision making and improve accountability to communities. Public documents were posted on the municipality's website and the public invited to make comments and provide inputs thereto.

Future Actions

Lepelle-Nkumpi Local Municipality is not an island and must ensure well-co-ordinated strategic relationship with other spheres of government and that is why our Integrated Development Plan must be aligned to other key planning and policy instruments for the national, provincial and district government levels. One of the key objectives of Integrated Development Planning (IDP) is to ensure alignment between National and Provincial priorities, policies and strategies which include the following:

- Millennium Development Goals
- National Development Goals (Vision 2030)

Conclusion – Final thoughts on the year

The achievements reflected in this annual report are a direct result of the combined efforts of the political leadership, administrative management and all municipal officials who work tirelessly to ensure that the services delivery needs of Lepelle-Nkumpi Local Municipality are met.

In conclusion, I therefore call on Council, the administration and all the residents of the municipality to join me on this demanding, challenging, but conquerable journey to make Lepelle-Nkumpi Local municipality a better place for all citizens that reside here.

I thank you.



CLLR. MOLALA M.M

MAYOR

29/03/2022

Date

Acting Municipal Manager' Foreword

The municipality's Annual Report for the 2020/2021 Financial Year provides an overview of the work undertaken in the year under review, outlining both its highlights and challenges.

The past year offered some unique challenges, especially on the financial front, with the Municipality (like all other local authorities) suffering the continued effects of the global economic crisis and the crimping effects of COVID-19. In an attempt to ensure compliance and to avoid a deficit, the purpose of the municipal strategy, is to keep the Municipality financially sustainable. There are no quick fixes to comply with the GRAP requirements and conditions, and conforming to the Standard Chart of Accounts, but by executing the IDP within the budget, the organisation has delivered the necessary results.

Lepelle-Nkumpi obtained for the second successive unqualified audit which improved from a qualified opinion in the past. This resulted on even stronger emphasis and focus being placed on our audit action plan, aimed at resolving findings raised by the auditors. Therefore more to this success is the decreasing trend of irregular, fruitless and wasteful expenditure that has been detected by the AGSA

Lepelle-Nkumpi Local Municipality is a local municipality operating under the Capricorn District Municipality in the Limpopo province. The municipality is established and operates in terms of Chapter 7 of the South African Constitution. Section 152(1) outlines various objects of local government and it is on these objects that this municipality governs and serves its community in a democratic manner.

The municipality has five service departments, namely, the Municipal Manager's office, Budget and Treasury (Finance Department), Technical department, Community Services Department, Corporate Services department and Planning & LED department. When these departments' positions are fully filled service delivery should be of high standard, however, there still exists some vacancies at various levels within the municipality.

The Council appointed the Municipal Manager as IDP Manager and would be tasked to manage the IDP and make sure that the IDP is implemented. The Integrated Development Plan (IDP) therefore is a five-year development blueprint for a municipality; it is the principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making.

As previously alluded to, Lepelle- Nkumpi municipality like all other municipalities its size in South Africa, is continuously challenged to perform within the necessary standards as stipulated by the various legislations applicable to Local Government. The challenges manifest themselves in the form of capacity constraints both in terms of human capital and finance. It is generally accepted that the most qualified and most capable people will not opt to work in the small municipalities because of the lower salaries that they offer as well as the lack of social life after work. It therefore remains a challenge

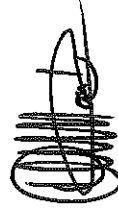
to us that our performance must remain at the required level while we are using the staff that does not have the same competency as the other better resourced municipalities.

The municipality is constantly striving to improve in areas where performance is not up to the required standard. In doing so, "we as the Municipality commit ourselves to a better life for all through sound economic growth, provision of basic infrastructure, disciplined social welfare, a sound and participative institutional management system, as we stand united."

The municipality hereby extends its sincerest words of gratitude to the Capricorn District Municipality and Provincial Treasury as well as National Treasury for the overwhelming and continuous support it has given to the Municipality by providing us not only with the technical support but also personnel to assist by advising on certain roles and responsibilities that need to be performed in the municipality.

From the development focus of the Medium Term Strategy Framework (MTSF) the government has derived twelve outcome areas that set the guidelines for more results-driven performance. Of the 12 outcomes, Outcome 9 - A responsive, accountable, effective and efficient local government system, is closest to local government. The champion of the goal is the national Department of Cooperative Governance and Traditional Affairs.

This report will express itself to the efforts that Lepelle-Nkumpi Local Municipality has been taking in responding to the above in the year under review.



MANGA K.G

ACTING MUNICIPAL MANAGER

29/03/2022

Date

Chapter 2: Legislative Mandate & Organisational strategic Objectives

The Constitution of the Republic (1996)

Section 152 of the Constitution mandates local government, among others, to:

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of (1998)

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

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

Municipal Planning and Performance Management Regulations (2001)

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

The Municipal Finance Management Act No 32 2003

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statement in constituting its annual report. In essence, the Act requires that a municipality must, among other things:

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

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

Organisational Strategic Objectives:

To Provide Sustainable Basic Services and Infrastructure development, to enhance financial viability and management, to increase the capability of the municipality to deliver on its mandate, Promote good governance and active citizenry, Promote shared economic growth and job creation.

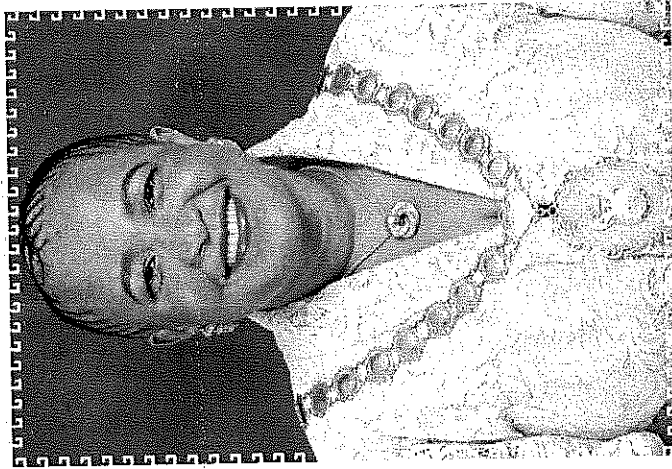
Governance

Municipal Council comprises of the governing and decision making body of the municipality whilst municipal officials and staff focus on implementation. Council determines the direction for the municipality by setting the course and allocating the necessary resources. Council establishes the policies and municipal staff ensures that those policies are implemented. Decisions made at Council or committee level are often the result of a lot of research, consultation and advice from staff, residents, business people and interested parties. Often there are competing interested and financial constraints that must be considered. Lepelle-Nkumpi Local Municipality is governed by a council led by Mayor. All major policy and administrative decisions are presented, resolved and implemented after approval of council. The political system in the municipality is functioning fairly well. There is a municipal public accounts committee whose mandate is to interrogate municipal performance and thus assisting the municipality to act in the manner that assist service delivery. The annual report is publicized for scrutiny and comment of the public as well. For the year ended 30 June 2021, the municipality had a total of sixty councillors. Thirty (30) of those are ward councillors and all of them are from the African National Congress.

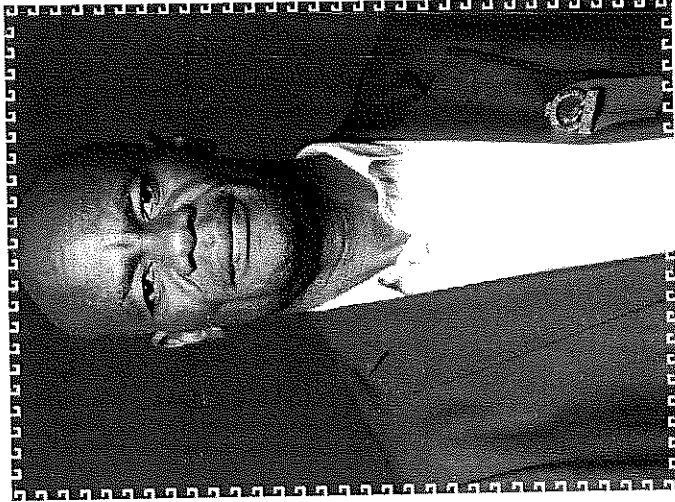
The municipal political management team comprises of the following councillors:

1. Cllr Molala M.M as the Mayor
2. Cllr Matimela M.D as the Speaker
3. Cllr Thobejane T.A as the Chief Whip

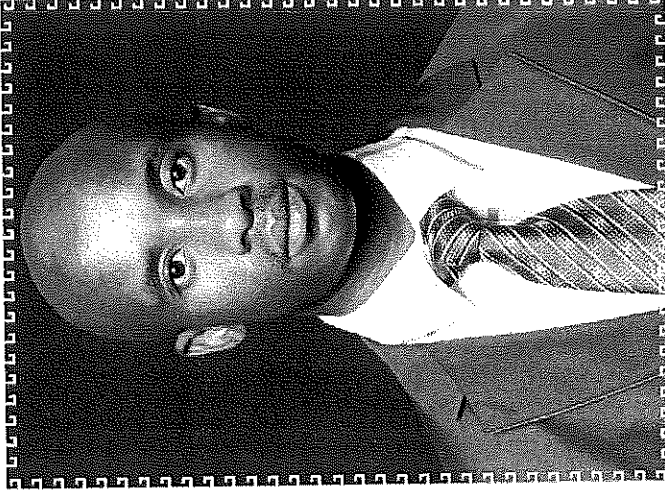
Political Management Team Members



Cllr. Molala MM
MAYOR



Cllr. Matsimela MD
SPEAKER

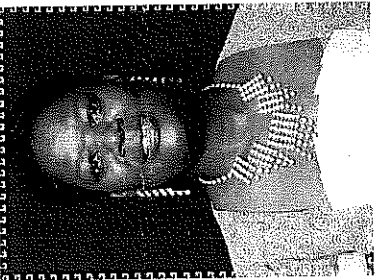


Cllr. Thobejane TA
CHIEF WHIP

PORTFOLIO CHAIRPERSONS / EXCO



Cllr. Mogashoa A
Community Services
Cell: 082 660 2794
Ward 22



Cllr. Ramokolo MM
Budget and Treasury
Cell: 071 348 4502
PR



Cllr. Morotoba NL
Water and Sanitation
Cell: 079 538 2798
Ward 16



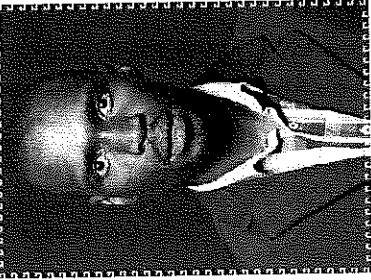
Cllr. Babile PT
Land, LED Planning and Housing
Cell: 072 529 8995
Ward 04



Cllr. Mphofela SM
Roads, Transport and Electricity
Cell: 079 293 5159
Ward 29



Cllr. Makgahlele MB
Corporate Services
Cell: 082 2935754
PR



Cllr. Tsela FD
Health and Social Development
Cell: 082 493 1060
PR



Cllr. Ratau IG
Sports and Recreation
Cell: 079 942 7597
PR



Cllr. Rabalela SM
Chairperson without portfolio
Cell: 082 721 3399
PR

P'R AND WARD COUNCILLORS

Surname & Initials	Male/Female	PR/Ward Councilor	Surname & Initials	Male/Female	PR/Ward Councilor
Cllr Makgahlele MIB	Male	PR	Cllr Ratau IG	Male	PR
Cllr Marema TG	Female	PR	Cllr Rababalela SM	Female	PR
Cllr Takalo PS	Female	PR	Cllr Ramalebana LM	Male	PR
Cllr Mabula RO	Female	PR	Cllr Molaba RG	Female	PR
Cllr Thobejane TC	Female	PR	Cllr Seribishane KG	Male	PR
Cllr Shogole MW	Male	PR	Cllr Thobejane L	Female	PR
Cllr Ledwaba CS	Female	PR	Cllr Masebese BN	Male	PR
Cllr Kgokolo RD	Female	PR	Cllr Ntshabeleng PS	Female	PR
Cllr Mailula LM	Female	PR	Cllr Makola J	Male	PR
Cllr Mohlala PM	Female	PR	Cllr Makola J	Male	PR
Cllr Tiabjane JB	Male	PR	Cllr Mphahele TJ	Male	PR

Cllr Tsheoga E	Female	PR	N/A	N/A	N/A
Cllr Mmotta MN	Male	Ward councillor	Cllr Moganedi VM	Female	Ward councillor
Cllr Mollo MI	Male	Ward councillor	Cllr Babile PT	Female	Ward councillor
Cllr Kutumela MF	Female	Ward councillor	Cllr Mvundlela SW	Male	Ward councillor
Cllr Nkuna FM	Female	Ward councillor	Cllr Ledwaba JL	Male	Ward councillor
Cllr Molaajana ML	Female	Ward councillor	Cllr Ledwaba PE	Female	Ward councillor
Cllr Phele RS	Male	Ward councillor	Cllr Masemola SG	Female	Ward councillor
Phoshoko SD (ward 13)	Male	Ward councillor	Cllr Ledwaba RL	Female	Ward councillor
Cllr Kgweedi MM	Male	Ward councillor	Cllr Morotoba NL	Female	Ward councillor
Cllr Doubada NN	Male	Ward councillor	Cllr Choung CM	Female	Ward councillor
Cllr Takalo ME	Female	Ward councillor	Cllr Lekoana Mr	Female	Ward councillor
Cllr Leshilo GK	Male	Ward councillor	Cllr Petje LT	Male	Ward councillor
Cllr Ntswane MR	Female	Ward councillor	Cllr Ramoshaba RS	Female	Ward councillor
Cllr Mathabatha TP	Male	Ward councillor	Cllr Matsimela MD	Male	Ward councillor

The municipal manager is the Accounting Officer. The Municipal Manager advises the Council and its committees on administrative matters such as policy issues, financial matters, organizational requirements and personnel matters. The municipal manager has to personally provide reasons to council for the way in which the financial affairs of the departments of council had been conducted and this will be conducted with the assistance of the finance department.

The day to day management of the municipality is done by staff under the direction of the Municipal manager and heads of departments. The municipal manager and heads of departments have broad and general management responsibilities such as making sure staff is kept abreast on council's direction and identifying gaps in service delivery. Together with council they must monitor progress on set goals and priorities.

Risk Management

Risk management forms a critical part of any entity's strategic management. It is the process whereby an entity both methodically and intuitively addresses the risk attached to their activities with the goal of achieving a sustained benefit within each activity and across a portfolio of activities. Risk management is therefore recognised as a strategic, integral part of sound organizational management and is being promoted internationally and in South Africa as good business practice applicable to the public and private sectors.

Risk Management enables management to effectively deal with uncertainty and associated risk and opportunity, enhancing the capacity to building value. Value is maximized when management sets strategy and objectives to strike an optimal balance between growth and return goals and related risks, and efficiently and effectively deploys resources in pursuit of the entity's objectives.

The following factors require consideration when integrating Risk Management in to organisational decision making structures:

- Strategically aligning risk management with objectives at all levels of the organisation.
- Introducing risk management components in to existing strategic planning and operational practices.
- Including risk management as part of employees performance appraisal
- Continuously improving control and accountability systems and processes to take in to account risk management and its results.

The risk management framework specifically addresses the structures, processes and standards implemented to manage risks on an enterprise wide basis in a consistent manner. The standards further address the specific responsibilities and accountabilities for the risk management process and the reporting of risk and incidences at various levels within the municipality.

Council has also approved a reviewed fraud prevention plan in 2016. It covers issues around fraud risk management, proactive defence of assets and fraud response plan. Implementation of the following initiatives will contribute significantly to the reduction of corporate crime: Data integration, Fraud awareness training, Fraud tip-off reporting hot-line, Forensic controls and Crime database. District Fraud and corruption hotline was relaunched in November 2010 to provide tool to anybody who might have to report fraud and corruption activities taking place in the municipality. The hotline is managed by Capricorn district municipality with whom regular campaigns on the subject are conducted on an ongoing basis.

