

LEPELLE-NKUMPI **LOCAL MUNICIPALITY**

ANNUAL PERFORMANCE REPORT

Compiled in terms of Chapter 6, Section 46 of Municipal Systems Act No. 32 of 2000

2020-2021 (LIM355)

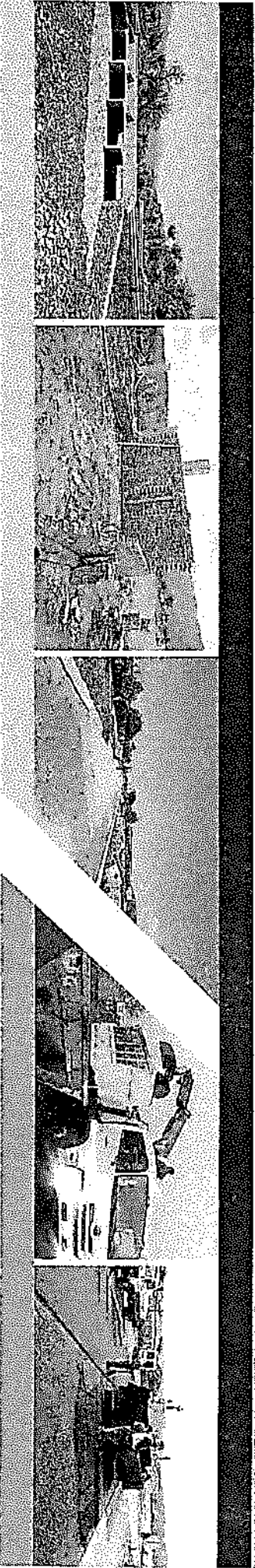


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ACRONYMS

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
- M/FM/A** : Municipal Financial Management Act
- MIG** : Municipal Infrastructure Grant
- MM** : Municipal Manager
- LGMPMR** : Local Government Municipal Performance Regulation
- PMIS** : Performance Management Systems
- SDBIP** : Service Delivery and Budget Implementation Plan

1.2. MUNICIPAL MANAGER'S FOREWORD

Performance Management is a process that measures the implementation of an organisation's strategy. It is also a management tool to plan, monitor, measure, report and review performance indicators and performance targets to ensure efficiency, effectiveness and the impact of service delivery by municipality. Therefore, performance management provides the mechanism to measure whether performance targets meets its strategic goals set by the municipality.

The report covers the information from 01 July 2020 to 30 June 2021 and focuses on the implementation of the SDBIP, in relation to the objectives as encapsulated in the municipality's IDP. The format of the report will reflect the municipality's performance per department and a summary of overall performance of the municipality's key performance indicators per municipal key performance area. It further outlines corrective measures to be taken for non/under performance. The year 2020/2021 has seen a great degree of professionalism and the strengthening of our administration but there are still major challenges in our endeavour to make a reality the right of all citizens under our municipal jurisdiction to access services.

Building and strengthening the supply chain management unit, Performance Management unit and Project Management unit will improve the work of the municipality and giving support to activities of the Accounting Officer. This report records the progress made by the municipality in fulfilling its objectives as reflected in the IDP, Budget and Service delivery and budget implementation plan. The year 2020/2021 was particularly significant for the Municipality considering the improvement and progress has been achieved in the services, functions and activities of the municipality. Making all these achievements possible has been the unremitting attention to effective and efficient administrative support that the management team and staff provided.

This Annual Performance Report sets out the details of what was done by the municipality during the financial year 2020/2021, of utmost vitality the report contains the service providers' performance report. A summary of the report is also included in the report.

As Lepelle-Nkumpi Municipality we have consolidated our programmes, however our institutional arrangements need further strengthening to ensure long-term sustainability.



Acting Municipal Manager

Ms Mankga K.G

31/08/2021

Date

1.3. MUNICIPAL VISION, MISSION AND VALUES

Vision:

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

Mission:

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

Values:

- Honesty ,
- Transparency ,
- *Ubuntu*,
- Consultation,
- Value for time and money,
- Access to information.
- Access to services.

1.4. LEGISLATIVE MANDATE

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.

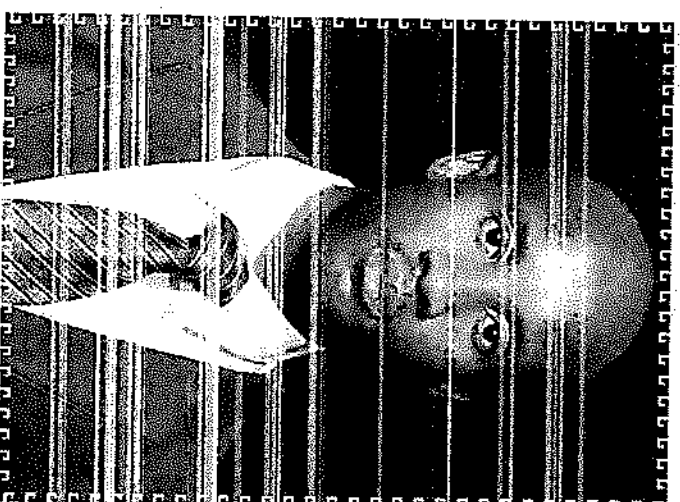
PMT MEMBERS



Cllr. Molala MM
MAYOR

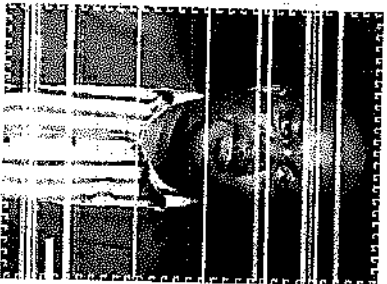


Cllr. Matsimela MD
SPEAKER

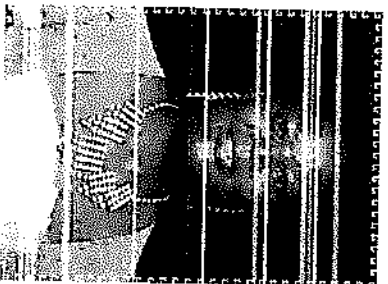


Cllr. Thobejane TA
CHIEF WHIP

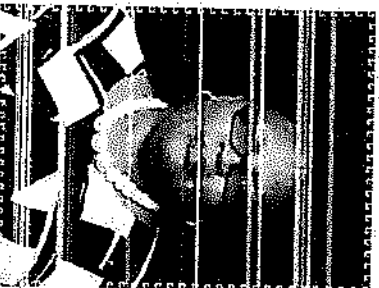
PORTFOLIO CHAIRPERSONS / EXCO



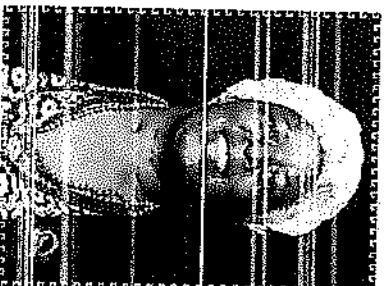
Cllr. Makgathela A
Community Services
Cell: 082 660 2794
Ward 22
PR