FUNCTIONALITY OF AUDIT

Audit and Performance Committee started in July 2020 and their contract is for 3 years which is ending in June 2023. Members of Audit and Performance committee signed a performance contract. Performance assessment of Audit and Performance is performed on a yearly basis. Audit and Performance Committee charter is reviewed and approved by Council. Audit and Performance Committee meet quarterly as required by section 166 of MFMA and as in when need arise. From July 2020 to date Audit and Performance Committee had 4 meetings (3 x Ordinary and 1 x Special) and the next meeting is scheduled for June 2021. Internal Audit plan developed annually and implemented as per the outlined timeframes.

Internal Audit staff are members of Institute of Internal Auditors. Internal Audit Charter and Internal Audit Methodology in place and reviewed annually. Quality Assurance review for Internal Audit Unit was conducted by Capricorn District Municipality in 2018/2019 financial year. Action plan on implementation of recommendations from quality assurance review developed and implemented. Summary of Implementation of Audit Committee Resolutions and Internal Audit Recommendations:

Description	2019/20	2020/21
Audit Committee resolutions	92%	64%
Internal Audit Recommendations	92%	40%

Challenges

Delays in implementation of Audit Committee resolutions and Internal Audit recommendations. Shortage of staff in Internal Audit Unit. Internal Audit Staff not developed as required by IASA Standards. Budget constraints

Proposed Interventions

Technical support from Stakeholders. Implementation of Internal Audit Implementation Plan.

Functionality of Council Committees

All committees are functional and reporting to council. Section 79 and 80 committees are continuously reporting to the executive committee.

Executive Committee Meetings

2019/20	2020/21
<p>Executive Committee Ordinary meetings</p> <ul style="list-style-type: none"> • 23/07/2019 • 02/08/2019 • 30/09/2019 • 23/10/2019 • 27/11/2019 • Dec-not held • 22/01/2020 • 13/02/2020 • 20/03/2020 • April-covid-19 lockdown • May –covid-19 lockdown • 12/06/2020 	<p>Executive Committee Ordinary meetings</p> <ul style="list-style-type: none"> • 23/07/2020 • 25/08/2020 • 22/09/2020 • 26/10/2020 • 18/11/2020 • 14/12/2020 • 21/01/2021 • 24/02/2021 • 29/03/2021 • 26/05/2021

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Functionality of Municipal Public Accounts Committee (MPAC)

The committee is functional and holds its quarterly meetings as per the approved work program and report to council on their quarterly activities.

2019/20	2020/21
Ordinary meeting dates <ul style="list-style-type: none"> • 20/09/2019 • 19/11/2019 	Ordinary meeting dates <ul style="list-style-type: none"> • 10/09/2020 • 14/11/2020

<ul style="list-style-type: none"> • 16/01/2020 • 03/05/2020 	<ul style="list-style-type: none"> • 12/01/2021 •
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Challenges

Inconsistency in reporting to council. No public participation and hearings conducted. No project visits conducted in the 3rd quarter of 2020/21.

Proposed Interventions

Appointment of support staff for coordination of MPAC activities.

Compliance with the Code of Conduct of Councillors

Ethics and Integrity committee monitor the conduct of councillors during council and committee meetings e.g. councillors who arrive late during meetings, councillors who do not comply with dress code, councillors who commit assault, penalties are determined by the Ethics Committee in line with the policy on code of conduct for councillors.

2019/20	2020/21
<p>2 Ethics Committee meetings were held on;</p> <ul style="list-style-type: none"> • 12/09/2019 • 22/10/2019 	<p>5 Ethics Committee meetings were held on;</p> <ul style="list-style-type: none"> • 25/09/2020 • 27/10/2020 • 08/12/2020 • 04/03/2021 • 13/04/2021

Local Labour Forum

Local Labour Forum has been functional over the years and discharged its responsibilities. However, some of the forum's meetings had to be postponed, sometimes more than once, in order for it to finally quorate and discuss.

Number of meetings held including special meetings in each financial year)

2019/20	2020/21
7 ordinary	6 ordinary
5 special	7 special

Challenges

Lack of a quorum due to unavailability of members.

Proposed Interventions

Members who are frequently unavailable should indicate in writing the reasons for not making it to the committee meetings and a report be submitted to the office of the municipal manager

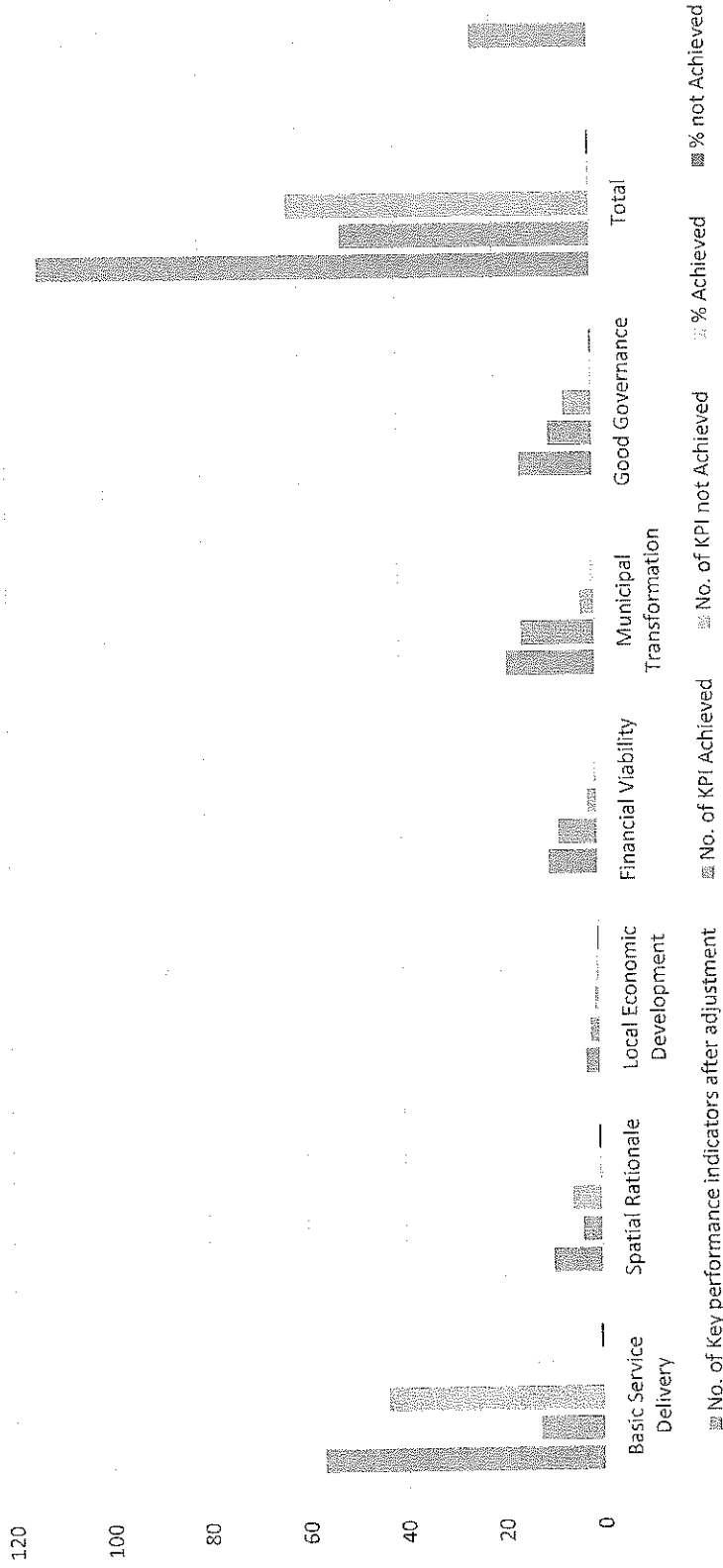
Communication

Our municipality has approved reviewed communication strategy in 2015/16 financial year. The objectives of the strategy are:
 To create awareness and support the municipality's mission, vision and programmes, To promote the municipality's projects, achievements and future plans, To project the municipality's positive image and build a good reputation and enhance its corporate image, To build good working relations with stakeholders and keep them informed on developments within the municipality, change the negative perceptions people have about the municipality, Promote access to information by communities, Positively influence media agenda, Continuously update customers/ ratepayers about our services, To enhance public participation programmes, Create a uniform identity for the municipality.

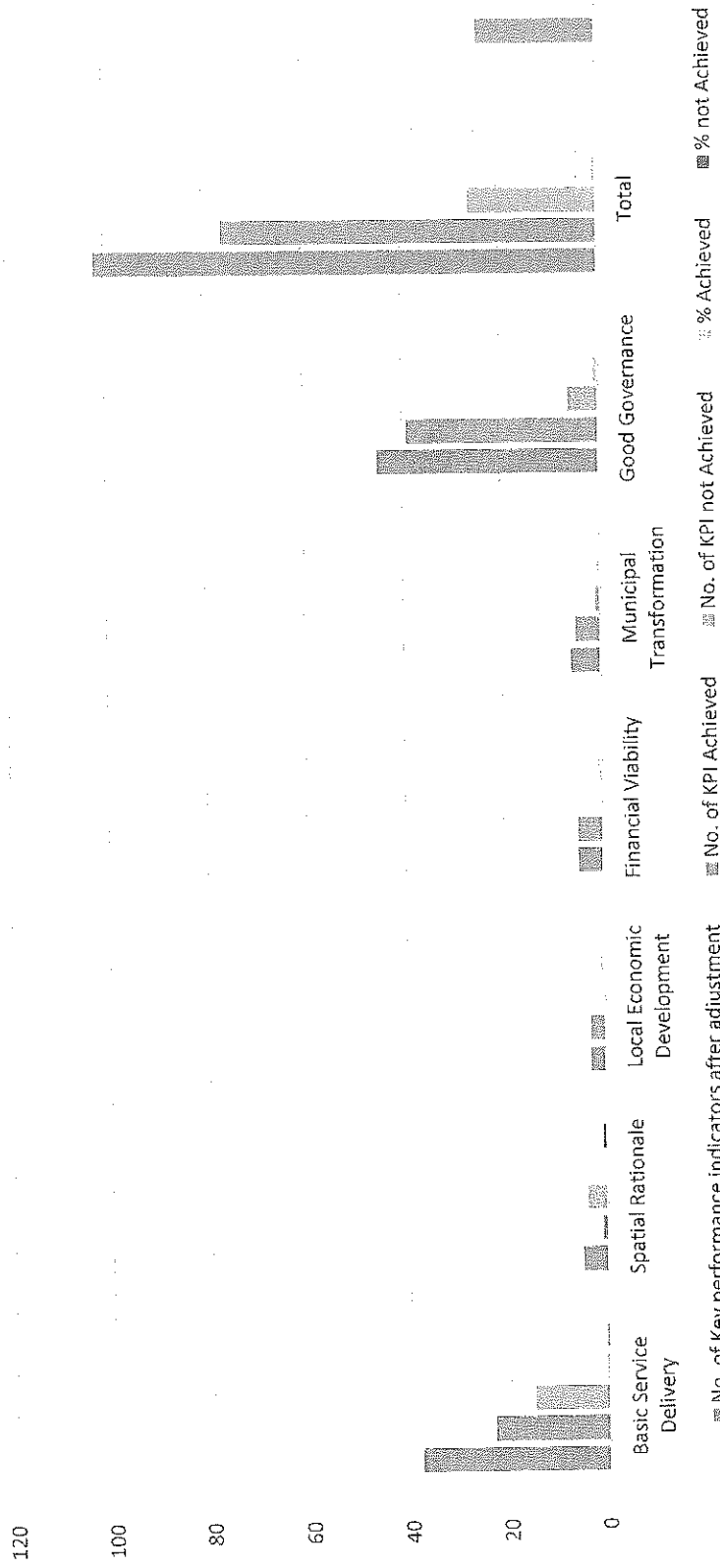
Comparism of the Current and Previous Financial Year Performance (2019/20 AND 2020/21)

KPA	2019/2020						2020/21					
	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved		
Basic Service Delivery	38	23	15	60%	39%	57	13	44	23%	77%		
Spatial Rationale	05	01	04	20%	80%	10	04	06	40%	60%		
Local Economic Development	03	03	0	100%	0%	03	02	01	67%	33%		
Financial Viability	05	05	0	100%	0%	10	08	02	80%	20%		
Municipal Transformation	06	05	01	83%	17%	18	15	03	83%	20%		
Good Governance	45	39	06	87%	13%	15	09	06	60%	40%		
Total	102	76	26	75%	25%	113	51	62	45%	55%		

2020/2021 FINANCIAL YEAR



2019/2020 FINANCIAL YEAR



Chapter 3: Service Delivery Performance

1. KEY PERFORMANCE AREAS & THE STRATEGIC OBJECTIVES

1.1 KPA: Basic Service Delivery

Strategic Objective: To upgrade 50km of roads from gravel to various surfacing and construction of related storm water control infrastructure by 2019, Electrification of 1585 new households extensions by 2019, Construction and maintenance of recreational and community facilities, Provision of sustainable Local Economic Development Infrastructure, To improve access to waste management services to 80% by 2019, To extend refuse removal to un-serviced areas, To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change.

1.2 KPA: Spatial Rationale

Strategic Objective: To improve access to public facilities, to reduce disaster incidents by 50%, Improve municipality's financial planning, expenditure, accounting and reporting capability, Plan and Manage spatial development within the municipality, Plan and Manage spatial development within the municipality.

1.3 KPA: Local Economic Development

Strategic objective: To improve access to free basic services, to create temporary work opportunities, Reduce unemployment rate from 48 % to 40 % by 2019.

1.4 KPA: Financial Viability & Financial Management

Strategic Objective: Improve municipality's financial planning, expenditure, accounting and reporting capability.

1.5 KPA: Municipal Transformational & Institutional Development

Strategic Objective: To effectively and efficiently recruit and retain competent human capital, to review human resource policies, to review employment equity plan, To develop Career & Succession planning policy, To develop policy on Reasonable Accommodation for PwD, To review the organizational structure by January 2016, To develop workplace skills plan (WSP), To conduct skills audit, To train Officials and Councilors, To monitor and enforce health and safety compliance, To promote sound Labour Relations, To promote employee wellness, To become an e-Municipality for enhancement of sustainable service delivery, To provide Effective and efficient administration, Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2019.

1.6 KPA: Good Governance & Public Participation

Strategic Objective: To provide assurance and consulting services to management and Council on internal controls, risk management and governance, To improve risk management systems and protect the municipality from risks, To strengthen capacity to prevent and combat fraud and corruption, To promote the needs and interests of special focus groups, To provide Strategic Support to the Municipality, To strengthen municipal Communication, To promote good governance, To Develop effective and sustainable stakeholders relations, To promote good governance, To promote good governance, transparency and accountability on the use of municipal resources. Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality by 2019, Ensure responsive long term planning to grow the local economy through desired jobs by 2019.

Challenges encountered on Service Delivery and Measures taken

Ref No.	Key Performance Area	Challenges	Measures Taken to Improve Performance
Tec 01 to Tec17	Basic Service Delivery Electrical: Households connections at	No specification were not submitted due to non-payment of consultant fees, Consulting Eng has not SLA.	Expedite signing of SLA to process payments
Tec 21 to Tec 31	Basic Service Delivery Electrical: High Mast Lights at kgwaripe, Seruleng, Gedroogte, Motantanyane, Sekgweng, Sepanapudi, Matome, Morotse,	Non-responsive bids	Organize SCM workshop.

		Makurung/Dithabang, Malakabaneng/Motsane and Tjiane		
Tec 32- 40 and Tec 58	Basic Service Delivery	Construction of Public facilities at: Lekurung, Madisha-Ditoto, Lebowakgomo stadium, Municipal Offices, VTS and Makgatle: Thusong Centre	Non-responsive bids	Organize SCM workshop.
Tec:41,45,46,47,48,49,50,51,53 and 55	Basic Service Delivery	Construction of Roads and Stormwater for Unit H, Mshongo, Rakgwatha, Zone B, Zone S, Majiane/Makaung/Makaepea, Mamaolo, Mashite, Hwelereng and Kliphuwei	<ul style="list-style-type: none"> ✓ Late Appointment of services providers. ✓ Non-responsive bids ✓ Delay in completion due to inclement weather and stoppages by community. 	<ul style="list-style-type: none"> ✓ Expedite completion of project. ✓ Conduct SCM workshop. ✓ Expedite completion of the project.
Pled 12	Spatial Rational	Transfer on the remainder of the farm voerspoed 458ks from Department of Rural Development and Land Reform to Lepelle-Nkumpi Local Municipality.	The Municipality has signed a memorandum of Agreement for Caretakership on the Remainder of Farm Voerspoed 458 KS with Department of Rural Development and Land Reform.	Follow up letter was written and submitted to rural development for transfer of the land

Pled 14	Spatial Rational	Surveying of new roads	No new roads identified for construction	New roads projects will be surveyed for the financial year 2021/22
Pled 18	Spatial Rational	Upgrading of Land Tenure Rights.	Delays from CoGHSTA in relation to upgrading of Land Tenure rights in terms of section 15(1) of land tenure rights act	Municipality to appoint conveyancer for township register in terms of section 2 of upgrading of land tenure rights act
Pled 19	Spatial Rational	Establishment of Transport forum	Delays on the establishment of transport forum by Capricorn District Municipality.	Follow letter to be send to CDM for establishment of the forum
Pled 20	Spatial Rational	Registration of Properties	Waiting for conveyancer to finalise the registration with the deeds office	The registration process to be finalised
Com 07	Basic Service Delivery	sports arts and culture	No events were held due to Covid 19 regulations	Plan to be developed in line with Covid 19 regulations
Com 09	Basic Service Delivery	Environmental Plan	Plan not developed due to delays in the appointment of service provider	Project to implemented in the next financial year

Com 10	Basic Service Delivery	Cleaning of Parks	No personnel to perform the cleaning of parks except through the use of EPWP.	More personnel to be appointed for cleaning and maintenance of parks
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2020/2021 Detailed Performance Report on Service Delivery and Budget Implementation Plan

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
MM 01	Good governance and public participation	Responsive, accountable, effective and efficient local government	Singling down of coordination	To keep stakeholders informed about the affairs of the municipality	Improve communication with stakeholders through various platforms	Number of communication strategies reviewed and approved by Council	n/a	n/a	0	01 communication strategy reviewed and approved by Council	n/a	R00	R00	01 communication strategy reviewed and approved by Council	01	01	Achieved	R00	None	None	Copy of the strategy document and Council resolution	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
MM02	Good governance and public participation	Responsible, accountable, effective and efficient local government	Single window of coordination	To provide assurance and consulting services to management and Council on internal	Monitor effectiveness of internal controls through internal audit practices	Number of Internal Audit Plan developed and approved by audit committee	n/a	n/a	01	01 Internal Audit Plan developed and approved by audit committee by June 2021	n/a	R00.0	R00	01	01	01	Achieved	R00	None	Approved internal audit plan	Not Discounted	
		government system								June 2021				June 2021	01	01						

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Projection	Actual Performance							
MM03	Good governance and public participation	Responsive, accountable, effective and efficient	Single window of coordination	To promote the needs and interests of special focus programs	Maintain and monitor compliance to special focus programs	Number of Special Focus Mains training programs reports completed	n/a	n/a	12	12 Special Focus Mains training programs reports completed	n/a	R60729.66 =Age d, R100553.12=children, R100530.24=Disability ,R253	n/a	12 Special Focus Mains training programs reports completed	0	0	R00	Special focus events could not take place due	All events to be moved to the next financial year.	Monthly Reports	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
		Client local government system		groups	es (Aged, Youth, People with Disability, Gender, Childr en and HIV/AIDS)	led and submitted				and submitted by June 2021		943,74=Gender,R104,500,00=Youth, R209,000.00=HIV and AIDS			and submitted by June 2021				to delay in the procurement of service provider for production of pamphlets			
MM 04	Good governance	Responsive	Single window	To promote the	Maintain and monitor	Number of cluster	n/a	n/a	16	16 cluster ward-	n/a		n/a	16 cluster ward-	0	0	Not Achieved	R00	No meeting coordinator	All events to be	Attendance	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achievement of Annual Progress	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Project	Actual Performance							
	ance and public participation	accountable, effective and efficient local government system	of coordination	needs and interests of special focus groups	or compliance to special focus programmes (Aged, Youth, People with Disability, Gender, Children and	ward-based AIDS Council meetings coordinated			based AIDS Council meetings coordinated by June 2021	based AIDS Council meetings coordinated by June 2021				based AIDS Council meetings coordinated by June 2021		based AIDS Council meetings coordinated by June 2021	based AIDS Council meetings coordinated by June 2021	based AIDS Council meetings coordinated by June 2021	based AIDS Council meetings coordinated by June 2021	based AIDS Council meetings coordinated by June 2021	based AIDS Council meetings coordinated by June 2021	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance						
MM 05	Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To provide strategic management support to the Municipality	HIV/AIDS)	Number of Executive management meetings coordinated	n/a	n/a	12	Executive management meetings coordinated by June 2021	n/a	R00	n/a	12 Executive management meetings coordinated by June 2021	-	-	-	-	-	Agency attendance registers and minutes	Not Discontinued but moved to corporate services

File Ref. No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance						
MM 06	Good governance and public participation	System	Responsible, accountable, effective and efficient local government	To provide strategic management support to the Municipality	Monitor implementation of 'Back to Basics'	Number of Back to Basics reports completed and submitted.	n/a	n/a	12	Back to Basics reports completed and submitted by June 2021.	04 Back to Basics reports completed and submitted by June 2021	R00	n/a	04 Back to Basics reports completed and submitted by June 2021	04 reports on back to basics completed and submitted	Achieved	R00	None	None	Reports	Not Discounted

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	War d No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
													Projection	Actual Performance							
MM 07	Good governance and public participation	Responsive, accountable, effective and efficient local government	To provide responsive customer care services	Render customer care services	Percentage of customer care issues resolved.	n/a	n/a	100%	100% of customer care issues resolved by June 2021.	n/a	R00	n/a	100% of customer care issues resolved by June 2021	100% issues resolved	Achieved	R00	None	None	Reports	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Warned No	Baseline	Annual Target	Reviewed Target	Annual Budget	Reviewed Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
MM08	Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Number of Municipal Risk Profiles developed and approved by Council.	n/a	n/a	01	01 Municipal Risk Profile developed and approved by Council by June 2021.	n/a	R00	n/a	01 Municipal Risk Profile developed and approved by Council by June 2021.	01 risk profile developed	01	Achieved	R00	None	Approved municipal risk profile and council resolution.	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	War d No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance						
MM09	Good governance and public participation	System	Single window of coordination, effective and efficient local government	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Number of Business Continuity Plans completed and approved by council.	n/a	n/a	0	01 Business Continuity Plans completed and approved by council by June 2021.	n/a	R00	n/a	01 Business Continuity Plans completed and approved by council by June 2021.	0	0	R00	Lack of capacity for development of business continuity plan	The development of plan to be outsourced	Copy of Business Continuity Plan and approval council resolution	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
MM 10	Good Governance	System	Responsible, accountable, effective and efficient local government	Improve municipal financial and administrative and responsive and efficient local government	Provision of prompt responses	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	100%	100% of internal audit findings addressed on a quarterly basis	n/a	R00	n/a	100% of internal audit findings addressed	100%	Achieved	R00	None	Progress report	Not Discounted		

File Ref. No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Warned No	Baseline	Annual Target	Reviewed Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
MM 11	Good Governance	System	Improve municipal financial and administrative and effective and efficient local government	Provision of prompt responses	Monitoring of AGS queries	Percentage of AGS queries attended and responded to on a quarterly basis	n/a	n/a	100% of AGS queries addressed on a quarterly basis	n/a	n/a	R00	n/a	100% of AGS queries addressed on a quarterly basis	100% AGSA findings resolved	100%	Achieved	R00	None	Progress report	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
MM 12	Good Governance	System	Responsive, accountable, effective and administrative and efficient local government	Improve municipal financial and administrative capacity	Providing prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	100%	100% of risks mitigated on a quarterly basis	n/a	R00	n/a	100% of risks mitigated on a quarterly basis	100% of risks mitigated	100% risk mitigated	Achieved	R00	None	Progress report	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
MM 13	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capacity	Provide prompt responses	Monitoring the implementation of mSCOA	Percentage of mscosa phases implemented on a quarterly basis	n/a	n/a	0%	100% of mscosa phases implemented on a quarterly basis	n/a	R00	n/a	100% of mscosa phases implemented on a quarterly basis	Disc	-	Disc	R00	-	-	-	Discounted

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance							
MM 14	Financial Viability	System, responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capacity	Monitoring of departmental Budget	Percentage of budget spent on a quarterly basis	n/a	n/a	100%	100% of budget spend on a quarterly basis	n/a	R00	n/a	100% of budget spend on a quarterly basis	100% budget spend	100%	Achieved	R00.00	None	None	Progress report	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Pled 01	Municipal institutional development and transformation and transfer of matron	system	Improve municipal financial and administrative and efficient and effective local government	To provide strategic and integrated development and planning services to council	Number of IDPs reviewed and approved by Council	n/a	n/a	n/a	01	1 Reviewed IDP approved by Council by 31 May 2021	n/a	R818 000.00	R51 384 6.00	1 Reviewed IDP approved by Council by 31 May 2021	01 IDP approved	Achieved	R34 886 3.95	None	Copy of reviewed IDP and Council resolution	Not Discounted		

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	War d No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discounted or Not Discounted
														Project	Actual Performance						
Pled 02	Municipal institutional development, employment and transport infrastructure	System	Improve municipal financial and administrative and rativ e capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBI developed and approved by the Mayor within 28 days after approval of IDP and	n/a	n/a	01	1 SDBI approved and signed by the Mayor within 28 days after approval of IDP and Budget	n/a	R00	R00	1 SDBI approved and signed by the Mayor within 28 days after approval of IDP and Budget	01 SDBI approved and signed by Mayor	Achieved	R00	None	None	Signed SDBI P	Not discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	War d No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance						
Pled 03	Municipal institutional development, efficient local government	System	Responsible, accountable, effective and transparent and efficient local government	To provide strategic management services to the Municipality	Provide performance management services to municipality	Number of SDBI reviewed and approved by Council.	n/a	n/a	01	01 SDBI reviewed and approved by Council by end of 3 rd quarter 2021.	n/a	R00	R00	01 SDBI reviewed and approved by Council by end of 3 rd quarter 2021.	01 SD BIP reviewed and approved by Council	Achieved	R00	None	None	Signed revise SDBI P	Not discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warn No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Pled 04	Municipal institutional development and infrastructure	System	Responsible, accountable, effective and efficient local government	Improve municipal financial and administrative and efficient local government	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Annual Performance Report completed and submitted to Audit or General	n/a	01	01 Annual Performance Report completed and submitted to AG by 31 August 2020	n/a	R00	R00	01 Annual Performance Report completed and submitted to AG by 31 August 2020	01 Annual Performance Report completed and submitted to AG	01 Annual Performance Report completed	Achieved	R00	None	Copy of Draft Annual Performance Report	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Project	Actual Performance							
Pled 05	Municipal institutional development and transformation	System responsive, accountable, efficient local government	Improve municipal financial and administrative and innovative and efficient local government	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Annual Reports prepared and approved by Council.	n/a	n/a	01	01 Annual Report prepared and approved by council by 31 January 2021.	n/a	R00	R00	01 Annual Report prepared	01 Annual report	Achieved	R00	None	None	Copy of Approved Annual Report and Council Resolution	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Project	Actual Performance							
Pled 06	Municipal institutional development and training for matron	system	Responsible, accountable, effective and efficient local government	Improve municipal financial and administrative and training capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Quarterly Performance Reports completed and submitted to Council	n/a	n/a	04 Quarterly Performance Reports completed and submitted to Council	n/a	R00	R00	04 Quarterly Performance Reports completed	04 Quarterly Performance Reports completed	Achieved	R00	None	Copy of Draft Quarterly Performance Reports with Council Resolutions	Not discontinued		

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Project	Actual Performance							
Pled 07	Local Economic Development	Responsive, accountable, effective and efficient Local government support system	Implement community work program and efficient and effective Local government support system	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Work Programs and Expanded Public Works Programs	Number of reports completed on CWP and EPWP job creation	n/a	n/a	04	4 reports completed on CWP and EPWP job creation per annum	n/a	R00	R00	4 reports completed on CWP and EPWP job creation per annum	04 reports completed	Achieved	R00	None		Reports	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
Pled 08	Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work program and effective and efficient Local government support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of reports on business support, tourism development and job creation completed	n/a	n/a	04	4 reports on business support, tourism development and job creation completed per annum	n/a	R00	R00	4 reports on business support, tourism development and job creation completed per annum	4 reports on business support, tourism development and job creation completed per annum	Achieved	R00	None	None	Reports	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warmed No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Project	Actual Performance							
Pled 09	Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement LED strategy for economic growth	Promote shared economic growth	Coordinate business support, tourism development and job creation programmes	Number of reports completed	n/a	n/a	0	03 reports completed	n/a	R00	R00	03 reports completed	R00	Not achieved	R00	No appointment was made due to unqualified bidder	Tender to be re-advertised for appointment of service provider	Reports	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Pled 10	Spatial Rationale	Responsible, accountable, effective and efficient Loc	Actions supportive to human settlement and efficient	To guide, monitor and control spatial planning, land use mana	Promote and enforce proper land uses within the municipal area	Number of reports completed on prevention of illegal land invasion within	n/a	n/a	0	03 reports on prevention of illegal land invasion completed per	n/a	R00	R00	03 reports completed on prevention of illegal land invasion completed per	0	Achieved	R00	None	Reports	Not Discounted		

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Project	Actual Performance							
Pled 11	Spatial Rationale	Responsible, accountable, effective and efficient	To guide, monitor and control spatial planning, land use management	Promote and enforce proper land uses within the municipal area	Percentage of outdoor advertising applications responded to within 30	n/a	n/a	0%	100% of outdoor advertising applications responded to within 30 days	n/a	R00	R00.0	100% of outdoor advertising applications responded to within 30 days	100% (01 application received and processed) of outdoor	0%	Achieved	R00	None	Outdoors advertising applications register	Not discounted	
		Local Government system	Implement and develop within the municipality		Lebowakomo				annum				annum	invasion							

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	War d No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/N/A	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
													Project	Actual Performance							
Pled 12		al government system	gement and development within the municipality	Acquisition of strategic land	days of receipt	of receipt	n/a	0	7786 0588 hectares of land acquired	n/a	R00	R00	7786 0588 hectares of land acquired	0 hectares of land	Not Achieved	R00	The Municipality has signed a	Follow up letter was written and	Deeds of Transfer or Letter of	Not discontinued	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warrior No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discounted or Not Discounted
		able, effective and efficient Local government system	human settlement outcomes	of spatial planning, land use management and development within the municipality	for development	acquired				ed by June 2021				ed by June 2021	transferred			memorandum of Agreement for transfer of the land	submitted to rural development for transfer of the land	Donation	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighted No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Projection	Actual Performance								
Pled 13	Spatial Rationale	Responsive, accountable, effective and efficient	Actions supportive to human settlement and outc	To guide, monitor and control spatial planning, land	Amenity and formality of existing settlements	Number of reports on amenity and formality of Zone F and Indust	n/a	n/a	0	4 reports on amenity and formality of Zone F and Indust	n/a	R00	R00	4 reports on amenity and formality of Zone F and Indust	Disc on tinue d	-	Disc on tinue d	R00	-	art ment of Rural Development and Land Reform	-	Reports	Discounted

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance						
Pled 14	Spatial Rationale	Responsible, accountable, effective and efficient	To guide, monitor and control spatial planning, land	Amenity and formation of existing settlements	Number of km of streets surveyed for zone A and F	n/a	n/a	0	5 km of streets surveyed by June 2021	n/a	R00	R00	5 km of streets surveyed by June 2021	0km of road surveyed	Not Achieved	R00	No new roads identified for construction	New roads projects will be surveyed for the financial year	Reports	Not Discounted

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Project	Actual Performance						
Pled 15	Spatial Rationale	Responsible, accountable, effective and efficient	To guide, monitor and control of spatial planning, land	Monitor, regulate and control buildings construction	Number of buildings inspections conducted	n/a	n/a	34	96 buildings inspections conducted per annum	n/a	R00	R00	96 buildings inspections conducted per annum	51 buildings inspections conducted per	Not achieved	R00	45 inspections not conducted due to shortage	The building inspections position to be filled	Reports	Not discounted
		Local government system	use management and development within the municipality														ction	2021/22		

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Pled 16	Spatial Rationale	Responsible, accountable, effective and efficient	Actions supportive to human settlement emergence and outc	To guide, monitor and control spatial planning, land	Monitor, regulate and control buildings construction	Number of Buildings Control Policies developed and approved	n/a	n/a	0	01 Building Control Policy developed and approved by	n/a	R00	R00	01 draft policy developed	0 policy developed	Not Achieved	R00	Waiting for inputs and comments from other persons within the unit	Follow up letter to be sent to stakeholders	Copy of approved policy and Council resolution	Not discontinued	

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	War'd No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance						
Pled 17		Local government system	use management and development within the municipality	Provide real estate property management	by Council	n/a	n/a	01	Council by June 2021	n/a	R1 258 800	R1 340 843.50	01 supplymentary valuation roll compi	01 supplementarymen tary com	Achieved	R17 197 50.00	None	None	Copy of Valuation roll	Not Discounted

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
Pled 18		effective and efficient Local government system	Planning, land use management and development within the municipality	Provision of real estate property management	Number of newly acquired properties registered	519	200 newly acquired properties registered	n/a	R803 907.00	R1 003 907.00	200 newly acquired properties registered	101 properties registered	Not achieved	R49 637 6.81	Deeds from CoGH STA in	Municipality to appoint conveyancer for	Deeds search report/Title deeds	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	War d No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
		effective and efficient Local government system	settlement outcomes	Planning, land use management and development within the municipality	for the Municipality	Record in municipality name				in municipality name by June 2021				in municipality name by June 2021				relation to upgrading of Land Tenure rights of section 15(1) of land tenure right	township register in terms of section 2 of upgrading of land tenure rights act		

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Pled 19	Spacial Rationale	Responsive, accountable, efficient Local government system	Actions supportive to human settlement emergence and efficient Local government system	To coordinate and promote safe, accessible and affordable transport services.	Monitor implementation of Integrated Transport Plan.	Number of Transport Forum meetings coordinated	n/a	n/a	0	4 Transport Forum meetings coordinated per annum	n/a	R00	R37 730 8.00	4	Transport Forum meetings coordinated per annum	-	Discounted	R00	-	-	Approved ITP and council resolution	Discounted
																			Success			

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Warned No	Baseline	Annual Target	Reviewed Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Project	Actual Performance							
Pled 20	Good Governance	Responsive, accountable, effective and efficient service delivery capability	Improve municipal financial performance	Provision of prompt responses	Monitoring of audit findings	Percentage of internal audit queries addressed and responded to on a quarterly basis	n/a	95%	100% of internal audit findings addressed on a quarterly basis	n/a	R00	R00	R00	90% internal audit findings addressed	95% internal audit findings addressed	Not achieved	R00	10% outstanding is on registration process.	Appointed conveyors to speed up the registration process.	Progress report	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Project	Actual Performance							
Pled 21	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative and innovative capacity	Provide prompt responses	Monitoring of AGS A queries	Percentage of AGS A queries attended and responded to on a quarterly basis	n/a	n/a	95%	100% of AGS A findings addressed on a quarterly basis	n/a	R00	R00	100% of AGS A findings addressed on a quarterly basis	90% of AGS A findings addressed	Not achieved	R00	10% outstanding is on registration process	Appointed convenors to speed up the registration process.	Progress report	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Pled 22	Good Governance	Responsive, accountable, efficient local government system	Improve municipal financial and administrative and effective and efficient local government system	Provision of prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	n/a	100%	100% of risks mitigated on a quarterly basis	Progress report	R00	R00	100%	100% of risk mitigated	100% risk mitigated	Not achieved	R00	None		Progress report	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No.	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Pled 23	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capacity	Provide prompt responses	Monitoring the implementation of mscoa	Percentage of mscoa phases implemented on a quarterly basis	n/a	n/a	0%	100% of mscoa phases implemented on a quarterly basis	n/a	R00	R00	100%	Disc continued	-	R00	Disc continued	-	-	-	Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	War d No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance						
Pled 24	Financially and manageable	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capacity	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	n/a	100%	100% of budget spend on a quarterly basis	n/a	R00	R00	100% of budget spend on a quarterly basis	100% budget spend	Achieved	R00	None	None	Progress report	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Warned No	Baseline	Annual Target	Reviewed Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Pled 25	Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative and effective and efficient local government system	Provide prompt responses	Coordination of Portfolio meetings	Number of Portfolio Meetings Coordinated	n/a	n/a	36	12 Portfolio meetings coordinated per annum	n/a	R00	R00	12	12	12 meetings coordinated	Achieved	R00	None	Progress report	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Pled 26	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative and effective and efficient local government system	Provide prompt responses	Monitoring of SCM procurement plan	Number of projects in the procurement plan implemented as per approved procurement plan	n/a	n/a	03	02 projects implemented as per approved procurement plan (2020/2021 financial year)	n/a	R00	R00	02 projects implemented as per approved procurement plan (2020/2021 financial year)	01 project appointed and implemented	0	Not achieved	R00	Appointment for transitional advised still on SCM processes	No qualified bidder found	Progress report	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Warned No	Baseline	Annual Target	Reviewed Target	Annual Budget	Revised Budget	2020/21 Annual Progress		Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance						
Pled 27	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative and administrative and administrative efficiency and capability	Provide prompt responses	Monitoring of UFW expenditure	Amount of UFW expenditure incurred per quarter	n/a	n/a	0	Amount of UFW expenditure incurred per quarter	n/a	R00	R00	R00	0	Achieved	R00	None	UFW reports	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N/A	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Com 01	Basic Service Delivery and Infrastructure Development	Responsive, accessible, accountable, effective and efficient local government system	Improve access to basic services	To improve access to management services	Improve waste management services	Number of areas provided with weekly waste collection and disposal services in urban and rural areas	n/a	15, 16, 17 and 18	12	13 areas provided with weekly waste collection services by June 2021	n/a	R188 000.00	R104 500.00	13 areas provided with weekly waste collection services by June 2021	13 Areas provided with weekly waste collection services by June 2021	13	Achieved	R00	None	None	Quarterly Reports	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Project	Actual Performance							
Com 02	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Improve waste collection and disposal services in urban and rural areas	Number of completed waste management projects	n/a	n/a	04	4 reports on management of waste disposal sites (Land fill and Waste Transfer Stations) per annum	n/a	R00	R00	4 reports on management of waste disposal sites (Land fill and Waste Transfer Stations) per annum	04 reports completed	Achieved	R00	None	None	Quarterly Reports	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance						
Com 03	Basic Service Delivery and Infrastructure	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To improve access to management services	Improve waste collection and disposal services in urban and rural areas	Number of reports completed on management of illegal dumping within the municipality	n/a	n/a	0	4 reports on management of illegal dumping within the municipality (01 report per annum)	n/a	R00	R00	4 reports on management of illegal dumping within the municipality (01 report per annum)	04 reports compiled	Achieved	R00	None		Quarterly Reports	Not Discounted

File Ref. No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	War d No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Projection	Actual Performance							
Com 04	Basic Service Delivery and Infrastructure Activities Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	Number of law enforcement operations on By-Laws and National Road Traffic Act conducted	n/a	All wards	04	5 law enforcement operations on By-Laws and National Road Traffic Act conducted per annum	n/a	R156 750.00	R00	05 law enforcement operations on By-Laws and National Road Traffic Act conducted per annum	04 operations conducted	Achieved	R5 620.36	None	None	Quarterly reports	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Project	Actual Performance							
Com 05	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Provision of license services for drivers and vehicles	Number of licensing services reports completed	n/a	n/a	0	04 licensing services reports completed per annum	n/a	R00	R00	04 licensing services reports completed	04 reports completed	Achieved	R00	None	None	Quarterly reports	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N/A	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Com 06	Basic Service Delivery and Infrastructure Development and efficient local government system	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of indigents registered and approved by Council	n/a	all wards	01	1 Indigents registered and approved by Council by June 2021	n/a	R00	R00	1	01	01	Achieved	R00	None	Copy of approved indigents register and Council resolution	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	War/d No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Com 07	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated	n/a	all wards	0	4 sport, arts and culture activities coordinated per annum	n/a	R100 000.00	R00	4 sport, arts and culture activities coordinated per annum	0	0	Not achieved	R00	None	Plan to be developed in line with Covid 19 regulations	Progress Reports	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	War d No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
Com 08	Basic Service Delivery and Infrastructure Development and efficient local government system	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental compliance	Number of environmental compliance inspections conducted	n/a	All wards	04	4 environmental compliance inspections conducted per annum	n/a	R00	R00	4 environmental compliance inspections conducted per annum	04 reports compiled	Achieved	R00	None	None	Quarterly reports	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Projection	Actual Performance							
Com 09	Basic Service Delivery and Infrastructure	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental provisions, legislative actions compliance	Number of Environmental Management Plans reviewed and approved by Council	n/a	n/a	0	1 Environmental Management Plan reviewed and approved by Council by June 2021	n/a	R300 000.00	R00	01 Environmental Management Plan reviewed and approved by Council by June 2021	0	Not achieved	R00	Plan not developed due to delays in the appointment of service provider	Project to implement in the next financial year	Environmental Management Plan and Council Resolution	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warmed No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
Com 10	Basic Service Delivery and Infrastructure Development	Responsive, accountable, efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental compliance	Number of parks and open spaces maintained	n/a	15, 16, 17 and 18	0	9 parks and open spaces maintained per annum	n/a	R00	R00	09 parks and open spaces maintained per annum	0	Not achieved	R00	Non-compliance to performance information of parks and open spaces except through the use of EPWP, Community	Technical to provide information on parks and open spaces cleaned.	Quarterly reports	Not Discounted

File Ref No.	Key Performance Area	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Project	Actual Performance						
Com 11	Basic Service Delivery and Infrastructure Development	Responsive, accessible, basic services	To provide access to community, sports, recreation and child	Provision of maintenance and management services to social	Number of reports on maintenance and management of social	n/a	n/a	0	04 reports on maintenance and management of social facilities per	n/a	R00	R00	04 reports on maintenance and management of social facilities per	04 reports compiled	Achieved	R00	None	None	Quarterly reports	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Com 12	ment	ient local government system		care facilities	facilities	facilities	n/a	n/a	0	annu m	n/a	R00	R00	04 report on disaster management completed within the municipality (01	04 report on disaster management completed	04 report on disaster management completed	Achieved	R00	None	Quarterly reports	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
Com 13	Government system	Responsible, accountable, effective and administrative and efficient local government	Improve municipal financial performance and administrative and ratification capacity	Provision of responsive services	Monitoring of audit findings	Percentage of internal audit queries addressed and responded to on a quarterly basis	n/a	n/a	100%	100% of internal audit findings addressed on a quarterly basis	n/a	R00	R00	100% of internal audit findings addressed on a quarterly basis	100%	Not Achieved	R00	Following back-up is affected by budget constraints.	To address the issue of budget.	Progress report	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
		ern ment system				erly basis																
Com 14	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative and responsive financial and administrative and responsive and efficient local government	Provide prompt responses	Monitoring of AGS A queries	Percentage of AGS A queries attended and responded to on a quarterly basis	n/a	n/a	100%	100% of AGS A findings addressed on a quarterly basis	n/a	R00	R00	100%	100% of AGS A findings addressed on a quarterly basis	100% findings addressed	Achieved	R00	None	Progress report	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Com 15	Good Governance	Responsible, accountable, effective and efficient local government	Improve municipal financial and administrative and effective and efficient local government	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	n/a	100%	100% of risks mitigated on a quarterly basis	n/a	R00	R00	100%	100% risk mitigated	100%	Achieved	R00	None	Progress report	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weight	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Com 16	Good Governance	System	Improve municipal financial and administrative and efficient local government	Provide prompt responses	Monitoring the implementation of MSC OA	Percentage of municipal phase 1 implementation on a quarterly basis	n/a	n/a	0%	100% of municipal phase 1 implementation on a quarterly basis	n/a	R00	R00	100% of municipal phase 1 implementation on a quarterly basis	-	-	R00	Discounted				Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Weighted	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance							
Com 17	Financial Viability	System	Improve municipal financial and administrative and efficient local government	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	100%	100% of budget spend on a quarterly basis	n/a	R00	R00	100% of budget spend on a quarterly basis	52.62% budget spend	0	Not Achieved	R00	Non achievement was due to covid-19 rotational staff	Performance to be improved after easing of lockdown restrictions	Progress report	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighted	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Com 18	Good Governance	System	Responsive	Provide prompt responses	Coordination of Portfolio meetings	Number of Portfolio Meetings Coordinated	n/a	n/a	36	12 Portfolio meetings coordinated per annum	n/a	R00	R00	12 Portfolio meetings coordinated per annum	12 Portfolio meetings coordinated	12 meeting held	Achieved	R00	None	Minutes	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Weighted	Baseline	Annual Target	Reviewed Target	Annual Budget	Reviewed Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Com 19	Financial Viability	System Responsive, accountable, effective and efficient local government	Improve municipal financial performance and administrative and efficient local government	Provide prompt responses	Monitoring of SCM procurement plan	Number of projects in the procurement plan implemented as per approved plan	n/a	n/a	03	03 projects implemented as per approved procurement plan (2020/2021 financial year)	n/a	R00	R00	03 projects implemented as per approved procurement plan (2020/2021 financial year)	1 project implemented	0	Not achieved	R00	None	Progress report	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Com 20	Financial Viability	System	Responsive accounting system	Improve municipal financial and administrative and administrative and efficient local government	Provide prompt responses	Monitoring of UJFW expenditure per quarter	n/a	n/a	01	Amount of UJFW expenditure incurred per quarter	n/a	R00	R00	Amount of UJFW expenditure incurred per quarter	No progress. No UJFW expenditure incurred	0	Achieved	R00	None	UJFW reports	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 01	Basic service delivery	System	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households (80 new)	Electrification of Maku shwa neng (80 house holds)	n/a	Warned 7 (MGP)	0	Electrification of 80 house holds to electricity grid per annum at Maku shwa neng	n/a	R1 440 000	R1 440 000	0	0	0	Not Achieved	R00	Not specific attention were not submitted due to non-payment of contract	Expenditure of SLA to process payments	Completion Certificate	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Projection	Actual Performance							
Tec 02	Basic service delivery	Responsive, accountable, effective and efficient system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective manner	To provide electrical connections to households	Electrification of Manaleng (225 households)	n/a	Warned 11 (MG P)	0	Electrification of 225 households to electricity grid per annum	n/a	R4 050 000.00	R3 680 000.00	Electrification of 225 households to electricity grid per annum	0	0	R00	Late appointment of contractor	Expedite completion of project	Design report	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance							
Tec 03	Basic service delivery	Responsible, accountable, effective	To provide energy and lighting infrastructure in a cost-	To provide electrical connections to households	Electrification of Matjati (150 households)	n/a	Warned 12 (MG P)	0	Electrification of 150 household to electricity grid per	n/a	R2 700 000.00	R2 700 000.00	0	0	0	Not Achieved	R00	Delay in finalization of specs due to	MISA Electrical Engineers assisting in completion of specific	Practical Completion Certificate	Not discounted.

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 04	Basic service delivery	Responsive, accessible, reliable, effective and efficient	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective manner	To provide electrical connections to householders	Electrification of Lebowakgomo Zone B (11 households)	n/a	Warned 15 (DG D)	0	Electrification of 11 households to electricity grid per annum	n/a	R2 500 000.00	R1 400 000.00	0	Electrification of 11 households to electricity grid per annum	0	Not Achieved	R00	No specific attention were not submitted	Expenditure of SLA to process payments	Practical Commission Certificate	Not Discounted
		and efficient local government system		effective way	in all wards					annum at Matjati					annum at Matjati				lack of staff	ications.		

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Project	Actual Performance							
		Client local government system	ve way						Lebongkomo Zone B					Lebongkomo Zone B				non-payment of consultant fees, Contracting Eng has not SLA			
Tec05	Basic service	Responsive, account	Improve access to basic	To provide energy and lighting	To provide electrical connection	Electrification of Makgophong	n/a	0	Electrification of 110 household	n/a	R1 980 000.00	R1 980 000.00	0	Electrification of 110 household	0	Not Achieved	R00	No specific attention	Expenditure of SLA to	Completion Certificate	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
												Project	Actual Performance							
	delivery	able, effective and efficient local government system	services	g infrastructure in a cost-effective way	ctions to households in all wards	(Male upan 110 household)				to electricity grid per annum Makgophong (Male upan)							not submitted due to non-payment of consultant fees, Consulting Eng has not	process payments		

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighted No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Project	Actual Performance							
Tec 06	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households	Electrification of Mahlatjane 109 households	n/a	Weighted 20	0	Electrification of 109 households to electricity grid per annum at Mahlatjane	n/a	R550 000	R550 000	0	0	0	Not Achieved	R00	SLA	MISA Electrical Engineers assisting in completion of specifications.	Practical Completion Certificate	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 07	Basic service delivery	System	Responsive, accessible, accountable, effective and efficient local government	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households	Electrification of Makgoba (50 households)	n/a	Warned 27	0	Electrification of 50 households to electricity grid per annum at Makgoba	n/a	R900 000.00	R900 000.00	0	0	0	Not Achieved	R00	Delay in finalization of specifications due to lack of staff	MISA electrical Engineers assisting in completion of specifications.	Practical Completion Certificate	Not discounted

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
													Projection	Actual Performance							
Tec 08	Basic service delivery	Responsible, accountable, effective and efficient local government	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to householders	Electrification of Matimbe (35 householders)	n/a	War d 24	0	Electrification of 35 householders to electricity grid per annum at Matimbe	n/a	R630 000.00	R630 000.00	0	0	0	Not Achieved	R00	Delay in finalization of specifications due to lack of staff	MISA Electrical Engineers assisting in completion of specifications.	Practical Completion Certificate	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved of Annual	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 09	Basic service delivery	System	Responsive, accessible, accountable, effective and efficient local government	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Dublin (60 households)	n/a	Warned	0	Electrification of 60 households to electricity grid per annum at Dublin	n/a	R1060000.00	R1060000.00	0	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff	MISA Electrical Engineers assisting in completion of specifications.	Practical Completion Certificate	Not discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 10	Basic service delivery	System	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households	Electrification of Geogte (80 households)	n/a	Warned	0	Electrification of 80 households to electricity grid per annum at Geogte	n/a	R1 520 000.00	R1 520 000.00	0	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff	MISA Electrical Engineers assisting in completion of specifications.	Practical Completion Certificate	Not discounted.

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Tec 11	Basic service delivery	System	Responsive, accessible, efficient and effective	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to householders	Electrification of Mashite (50 household)	n/a	0	n/a	Electrification of 50 household to electricity grid per annum at Mashite	n/a	R950000.00	R950000.00	0	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff	MISA Electrical Engineers assisting in completion of specifications.	Practical Completion Certificate	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 12	Basic service delivery	system	Responsible, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households	Electrification of Madileneng (20 households)	n/a	Warned	0	Electrification of 20 households to electricity grid per annum at Madileneng	n/a	R380 000.00	R380 000.00	0	0	Not Achieved	R00	Delay in finalization of specifications due to lack of staff	MISA Electrical Engineers assisting in completion of specifications.	Practical Completion Certificate	Not discounted

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warn No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N/Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance							
Tec 13	Basic service delivery	System	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Design for electrification of Mathi bela (185 households)	Design for electrification of Mathi bela (200 households)	Warn	0	Design for electrification of 185 households to electricity grid per annum at Mathi bela	Design for electrification of 200 households to electricity grid per annum at Mathi bela	R100 000.00	R3 632 500.00	0	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff	MISA Electrical Engineers assisting in compilation of specifications.	Practical Completion Certificate	Not discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 14	Basic service delivery	System	Responsive, accountable, effective and efficient local government	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to householders in all wards	Electrification of Tjiane (85 households)	n/a	Ward	0	Electrification of 85 households to electricity grid per annum at Tjiane	n/a	R1 615 000	R1 615 000	0	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff	MISA Electrical Engineers assisting in compilation of specifications.	Practical Completion Certificate	Not discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Project	Actual Performance							
Tec 15	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Mawana (25 households)	n/a	Warned	0	Electrification of 25 households to electricity grid per annum at Mawana	n/a	R475 000.00	R00	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff	MISA Electrical Engineers assisting in completion of specifications.	Practical Completion Certificate	Not discontinued.	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Tec 16	Basic service delivery	System	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Maiane (105 households)	n/a	Ward	0	Electrification of 105 households to electricity grid per annum at Maiane	n/a	R00	R2000000	0	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff	MISA Electrical Engineers assisting in compilation of specifications.	Practical Completion Certificate	Not discounted.

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 17	Basic service delivery	System	Responsive, accountable, effective and efficient local government	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to householders in all wards	Electrification of Mshongville (250 householders)	n/a	War 11	0	Electrification of 250 householders to electricity grid per annum at Mshongville	n/a	R00	R4 200 000.00	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff	MISA Electrical Engineers assisting in compilation of specifications.	Practical completion Certificate	Not discounted.	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighted	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Projection	Actual Performance							
Tec 18	Basic service delivery	System responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical maintenance in all wards	Electricity Maintenance within the municipality	n/a	Whole municipality	30 wards	Maintenance of electricity within the municipality	n/a	R762 000.00	R2 500 000	Maintenance of electricity within the municipality	Maintenance of electricity within the municipality	Achieved	R15 268 44.93	None	None	Maintenance reports	Not discounted	

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warn No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Project	Actual Performance							
Tec 19	Basic service delivery	System	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation and energisation of public lights	n/a	Warn 6,9,11,15,16,17,19,22,23,25,27, and 28	0	Erection of 12 high mast lights (public lights) per annum at Mamogoas ha villag	n/a	R3 000 000	R00	Erection of 12 high mast lights erected	12	0	Achieved	R27 418 600	None	None	Completion	Not discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Projection	Actual Performance								
										e (Ntamatisi) ward 06, Rekgolegile Secondary School ward 09, Msho ngo ward 11, Zone F Park next to Dr Dickson	e (Ntamatisi) ward 06, Rekgolegile Secondary School ward 09, Msho ngo ward 11, Zone F Park next to Dr Dickson												

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warn No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Projection	Actual Performance								
										Primary School ward 15, Zone S Phase 3 ward 16, Zone Q ward 17, Thamagan ward 19, Makg othone Mpu	Primary School ward 15, Zone S Phase 3 ward 16, Zone Q ward 17, Thamagan ward 19, Makg othone Mpu												

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weight	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Projection	Actual Performance								
										malan ga ward 22, Bolatj ane ward 23, Mashite ward 25, Lekg waren g Cell C Kiosk ward 27 and Mpha anen g ward 28	malan ga ward 22, Bolatj ane ward 23, Mashite ward 25, Lekg waren g Cell C Kiosk ward 27 and Mpha anen g ward 28												

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighted	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Tec 20	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights - Gaseoane	n/a	Weighted 1	01	Erection of 02 high mast lights (public lights) per annum at Gaseoane	n/a	R750 000.00	R00	0	0	Not achieved	R00	Delay in finalization of specs due to lack of staff	MISA Electrical Engineers assisting in compilation of specifications.	Practical Completion Certificate	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 21	Basic service delivery	System	Responsive access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights - Kgwa ripe	n/a	ward 1	0	Erection of 01 high mast lights (public lights) per annum at Kgwa ripe	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at Kgwa ripe	0	0	Not Achieved	R00	Non responsive bids	Organize SCM works hop.	Practical Completion	Not discounted.

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 22	Basic service delivery	System	Responsible, accountable, effective and efficient local government	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights - Seruleng	n/a	War d 2	0	Erection of 01 high mast lights (public lights) per annum at Seruleng	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at Seruleng	0	Not Achieved	R00	Non-responsive bids	Organize SCM workshop.	Practical Completion	Not discounted.	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Tec 23	Basic service delivery	Responive, accountable, effective and	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective	Provide with new high mast lights	Installation of one Public lights - Gedr oogte	n/a	Warned 3	0	Erection of 01 high mast lights (public lights) per annum	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum	0	0	Not Achieved	R00	Non responsive bids	Organize SCM works hop.	Practical Completion	Not discounted.

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 24	Basic service delivery	Responsible, accountable, effective and efficient	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective manner	Provide with new high mast lights	Installation of one Public lights - Mota ntanyane	n/a	0	Erection of 01 high mast lights (public lights) per annum at Mota	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at Mota	0	0	Not Achieved	R00	Non responsive bids	Organize SCM workshops	Practical Completion	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Project	Actual Performance							
Tec 25	Basic service delivery	Responsible, accountable, effective and efficient local	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights - Sekgweng	n/a	Warned 10 (MG P)	0	Erection of 01 high mast lights (public lights) per annum at Sekgweng	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at Sekgweng	0	Not Achieved	R00	Non-responsive bids	Organize SCM workshop.	Practical Completion	Not discounted.	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Tec 26	Basic service delivery	Government system	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights - Sepa napu di	n/a	Warned 13	0	Erection of 01 high mast lights (public lights) per annum at Sepa napu di	n/a	R375 000	R00	0	0	Not Achieved	R00	Non-responsive bids	Organize SCM workshop.	Practical Completion	Not discounted.

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Project	Actual Performance							
Tec 27	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost effective way	Provide with new high mast lights	Installation of one Public lights - Matome	n/a	Warned 14 (MGP)	0	Erection of 01 high mast lights (public lights) per annum at Matome	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at Matome	0	0	R00	Non-responsive bids	Organize SCM workshop.	Practical Completion	Not discounted.	

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
													Projection	Actual Performance							
Tec 28	Basic service delivery	System Resilient, responsive, accountable, effective and efficient local government	To provide energy and lighting infrastructure in a cost effective way	Provide with new high mast lights	Installation of one Public lights - Morotse	n/a	Warned 20	0	Erection of 01 high mast lights (public lights) per annum at Morotse	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at Morotse	0	0	Not Achieved	R00	Non responsive bids	Organize SCM workshop.	Practical Completion	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warn No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Project	Actual Performance							
Tec 29	Basic service delivery	System responsive, accessible, reliable, effective and efficient local government	To provide energy and lighting infrastructure in a cost effective way	Provide with new high mast lights	Installation of one Public lights - Maku rung/Dithane ng	n/a	Warn d 21 (DGP)	0	Erection of 01 high mast lights (public lights) per annum at Maku rung/Dithane ng	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at Maku rung/Dithane ng	0	Not Achieved	R00	Non-responsive bids	Organize SCM workshop.	Practical Completion	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N/A	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 30	Basic service delivery	System	Responsive, accountable, effective and efficient local government	To provide energy and lighting infrastructure in a cost effective way	Provide with new high mast lights	Installation of one Public lights - Dublin/Malaka neng/Motsa ne	n/a	Warned 29	0	Erection of 01 high mast lights (public lights) per annum at Dublin/Malaka neng/Motsa ne	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at Dublin/Malaka neng/Motsa ne	0	Not Achieved	R00	Non-responsive bids	Organize SCM works hop.	Practical Completion	Not discounted.	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Tec 31	Basic service delivery	System	Responsive, accountable, effective and efficient local government	To provide energy and lighting infrastructure in a cost effective way	Provide with new high mast lights	Installation of one Public lights - Tjiane	n/a	Warned 30	0	Erection of 01 high mast lights (public lights) per annum at Tjiane	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at Tjiane	0	Not Achieved	R00	Non responsive bids	Organize SCM workshop.	Practical Completion	Not discounted.	

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance							
Tec 32	Basic service delivery	System responsive, accountable, effective and efficient local government	To provide community, sports, recreation and child care facilities.	Construct and develop public facilities for community development (halls, creches and recreation)	Development of Recreation Facilities (Lekurung)	n/a	Warned 30 (DGP)	0	Construction of one public facility per annum at Lekurung	n/a	R6243250.00	R7702033.00	Construction of one public facility per annum at Lekurung	0	0	Not Achieved	R00	Non-responsive bids	Organize SCM workshop.	Practical Completion	Not discounted.

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 33	Basic service delivery	System	Improve access to basic services	To provide community, sports facilities, recreation and child care facilities.	Construct and develop public facilities for community development (halls, centres and recreation)	n/a	n/a	Warned 28	0	Construction of one public facility per annum	n/a	R220 000.00	R00	Construction of one public facility per annum	0	Discounted	R00	-	-	-	Completion	Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighted	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Tec 34	Basic service delivery	Responsive, accessible, countable, effective and efficient local government	Improve access to basic services and recreational and child care facilities.	To provide community, sports, recreational and child care facilities.	Construct and develop public facilities for community development and recreation (halls, centres and recreational)	Construction of one Community Hall at Dublin	n/a	Weighted	01	Construction of one public facility per annum at Dublin	n/a	R500,000	R500,000	Construction of one public facility per annum at Dublin	Construction of one public facility per annum at Dublin	Achieved	R404,763.04	None	Competition	Not discounted		

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Tec 35	Basic service delivery	Responsive, accountable, effective and efficient local gov	Improve access to basic services	To provide community, sports facilities, recreation and child care facilities.	Construction and development of public facilities for community development, recreation and child care facilities.	Construction of Community Hall at Maralaleng	n/a	Warned	01	Construction of one public facility per annum at Maralaleng	n/a	R4780000	R4780000	Construction of one public facility per annum at Maralaleng	0	Achieved	R4770399.9	None	None	Completion	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighted No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Projection	Actual Performance							
Tec 36	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports, recreation and child care facilities.	Construction and development of public facilities for community development and child care facilities (halls, crech	Construction of one Community Hall at Rakgatha	n/a	Weighted 14	01	Construction of one public facility per annum at Rakgatha	n/a	R200 000.00	R200 000.00	Construction of one public facility per annum at Rakgatha	Construction of one public facility per annum at Rakgatha	0	Achieved	R00	None	Completion	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Project	Actual Performance							
Tec 37	Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	Provide community, sports, recreation and child care	Construct and develop public facilities for community development (halls, es and recreation facilities)	Construction of one Community Hall at Madisha Ditoro	n/a	War d 19	01	Construction of one public facility per annum at Madisha Ditoro	n/a	R1 200 000	R1 200 000	0	0	0	Not achieved	R00	Non-responsive bids	Conduct SCM workshops to bidders	Practical completion certificate	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 38	Basic service delivery	Responsible, accountable, effective and efficient local	Improve access to basic services	To provide community, sports, recreation and child care facilities.	Crèches and recreational facilities	Upgrading of one Lebo汪wagomo Stadium	n/a	warned 17	01	Upgrading of one Lebo汪wagomo Stadium: Flood lights, Soccer pitch, toilets	n/a	R5 7 000 .00	R5 137 000.00	Upgrading of one Lebo汪wagomo Stadium: Flood lights, Soccer pitch, toilets	0	0	Not achieved	R12 372 6.67	Non-responsive bids	Conduct SCM workshop to bids	Practical completion certificate	Not discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 39	Basic service delivery	Responive, accountable, effective and efficient local government	Improve access to basic services	To provide community, sports, recreation and child care facilities.	and recreational facilities)	Extension of Municipal Office at Civic Centre	n/a	17 (DG D)	01	Extension of one municipal office at Lebo汪omo Civic Centre per annum	n/a	R9 600 000,00	R9 600 000.00	0	0	0	Not achieved	R00	Non-responsive bids	Conduct SCM workshop to bidders	Practical completion certificate	Not discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance						
Tec 40	Basic service delivery	Responsible, accountable, effective and efficient local government	Improve access to basic services	To provide community, sports, recreation and child care facilities.	Construct and develop public facilities for community development (halls, creches and recreation)	n/a	n/a	Warned 18 (DG D)	0	Construction of one Grade A-VTS per annum at Municipal Office (community services department)	n/a	R12 500 000.00	R12 000 000.00	Construction of one Grade A-VTS per annum at Municipal Office (community services department)	0	Not achieved	R00	Non responsive bids	Conduct SCM workshops to bidders	Practical completion certificate	Not discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Tec 41	Spatial ratio	System	Responsible	Guide	Facilities	Township Establishment (Provision of service for towns hip development in Lebo汪omo Unit H) Const ruction of km of road from gravel	n/a	Warned 17 (DG D)	0km	Const ruction of 1km of road from gravel to tar road per annum at Lebo汪omo unit-H	n/a	R8 000 000.00	R8 000 000.00	0	0	0	Not achieved	R39 402 500	Late Appointment of services providers	Expedite completion of project.	Practical completion certificate	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Tec 42	Local Economic Development	Local Economic Development	Responsible, accountable, effective and efficient Local government	Implement community work programmes and cooperative support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation program	n/a	Number of km of market area paved with in Leboowa kgomo:	0	Paving of 1km of market area within Lebowakgomo CBD by end of financ	n/a	R3 000 000.00	R00	Paving of 1km of market area within Lebowakgomo CBD by end of financ	Disc ontinued	R00	-	-	-	Reports	Discounted during Budget Adjustment due to insufficient Budget	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighted No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
			Information system			Access		CB D		Annual year	n/a	R8 500 000.00	R5 800 000.00	Upgrading of access roads from gravel to tar road per annum at Kliphuiwel	0.50	0	Not Achieved	R51 323 937.8	None		Completion	Not Discounted
Tec 43	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide roads and storm water infrastructure	Upgrading of gravel roads to tar roads	Upgrading of km of access roads from gravel to tar: Kliphuiwel (2km)	n/a	Weighted 1	0km	Upgrading of 2km of access roads from gravel to tar road per annum at Kliphuiwel	n/a	R8 500 000.00	R5 800 000.00	Upgrading of access roads from gravel to tar road per annum at Kliphuiwel	0.50	0	Not Achieved	R51 323 937.8	None		Completion	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Tec 44	Basic service delivery	Responsive, accountable, effective and efficient local system	Improve access to basic services	To provide roads and storm water infrastructure	Construction of storm water drainage-Mathibela	n/a	n/a	Warned 8 (MGP)	0km	Construction of 2.2km of Storm water drainage per annum at Mathibela	n/a	R3 750 000.00	R00	Construction of 2.2km of Storm water drainage per annum at Mathibela	Discarded	-	Discarded	R00	-	-	Construction certificate	Discounted during Budget Adjustment due to insufficient Budget

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance						
Tec 45	Basic service delivery	Responsive, accountable, effective and efficient local gov	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrade of km of access roads from gravel to tar. Msho ngo (2.8 km)	n/a	Warned and 11 (MG P)	0km	Upgrading of 2.8km of access road from gravel to tar per annum	n/a	R8 000 000	R10 018 750 00	Upgrading of 2.8km of access road from gravel to tar per annum	0	Not Achieved	R00	Non-responsive bids	Conduct SCM workshop	Completion certificate	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Tec 46	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide roads and storm water infrastructure	Upgrading gravel roads to surfaced roads	Upgrading of km of access road from gravel to tar and storm water. Rakg watha Phase 3 (1 km)	n/a	Warned 14 (MGP)	0km	Upgrading of 1km of access road from gravel to tar and storm water per annum at Rakg	n/a	R8 000 000	R9 242 000.00	0	0	Not achieved	R5, 874, 455.30	Delay in completion of the project due to inclusion of emergency weather and stoppages by com	Expedite completion of the project	Completion certificate	Not Discounted	
		environmental system						Msho ngo	Msho ngo	Upgrading of 1km of access road from gravel to tar and storm water per annum at Rakg	n/a	R8 000 000	R9 242 000.00	0	0	Not achieved	R5, 874, 455.30	Delay in completion of the project due to inclusion of emergency weather and stoppages by com	Expedite completion of the project	Completion certificate	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Tec 47	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of internal street from gravel to paving block sites: Zone B (1.5 km)	n/a	War d 15 (DG D)	0km	Upgrading of 1.5km of internal street from gravel to paving block sites per annum at Zone B	n/a	R8 500 000.00	R8 500 000.00	0	0	0	Not achieved	R00	Non-responsive bids	Conduct SCM workshop	Completion certificate	Not discounted

File Ref. No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 48	Basic service delivery	System	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of internal street from gravel to paving block s: Zone S /Phase 1 (1.7 km)	n/a	Warned 16 (DG D)	0km	Upgrading of 1.7km of internal street from gravel to paving block s per annum at Zone S (phase 1)	n/a	R6 000 000.00	R6 000 000.00	Upgrading of 1.7km of internal street from gravel to paving block s per annum at Zone S (phase 1)	0	0	Not achieved	R00	Non-responsive bids	Conduct SCM workshop	Completion certificate	Not discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 49	Basic service delivery	System	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of access road from gravel to tar. Maiane /Makaung/ Mapea (4 km)	n/a	Warned 19, 24	0km	Upgrading of 4km of access road from gravel to tar per annum at Maiane /Makaung/	n/a	R8 000 000.00	R8 979 000.00	Upgrading of 4km of access road from gravel to tar per annum at Maiane /Makaung/	0	Not achieved	R64 557 062.9	Delay in completion due to eminent weather and stoppages by community	Expedite completion of the project	Completion certificate	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	War d No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Projectual Performance								
Tec 50	Basic service delivery	System	Improve access to basic services	To provide roads and storm water infrastructure	Upgrading gravel roads to surfaced roads	Upgrading of km of internal street from gravel to tar: Mamalo (1.7 km)	Upgrading of km of internal street from gravel to tar: Mamalo (2 km)	War d 22 (DG D)	0km	Upgrading of 1.7km of road from gravel to surfaced road per annum at Mamalo	Upgrading of 2km of road from gravel to surfaced road per annum at Mamalo	R6 000 .00	R00	Upgrading of 2km of road from gravel to surfaced road per annum at Mamalo	0	Not achieved	R00	Non responsive bids	Conduct SCM workshop	Completion certificate	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance						
Tec 51	Basic service delivery	System	Responsive, accessible, countable, effective and efficient local government	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of accesses road from gravel to tar. Mashite (2.4 km)	n/a	Warned 25	0km	Upgrading of 2.4km of roads from gravel to surfaced road per annum at Mashite	n/a	R8 000 000.00	R9 538 750.00	Upgrading of 2.4km of roads from gravel to surfaced road per annum at Mashite	0	Not achieved	R39 247 42.27	Late appointment of service provider	Expedite completion of the project	Completion certificate	Not discounted

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
													Projection	Actual Performance							
Tec 52	Basic service delivery	System Resilient, accessible, accountable, effective and efficient local government	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of roads of access road from gravel to tar zone S to BA	n/a	16 & 17	0km	Upgrading of 3.9km of roads from gravel to surfaced road per annum at zone S to BA	n/a	R4000.00	R4000.00	Upgrading of 3.9km of roads from gravel to surfaced road per annum at zone S to BA	Upgrading of 3.9km of roads from gravel to surfaced road per annum at zone S to BA	Achieved	R32997.65	None	Competition certificate	Not discounted		

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Projection	Actual Performance							
Tec 53	Basic service delivery	Responsible, accountable, effective and efficient local government	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of access road from gravel to paving block s and storm water control: Hwel	n/a	Warned 23	0km	Upgrading of 3.9km of roads from gravel to paving block s and storm water control: Hwel eshan eng	n/a	R670 000.00	R7400 000.00	Upgrading of 3.9km of roads from gravel to paving block s and storm water control: Hwel eshan eng	0	Not achieved	R60 654 92.83	Delay in completion of the project	Expedite completion of the project	Completion certificate	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Projection	Actual Performance							
Tec 54	Basic service delivery	System	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of access roads from gravel to paving blocks and storm water control: Hwelereng	Upgrading of 2.47km of roads from gravel to paving blocks and storm water control at Hwelereng	War d 26		Upgrading of 2.47km of roads from gravel to paving blocks and storm water control at Hwelereng	n/a	R1700000.00	R1800000.00	Upgrading of 2.47km of roads from gravel to paving blocks and storm water control at Hwelereng	0	Achieved	R1566193.36	None		Completion certificate	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighted No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
		system																				
Tec 55	Basic service delivery	Responsive, accessible, accountable, effective and efficient local government	Improve access to basic services	To provide community, sports, recreation and child care facilities.	Construct and develop public facilities for community development projects (halls, centres and recre	Construction of one Community Hall at Ga-Ledwaba	n/a	Weighted 13	01	Construction of one public facility per annum at Ga-Ledwaba	n/a	R470 000.00	R69 354 000.00	Construction of one public facility per annum at Ga-Ledwaba	0	Achieved	R45 014 000.00	None		Practical Completion	Not discounted	

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance							
Tec 56	Basic service delivery	Responsive, accessible, accountable, effective and efficient	To provide community, sports facilities, recreation and child care	Construction and development of public facilities for community development (halls, etc)	Construction of one Community Hall at Ga-Molapo	n/a	WARD 03	01	Construction of one public facility per annum at Ga-Molapo	n/a	R210 000.00	R674 000.00	Construction of one public facility per annum at Ga-Molapo	Construction of one public facility per annum at Ga-Molapo	0	Achieved	R00	None	Practical Completion	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 57	Basic service delivery	Local government system	Improve access to basic services	To provide community, sports facilities, recreation and child care facilities.	Construct and develop public facilities for community development (halls, centres)	Construction of one public facility at Magatle Thusong Centre	n/a	Warned 04	0	Construction of one public facility per annum at Magatle Thusong Centre	n/a	R500 000.00	R4 000 000.00	Construction of one public facility per annum at Magatle Thusong Centre	-	-	Disc continued	R00	Inefficient budget	Top available budget	Completion certificate	Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 58	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Maintenance of km of municipal roads within the municipality	n/a	Whole Municipality	25km	Maintenance of 40 km of municipal roads within the municipality	n/a	R800 000.00	R6 359 113.69	Maintenance of 40 km of municipal roads within the municipality	0	Achieved	R14 411 7.95	None	None	Maintenance Reports	Progress report	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 59	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide community, sports, recreation and child care facilities.	Maintenance of Municipal Buildings	Maintenance of Municipal Buildings within the municipality	n/a	All wards	12	Maintenance of 04 of municipal buildings within the municipality	n/a	R700 000.00	R1 200 000.00	Maintenance of 04 of municipal buildings within the municipality	0	Achieved	R14 448 4.31	None	Maintenance reports	not discounted		

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance							
Tec 60	Good Governance	System Resilience	Improve municipal financial and administrative capacity	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	n/a	60%	100% of internal audit findings addressed on a quarterly basis	n/a	R00	R00	100% of internal audit findings addressed on a quarterly basis	100% if internal audit findings addressed	100%	Achieved	R00	None	Progress report	Not achieved	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighted	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued	
														Projectual Performance	Actual Performance							
Tec 61	Good Governance	System	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative and effective and efficient local government	Provision of prompt responses to queries	Monitoring of AGSA queries	Percentage of AGSA queries attended and responded to on a quarterly basis	n/a	60%	100% of AGSA findings addressed on a quarterly basis	n/a	R00	R00	100% of AGSA findings addressed on a quarterly basis	100% AGSA findings addressed	Achieved	R00	None	Progress report		Not discontinued	

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Warned No	Baseline	Annual Target	Reviewed Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance							
Tec 62	Good Governance	System Resilient, responsive, accountable, effective and efficient local government	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	n/a	80%	100% of risks mitigated on a quarterly basis	n/a	R00	R00	100% of risks mitigated on a quarterly basis	100% of risks mitigated	100% risk mitigated	Achieved	R00	None	Progress report	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warn No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Tec 63	Good Governance	System	Responsive, accountable, effective and efficient local government	Provide prompt responses	Monitoring the implementation of mscoa	Percentage of mscoa phases implemented on a quarterly basis	n/a	n/a	0%	100% of mscoa phases implemented on a quarterly basis	n/a	R00	R00	100%	Disc onti nue d	-	-	R00	Disc onti nue d	-	-	Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Warned	Baseline	Annual Target	Reviewed Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance						
Tec 64	Financial Viability	System	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative and effective and efficient local government	Providing departmental Budget	Percentage of budget spent on a quarterly basis	n/a	n/a	70%	100% of budget spent on a quarterly basis	n/a	R00	R00	100% of budget spent on a quarterly basis	100% budget spend	Achieved	R00	None	Progress report	Progress report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Tec 65	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative and efficient local government	Provide prompt responses	Coordination of Portfolio meetings	Number of Portfolio Meetings Coordinated	n/a	n/a	36	12 Portfolio meetings coordinated per annum	n/a	R00	R00	12 Portfolio meetings held	12 meetings coordinated	Achieved	R00	None	Minutes	Not discounted		

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance							
Tec 66	Financial Viability	System	Provide prompt responses	Monitoring of SCM procurement plan	Number of projects in the procurement plan implemented as per approved procurement plan	n/a	n/a	52	50 projects implemented as per approved procurement plan (2020/2021 financial year)	n/a	R00	R00	50 projects implemented as per approved procurement plan (2020/2021 financial year)	15 projects implemented	12 projects implemented	Achieved	R00	Bidders not meeting tenders requirements	Bids on advertisement on specification. All bids to be rolled over and appointed in the next financial year	Progress report	Not discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weight	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Tec 67	Financial Viability	System	Responsible accounting system	Improve municipal financial and administrative capacity	Provision of prompt responses	Monitoring of UJFW expenditure	Amount of UJFW expenditure incurred per quarter	n/a	26 tenders	Amount of UJFW expenditure incurred per quarter	n/a	R00	R00	R00	Amount of UJFW expenditure incurred per quarter	n/a	Achieved	R00	None	UJFW reports	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
B+ 01	Municipal financial viability and management	system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of municipal annual budget prepared and approved by council	n/a	n/a	01	01 mscosa compliant annual budget prepared and approved by council by 31 May 2021	n/a	R4 834 249.99	R48 425 000	01 mscosa compliant annual budget prepared and approved by council by 31 May 2021	01 budget prepared by council	01	Achieved	R	None	Approved municipal budget and council resolution	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
B+T 02	Municipal financial viability and management	system	Responsive, accountable, effective and efficient local government	To improve municipal financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of municipal adjustment budget preparation and approved by council	n/a	n/a	01	1 mscosa compliant adjustment budget preparation and approved by council by 28 February 2021	n/a	R00	R00	1 mscosa compliant adjustment budget preparation and approved by council by 28 February 2021	01 adjustment budget preparation and approved by council	01	Achieved	R00	None	Approved mscosa adjustment budget and Council resolution	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighted No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance						
B+T 03	Municipal financial viability and management	Responsible, accountable, effective and efficient local government	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of Monthly Section 71 reports compiled and submitted to Council and Treasury per	n/a	n/a	12	12 Monthly Section 71 reports compiled and submitted to Council and Treasury per	n/a	R00	R00	12 Monthly Section 71 reports compiled and submitted to Council and Treasury per	12 reports compiled and submitted	Achieved	R00	None	None	Copies of Section 71 Reports	Not Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	War No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Projection	Actual Performance							
B+T 04	Municipal financial viability and management	System	Responsive, accountable, effective and efficient local government	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	MFM A	n/a	n/a	01	01 Section 72 report completed and submitted to Council and Treasury per MFM A per annum	n/a	R00	R00	01 Section 72 report completed and submitted to Council and Treasury per MFM A per annum	01 Section 72 report completed and submitted to Council and Treasury per MFM A per annum	Achieved	R00	None	None	Copy of Section 72 Report proof of submission to Council and Treasury	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Projection	Actual Performance							
B+T 05	Municipal financial viability and management	System	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of GRA P compliant Annual Financial Statements (AFS) completed and submitted to stakeholders	n/a	n/a	01	1 GRA P compliant AFS completed and submitted to stakeholders per MFM A per annum	n/a	R1 500 000.00 +	R00	1 GRA P compliant AFS completed and submitted to stakeholders per MFM A per annum	01 AFS reported and submitted	Achieved	R1 532 160.13	None		Annual Financial Statements and proof of submission to Treasury and COG HSTA	Not Discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	War d No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Projection	Actual Performance							
B+T 06	Municipal financial viability and management	System	Responsive administrative and financial capability	To improve municipal financial planning, revenue collection, expenditure and reporting	Ensure proper valuation, safe guarding, optimisation and disposal of municipal assets in compliance with	Number of GRP compliant fixed assets registered and completed	n/a	n/a	01	1 GRP compliant fixed assets registered and completed per annum	n/a	R1 500 000.00	R00	1 GRP compliant fixed assets registered and completed per annum	01 fixed assets registered and completed	Achieved	R13 61 423.80	None	None	GRP compliant Assets register	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
B+T 07	Municipal financial viability and management	Responsible, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting	Ensure adherence to SCM Policies	Number of Annual Procurement Plan completed	n/a	n/a	01	1 Annual Procurement Plan completed per annum	n/a	R00	R00	1 Annual Procurement Plan completed per annum	01 procure ment plan compiled	01	Achieved	R00	None	Copy of approved procurement plan	Not discounted	

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	War d No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
													Projection	Actual Performance						
B+T 08	Municipal financial viability and management	Responsible, accountable, effective and efficient local government	capability To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Percentage of tenders awarded within 90 days of advertisement	n/a	n/a	100%	100% of tenders awarded within 90 days of advertisement per annum	n/a	R00	R00	100% of tenders awarded within 90 days of advertisement	0% awarded	Not Achieved	R00	Bids on advert and some on specific attention	End users and SCM finalists specification and appointments to be done in line with procureme	Appointment letters	Not discontinued

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
													Projection	Actual Performance							
B+T 09	Municipal financial viability and management	Responsive, accountable, effective and efficient local government	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Adherence to service standards and MFM A	Percentage of credits paid within 30 days of submission of invoice.	n/a	n/a	95%	100% of credits paid within 30 days of submission of invoice.	n/a	R00	R00	100% of credits paid within 30 days of submission of invoice.	100% credits paid	Achieved	R00	None	Report	Not discontinued		

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
B+T 10	Municipal financial viability and management	system	Responsive, accountable, effective and efficient local government	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Percentage of revenue collected from services billed	n/a	n/a	24%	30% of revenue collected from services billed per annum	n/a	R00	R00	30% of revenue collected from services billed per annum	31.5% revenue collected	15% revenue collected	Not achieved	R00	None		Revenue reports	Not discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
B+T 11	Municipal financial viability and management	system	Responsive, accountable, effective and manageable	Administrative and financial capability	To improve municipality's financial planning, revenue collection, efficient local government	Expansion revenue base and improve rate of collection	Number of Revenue Enhancement and Strategic Review	n/a	n/a	01	1 Revenue Enhancement Strategic Review per annum	n/a	R750 000.00	R55 000 000.00	1 Revenue Enhancement Strategic Review per annum	-	0	Discounted	-	-	Reviewed revenue enhancement strategy	Discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Project	Actual Performance							
B+T 12	Good Governance	System	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capacity	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	100%	100% of internal audit findings addressed on a quarterly basis	n/a	R00	R00	100% of internal audit findings addressed	95% internal audit findings addressed	100% internal audit findings addressed	R00	The outstanding findings were on asset management.	The findings will be addressed in the next financial year.	Progress report	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
B+T 13	Good Governance	System	Improve municipal financial and administrative capacity	Provide prompt responses to queries	Monitoring of AGS A queries	Percentage of AGS A queries attended and responded to on a quarterly basis	n/a	n/a	100%	100% of AGS A findings addressed on a quarterly basis	n/a	R00	R00	95% internal audit findings addressed	95% AGS A findings addressed	Not Achieved	R00	The outstanding percentage is on land matters	Asset unit and town planning to reconcile the asset and valuation report	Progress report	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
B+T 14	Good Governance	System	Improve municipal financial and administrative and efficient local government	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	n/a	100%	100% of risks mitigated on a quarterly basis	n/a	R00	R00	100%	25%	100% risk mitigated	Not Achieved	R00	Landed Matt still not resolved and it affects the Assets	Expedite registration of Properties into Municipal name with Deeds Office	Progress report	Not discounted

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance						
B+T 15	Good Governance	Responsible, accountable, effective and efficient local government	Improve municipal financial and administrative capacity	Providing prompt responses to the implementation of municipal	Percentage of municipal phase 1 implementation on a quarterly basis	n/a	n/a	20%	100% of municipal phase 1 implementation on a quarterly basis	n/a	R00	R00	100% of municipal phase 1 implementation on a quarterly basis	100% Mscosa	Achieved	R00	None	None	Progress report	Not discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
B+T 16	Financial Viability and Management	System	Responsible, accountable, effective and efficient local government	Improve municipal financial and administrative capacity	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	100%	100% of budget spend on a quarterly basis	n/a	R00	R00	100%	25.5%	100% budget spend	Not Achieved	R00	Non adherence of Procurement Plan	Adherence to Procurement Plan	Progress report	Not discounted

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Project	Actual Performance							
B+T 17	Good Governance	System	Provide prompt responses	Coordination of Portfolio meetings	Number of Portfolio Meetings Coordinated	n/a	n/a	36	12 Portfolio meetings coordinated per annum	n/a	R00	R00	12 Portfolio meetings coordinated	12 Portfolio meetings held	Achieved	R00	None	Minutes	Not Discounted		

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
B+T 18	Financial Viability	System	Responsive, accountable, effective and administrative and efficient local government	Improve municipal financial and administrative and efficient local government	Provide prompt responses	Monitoring of SCM procurement plan	Number of projects the procurement plan implemented as per approved plan	n/a	03	08 projects implemented as per approved procurement plan (2020/2021 financial year)	n/a	R00	R00	08 projects implemented as per approved procurement plan (2020/2021 financial year)	02 projects implemented	02 projects implemented	Achieved	R00	None	Progress report	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Projection	Actual Performance							
B+T 19	Financial Viability	System	Improve municipal financial and administrative capacity	Provide prompt responses	Monitoring of UFW expenditure	Amount of UFW expenditure incurred per quarter	n/a	n/a	03	Amount of UFW expenditure incurred per quarter	n/a	R00	R00	Amount of UFW expenditure incurred per quarter	0	0	R00	None		UFW reports	Not discounted	

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance						
Corp 01	Municipal institutional development and transformation	System responsive, accountable, efficient and effective administration and service within the municipality	To provide effective and efficient ICT services within the municipality	Implement municipal Integrated Electronic Management System (IEMS) in compliance to mscoa.	Percentage implementation of integrated electronic management systems completed per annum	n/a	n/a	100%	80% implementation of integrated electronic management systems completed by June 2021	n/a	R261 250.00	R00	80% implementation of integrated electronic management systems completed by June 2021	80% integrated electronic management system implemented	Achieved	R00	None	None	quarterly reports	Not discounted

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Award No	Baseline	Annual Target	Reviewed Target	Annual Budget	Reviewed Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
													Projection	Actual Performance							
Corp 02	Municipal institutional development and transportation infrastructure	Responsible, accountable, effective and efficient local government	To provide legal support to the municipality	To provide legal support to the municipality	Percentage of Contracts developed and signed off within 14 days of receiving acceptance letters	n/a	n/a	100%	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	n/a	R00	R00	100%	100% contracts developed with in 14 days	100%	Achieved	R00	None	Copies of acceptance letters and signed contracts	Not discontinued	

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Warned No	Baseline	Annual Target	Reviewed Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance							
Corp 03	Municipal institutional development and transportation infrastructure	Responsive, accountable, effective and efficient local government	To provide legal support to the municipality	To advise on legal matters, draft and interpret contracts and legislative actions and ensure legal compliance	Percentage of cases handled within 14 days of receipt of instructions	n/a	n/a	100%	100% of cases handled within 14 days of receipt of instructions	n/a	R5 000 000	R11 000 000	100% of cases handled	100% of cases handled	100% cases handled	Achieved	R00	None	Litigation register	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Project	Actual Performance							
		system																				
Corp 04	Municipal institutional development and training for matron	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capacity	To provide legal support to the municipality	To provide on legal matters, draft and interpret contracts and legislative provisions and ensure legal compliance	Number of by-laws reviewed and approved by council	n/a	n/a	0	05 by-laws reviewed and approved by council by June 2021	n/a	R00	R00	05	0	0	Not achieved	R00	Still waiting for CoGH STA to assist with public participation and other processes	Follow up letter to be issued to the department	Council resolutions and copies of reviewed by-laws	Not discontinued

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/N/A of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
													Project	Actual Performance						
Corp 05	Municipal institutional development and transformation	Responsible, accountable, effective and efficient and effective transformation	To effectively and efficiently recruit and retain competent human capital and sound labour	Ensure compliance with the Employment Equity Act	Number of Employees	n/a	n/a	01	01 Employee Equity plan reviewed and approved by council by October	n/a	R00	R00	01 Employee Equity plan reviewed and approved by council by October	01 plan reviewed and approved	Achieved	R00	None	None	Copy of approved Employee Equity Plan and Council resolution	Not discontinued
		system															for review of By-Laws.			

File Ref. No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Weighted	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
												Projection	Actual Performance							
Corp 06	Municipal institutional development and transportation infrastructure	Responsible, accountable, effective and efficient local government	Improve municipal financial and administrative capacity	To effectively and efficiently recruit and retain competent human capital and sound labour	Ensure compliance with the Employment Act	Percentage of positions filled by employees from Employee Equity target groups	n/a	n/a	97% of positions filled by employees	100% of positions filled by June 2021	100% of positions filled by June 2021	100% of positions filled by June 2021	100% of positions filled by June 2021	100% of positions filled by June 2021	Achieved	R00	None	Employee equity report	Not discounted	
		Government system	Relationships					2020.					2020.							

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Corp 07	Municipal institutional development and transportation infrastructure	Responsible, accountable, effective and efficient and effective and efficient local government	Improve municipal financial and administrative and administrative capacity	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure alignment of the administrative structure to the municipal operational requirements.	Number of Organizational structures reviewed and approved by council.	n/a	n/a	01	01 Organizational structure reviewed and approved by council by June 2021.	n/a	R2 000 000.00	R00	01 Organizational structure reviewed and approved by council by June 2021.	01 organizational structure reviewed	01	Achieved	R00	None	Approved organizational structure and Council resolution	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Corp 08	Municipal institutional development and transportation	System	Responsible, accountable, effective and efficient local government	Improve municipal financial and administrative and efficient local government	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality's human capital	Number of Work place Skills Development Plans (WSDP) developed and submitted to LGSE TA.	n/a	n/a	01 Work place Skills Development Plan developed and submitted to LGSE TA by June 2021.	n/a	R00	R00	01 Work place Skills Development Plan developed	01	Achieved	R00	None	Work place skills plan and proof of submission to LGSE TA	Not discounted		

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Project	Actual Performance							
Corp 09	Municipal institutional development and transformation	Responsible, accountable, effective and efficient local government	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality's human capital	Percentage of budget spent on training of employees and Councilors	n/a	n/a	75% of the budget spent	100% of the budget spent on training of employees and Councilors by June 2021	n/a	R629 900.00	R67 868 025	100% of the budget spent on training of employees and Councilors by June 2021	100% of budget spent on training of councilors and employees	100%	Achieved	R00	None	Budget report	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Corp 10	Municipal institutional development and transportation infrastructure	System	Responsible, accountable, effective and efficient and transportation infrastructure	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Effective coordination of health and safety activities	Number of OHS awareness campaigns conducted	n/a	n/a	04	04 OHS awareness campaigns conducted by June 2021	n/a	R103 414.32	R30 806 7.96	04 OHS report compiled	04 OHS report	Achieved	R00	None	Attendance registers	Not Discounted		

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Award No	Baseline	Annual Target	Reviewed Target	Annual Budget	Reviewed Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Project	Actual Performance							
Corp 11	Municipal institutional development and transportation infrastructure	Responsible, accountable, effective and efficient and effective local government	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness Interventions	Percentage implementation of the employee wellness interventions	n/a	n/a	40% (2 wellness sessions conducted)	100% implementation of the employee wellness interventions by June 2021	n/a	R104 499.50	R11 950.00	100% implementation of the employee wellness interventions by June 2021	100% of employees wellness conducted	0	Achieved	R00	None	Attendance registers	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Corp 12	Municipal institutional development and transportation infrastructure	System	Responsible, accountable, effective and efficient local government	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Percentage of cases investigated and reported to SAPS	n/a	n/a	100%	100% of cases investigated and reported to SAPS within 48 hours	n/a	R00	R00	100%	100% of cases investigated and reported to SAPS within 48 hours	100% cases investigated	Achieved	R00	None	Case numbers on reported cases and investigation reports	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Corp 13	Municipal institutional development and training for matron	System	Responsible, accountable, effective and efficient local government	Improve municipal financial and administrative capacity	To prevent theft, losses and physical harm.	Provide sound security services to all municipal premises and employee	Number of security reports completed	n/a	12	12 security reports completed by June 2021.	n/a	R00	R00	12 security reports completed by June 2021.	12 reports compiled on security	12 reports	Achieved	R00	None	None	Reports	Not discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	War d No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Project	Actual Performance							
Corp 14	Municipal institutional development and transportation	Respon sive , acc ount able , effe ctive and effi cient loca l govern ment	Improve municipal financial and administrative capacity	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of satellite offices fitted with surveillance cameras	n/a	n/a	04	01 Satellite office fitted with surveillance cameras (cultural centre)	n/a	R00	R00	01 Satellite office fitted with surveillance cameras (cultural centre)	0	0	Not Achieved	R00	project was not budgeted	project to be implemented in the next financial year	Payment certificate	Not discounted

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance							
Corp 15	Municipal institutional development and transportation infrastructure	System	Improve municipal financial and administrative and departmental capacity	To provide auxiliary support services to all departments	Provision of transport and fleet employees and designated councillors	Percentage of required fleet provided	n/a	100%	100% of required fleet provided by June 2021	n/a	R1 650 000.00	R1 519 000.00	100% of required fleet provided by June 2021	100% fleet provided	100%	Achieved	R00	None	reports	Not discounted	

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Project	Actual Performance							
Corp 16	Municipal institutional development and transportation infrastructure	Responsible, accountable, effective and efficient local government	To provide auxiliary support services to all departments	Provision of transport and fleet employees and designated councilors	Percentage of required fleet maintenance attended to within 14 days	n/a	n/a	100%	100% of required fleet maintenance attended to (services and repairs) by June 2021 (within 14 days)	n/a	R400000.00	R400000.00	100% of required fleet maintenance attended to (services and repairs) by June 2021 (within 14 days)	100% of fleet maintained	100%	Achieved	R	None	Report	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Projection	Actual Performance							
Corp 17	Municipal institutional development and transformation	System Resilient, accessible, accountable, effective and efficient local government	Improve municipal financial and administrative capacity	Provide sustainable records management services	Provision and implementation of sound records management services	Percentage of filed correspondence received in the registry with reference numbers	n/a	n/a	100%	100% of filed correspondence received in the registry with reference numbers within 7 days	n/a	R00	R00	100%	0% correspondence filed	Not Achieved	R00	Management not responsive to this requirement	File Plan to be reviewed to make it more user friendly	Report on correspondence filed	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
														Project	Actual Performance							
Corp 18	Municipal institutional development and transformation	Resilient, accountable, effective and efficient local government	Improve municipal financial and administrative capacity	Provide sustainable records management services	Provision and implementation of sound records management services	Number of PAIA reports completed and submitted to Human Rights Commission	n/a	n/a	0	01 PAIA report completed and submitted to HRC per annum	n/a	R00	R00	01 PAIA report completed and submitted to HRC per annum	0	Not Achieved	R00	None		Report submitted to HRC	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Award No	Baseline	Annual Target	Reviewed Target	Annual Budget	Reviewed Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Corp 19	Good Governance	System	Responsible, accountable, effective and administrative and efficient local government	Improve municipal financial performance	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	95%	100% of internal audit findings addressed on a quarterly basis	n/a	R00	R00	100%	100% of internal audit findings addressed on a quarterly basis	100%	Achieved	R00	None	Progress report	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warn No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Corp 20	Good Governance	System	Improve municipal financial and administrative and effective and efficient local government	Provide prompt responses	Monitoring of AGS A queries	Percentage of AGS A queries attended and responded to on a quarterly basis	n/a	n/a	95%	100% of AGS A findings addressed on a quarterly basis	n/a	R00	R00	100%	100% of AGS A findings addressed	100%	Achieved	R00	None	Progress report	Not discounted	

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance							
Corp 21	Good Governance	System	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	n/a	100%	100% of risks mitigated on a quarterly basis	n/a	R00	R00	100%	100% risk mitigated	100%	Achieved	R00	None	Progress report	Not discounted	

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance							
Corp 22	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capacity	Monitoring the implementation of mSCOA	Percentage of mscop phases implemented on a quarterly basis	n/a	n/a	0%	100% of mscop phases implemented on a quarterly basis	n/a	R00	R00	100% of mscop phases implemented on a quarterly basis	Disc continued	-	-	R00	Disc continued	-	-	Discounted

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Warned No	Baseline	Annual Target	Reviewed Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance						
Corp 23	Financial Viability and Management	Responsible, accountable, effective and efficient local government	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spent on a quarterly basis	n/a	n/a	100%	100% of budget spent on a quarterly basis	n/a	R00	R00	100% of budget spent on a quarterly basis	71,62% budget spend	Achieved	R00	None	None	Progress report	Not discounted

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance						
Corp 24	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative and effective and efficient local government	Provide prompt responses	Coordination of Exco meetings	Number of Exco Meetings Coordinated	n/a	n/a	12	12 Exco meetings coordinated per annum	n/a	R00	R00	12 Exco meetings coordinated per annum	12 Exco meetings held	Achieved	R00	None	Minutes		Not discounted

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N/A	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Project	Actual Performance							
Corp 25	Good Governance	System	Provide prompt responses	Coordination of Council meetings	Number of Council Meetings Coordinated	n/a	n/a	07	07 Council meetings coordinated per annum	n/a	R193,743.00	R96,518.00	07 Council meetings held	100%	Achieved	R00	None	Minutes	Not achieved		

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Corp 26	Financial Viability	System	Responsible, accountable, effective and efficient local government	Improve municipal financial and administrative and effective and efficient local government	Provide prompt responses	Monitoring of SCM procurement plan	Number of projects in the procurement plan implemented as per approved plan	n/a	05	07 projects implemented as per approved procurement plan (2020/2021 financial year)	n/a	R00	R00	07 projects implemented as per approved procurement plan (2020/2021 financial year)	0	0	Not Achieved	R00	No procurement took place for corporate service in the current year	planned projects to be implemented in the next financial year	Progress report	Not discounted

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Warned No	Baseline	Annual Target	Reviewed Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance							
Corp 27	Financial Viability	Responsible, accountable, effective and efficient local government	Improve municipal financial stability	Monitoring of UFW expenditure	Amount of UFW expenditure incurred per quarter	n/a	n/a	06	Amount of UFW expenditure incurred per quarter	n/a	R00	R00	R00	R00	R00	Achieved	R00	None	UFW reports	Not discounted	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighted No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Projection	Actual Performance							
Corp 28	Good Governance	System	Improve municipal financial and administrative and efficient local government	Provide prompt responses	Coordination of Portfolio meetings	Number of Portfolio Meetings Coordinated	n/a	n/a	36	12 Portfolio meetings coordinated per annum	n/a	R00	R00	12 Portfolio meetings held	12 Portfolio meetings coordinated	Achieved	R00	None	None	Minutes and attendance registers	Not discounted	

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	War d No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achieved/N of Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted	
													Project	Actual Performance							
Corp 29	Good governance and public participation	Respon sive , acc ount able , effe ctive and effe ctive local govern ment	To encourage good governance and public participation	Coord ination of ward comm ittee meetings held as per annual calendar	Number of reports completed on coordination of ward committee meetings per annum	n/a	n/a	12	12 reports completed on coordination of ward committee meetings per annum	n/a	R00	R00	12 reports completed on coordination of ward committee meetings per annum	0	Not Achieved	R00	Ward committee meeting could not take place due to Covid 19 reg	Meetings to be held in the next financial year when regulations are uplifted	Monthly Progress Reports	Not discounted	
		system																			

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
													Projection	Actual Performance							
Corp 30	Good governance and public participation	System responsive, accountable, effective and efficient local government	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward committee conferences coordinated	n/a	n/a	0	01 ward committee conferences coordinated	n/a	R00	R00	01 ward committee conferences coordinated	0	0	Not Achieved	R00	Ward committee conference next financial year when regulations are updated due to Covid 19 reg	Conference to be held in the next financial year when regulations are updated	Report and attendance register	Not discontinued

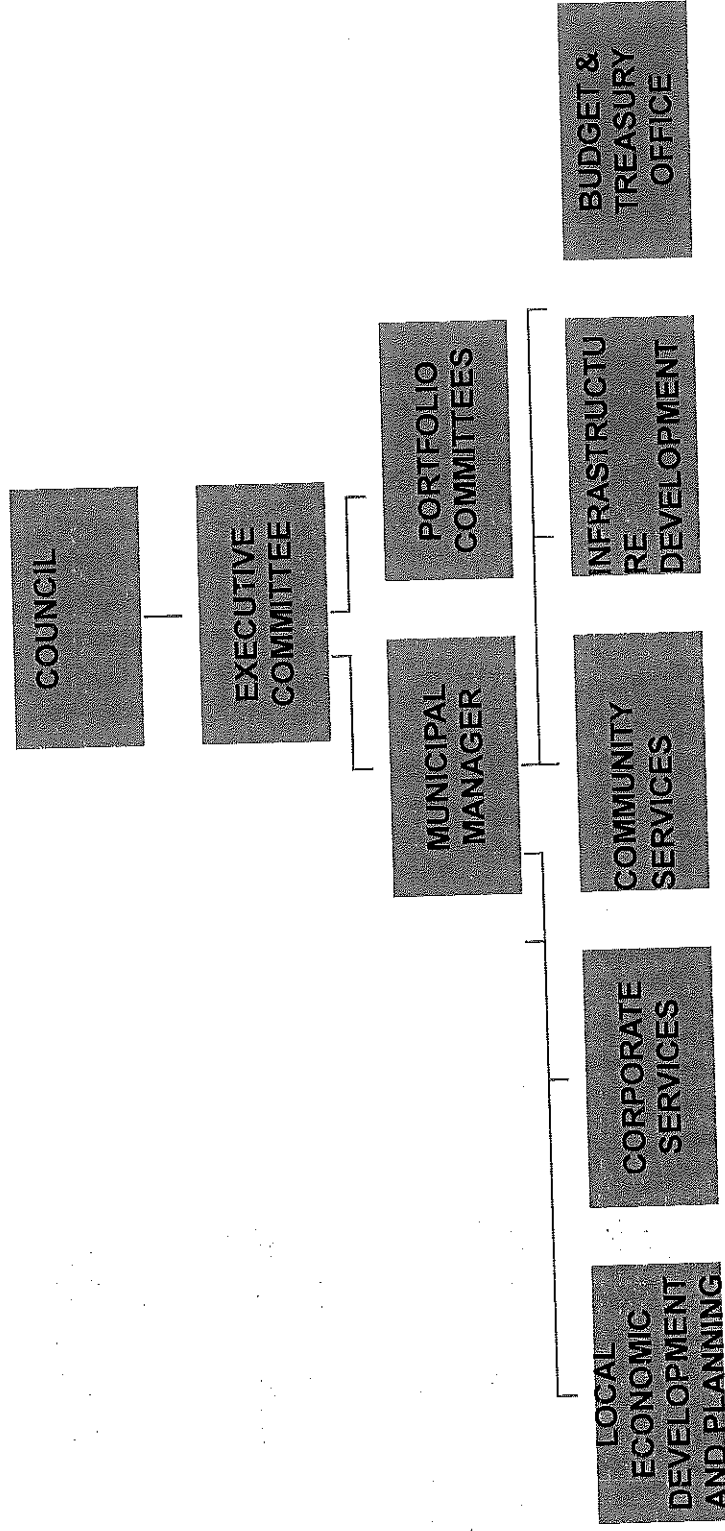
File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discounted or Not Discounted
														Project	Actual Performance							
Corp 31	Good governance and public participation	System	Single window of coordination	To encourage good governance and public participation	Coordination of ward committees meetings held as per annual calendar	Number of ward forums coordinated	n/a	n/a	03	03 ward forums coordinated June 2021	n/a	R00	R00	03 ward forums coordinated June 2021	0	Achieved	R00	Ward committee forum could not take place due to Covid 19 regulations	Plan to be developed in line with covid 19 regulations	Report and attendance register	Not discounted	

File Ref No.	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Weighted	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
												Projection	Actual Performance							
Corp 32	Good governance and public participation	System responsive, accountable, effective and participative and efficient local government	To keep stakeholders informed about the affairs of the municipality	Improve communication with stakeholders through various platforms	Number of Institutional Calendar developed	n/a	01	01 Institutional calendar developed by June 2021	n/a	R00	R00	01	01	01	Achieved	R00	None		2021/2022 Corporate calendar	Not discontinued

File Ref No.	Key Performance Area	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Warned No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
													Projection	Actual Performance							
		system																			

Chapter 4: Organisational Development Performance

ORGANISATIONAL STRUCTURE



FUNCTIONS OF EACH DIRECTORATE

MUNICIPAL MANAGER'S OFFICE	INFRASTRUCTURE SERVICE	COMMUNITY SERVICE	BUDGET AND TREASURY	PLANNING AND LED	CORPORATE SERVICE
Manage Risk Services.	Manage building, roads and storm water services.	Manage provision of waste and environmental management services.	Manage budget and financial reporting.	Manage development and town planning services.	Provide human resources management and development.
Manage Internal Audit Services	Provide project management services.	Manage rendering of Road Traffic Control, Law Enforcement and safety promotion.	Manage Expenditure Management Services	Manage local economic development services.	Manage provision of legal Support Services
Manage Communication Services.	Manage municipal electrical infrastructure services.	Manage provision of registrations and licensing services.	Manage Revenue Management Services	Manage Integrated Development Planning	Manage Provision of Information and Communication Technology Services
Provide administrative support to political offices.	-	Manage provision of community and social development services.	Manage Supply Chain Services	Provide Municipal Performance Management	Provide Council support.

Provide administrative support to Office of the Municipal Manager	-	-	Manage Asset Services	-	Provide auxiliary, fleet and security services.
Manage Local Economic Development and Planning.	-	-	-	-	-
Manage Infrastructure Development.	-	-	-	-	-
Manage Community Services.	-	-	-	-	-
Manage Budget and Treasury.	-	-	-	-	-

Our employees are key resources and our municipality recognizes that the sustainability of the organization also depends on providing fair remuneration, benefits, working conditions and development opportunities that will attract and retain the right people with the right skills in order to execute the developmental mandate of the organization

The period under review marks a time where several human resources initiatives were implemented or improved to support and underpin the organization's strategic goals. With the focus being on establishing the municipality as a Centre of excellence, and on the attraction and retention of staff.

1.1 TALENT ACQUISITION

As at the end of the financial year, our municipality had a staff complement of employees. The Executive Managers appointees undergo psychometric assessments to ensure proper skills fit. The breakdown of the staff complement of is reflected below:

Directorate	Total posts	Filled	Vacant	% Filled	% Vacant
Technical Services	41	36	5	88%	12%
Corporate Services	56	53	3	95%	5.4%
Planning and LED	18	17	1	95%	5.5%
Community Services	78	78	0	100%	0%
Budget and Treasury	35	32	3	91%	8.6%
Municipal Manager's Office	20	18	2	90%	10%
Grand Total	248	234	14	94%	5.6%

1.2 INDIVIDUAL PERFORMANCE MANAGEMENT

The behavior's charter, which enhances individual performance management was implemented for executive management and will be rolled out to all staff in the next financial year, several awareness workshops were held throughout the organization to ensure that the municipality fosters a workforce with professional, value-driven behavior amongst employees. A proper link between the behavior's charter and municipality's values were drawn.

1.3 EMPLOYMENT EQUITY WITHIN THE MUNICIPALITY

In an effort to comply with the Labour relations Act, our municipality has an exciting employment equity committee which meets on a quarterly basis. The purpose of the committee is to discuss matters such as equity in the workforce, discrimination, disability, promotion, fair remuneration, disability and others as required by legislation. The municipality is also part of the Employment Equity skills development consultative forum (EESDCF) lead by SALGA.

The purpose of adding skills development was to ensure compliance with legislation in terms of the skills development Act and the Employment Equity Act. It was also important that the municipality as a learning organization invests in its staff as part of employee upliftment.

Occupational Level	Male						Female						Foreign nationals		Total	
	A		C		W		A		C		W		Male	Female		
Top Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Senior managers	1	-	-	-	-	-	2	-	-	-	-	-	-	-	-	4
Managers	12	-	-	-	-	-	7	-	-	-	-	-	-	-	-	19
Professionally qualified and experienced specialists and mid-management	34	-	-	-	-	-	22	-	-	-	-	-	-	-	-	56
Skilled Technical and academically qualified workers, junior management, supervisors, foreman and superintendents	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6

Semi- skilled and discretionary decision making	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	138
Total Permanent	131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	226
Temporary employees		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Disability	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
Grand Total	132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	228

1.4 EMPLOYEE RELATIONS

The employee relations function is designed to ensure that there is a sound relationship between employer and employees. Our municipality's processes are designed to ensure fairness when it comes to issues of discipline and grievances, in addition it is a mechanism that makes provision for collective bargaining. Ordinarily it is expected that each employer should provide for an effective employment relations process. To this effect our municipality has policies in place which makes provision for the code of conduct, grievances procedure, disciplinary procedure, appeals procedure and dispute procedure.

A Fraud Hotline was established and managed by our District Municipality and the other investigations are dealt with by the employee relations unit. Below, is a representation of cases that our municipality honoured during the current reporting period.

Disputes	Male						Female						Foreign nationals		Total				
	A		C		I		W		A		C		I			W		Male	Female
Progressive Disciplinary cases (Counselling, Verbal warning & Written warning)	05	-	-	-	-	-	-	-	-	01	-	-	-	-	-	-	-	-	06
Formal Disciplinary cases (final written warning, Demotion & Dismissals)	04	-	-	-	-	-	-	-	-	01	-	-	-	-	-	-	-	-	05
Investigations	02	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	02
Grievances	01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	01
Appeals	03	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	03
Disputes (CCMA)	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Labour Court	01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	01

Grand Total	12	-	-	2	-	-	-	-	-	17
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1.5 SKILLS DEVELOPMENT

Lepelle-Nkumpi is a learning organization that believes in investing in the development of its workforce. Employees are continuously exposed to learning interventions aimed at equipping them with skills, knowledge and abilities required to meet the needs of the market.

As per the relevant legislative requirements of the skills development Act, Our municipality is required to annually submit a workplace skills plan(forecast of training interventions to be implemented) as well as Annual training report to the LGSETA. This report reflects how the skills budget was utilized for the organization to be eligible for discretionary grants from the LGSETA to further develop its staff. For the current reporting period a total of employees and councilors were 116 trained on different short courses/ skills programmes and the study assistance was not budgeted for the employees who wanted to study or further their academic qualifications and this can be one of the encouragements to the employees to improve their existing qualifications.

Below, is a representation of trainings that our municipality provided to both employees and councilors.

Training Programmes	Male						Female						Foreign nationals		Total		
	A			W			C			I			A			W	
	A	C	I	A	C	I	A	C	I	A	C	I	Male	Female			
Municipal Financial Management Programme	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
Job evaluation training	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	2
Councilor induction	4	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	5
Grand Total	6	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-	9

1.6 OCCUPATIONAL HEALTH AND SAFETY

A formal occupational health and safety Committee was established and apart from the fact that this is a legislative requirement, the municipality is committed to the provision of a safe and healthy work environment to its employees. The OHS committee carries out regular inspections on OHS requirements. Reports on the committee's findings are presented to the executive Manager corporate services. All OHS representatives attend regular training interventions such as hazard identification and risk assessment and fire emergency drill training to ensure that they are prepared to act in an emergency situation.

Through its commitment to human resource processes, the municipality has managed to establish a strong employee value proposition. When concerted efforts between the organization, its staff and stakeholders come to fruition, it aids in positioning the organization as an employer of choice, a high performance organization which continuously challenges the status quo. In order to continue rendering an impeccable service to the community, our municipality ensures that best practice principles are incorporated in to all employment practice within the organization.

1.7 INJURY ON DUTY AND DISCHARGE DUE TO ILL HEALTH

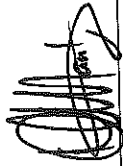
The municipality provide employees with medical assistance in case of injury on duty.

1.8 JOB EVALUATION

The organogram has been submitted to Job Evaluation for coding. Signing of job descriptions is awaiting finalization of placement of employees and filling of positions that are earmarked for placement once that process is completed then job descriptions will be submitted to the job evaluation committee for grading.

Chapter 5: Auditor-General Audit Outcomes for the Previous Financial Years

APPROVAL



Acting Municipal Manager

Ms Mankga K.G

29/08/2022

Date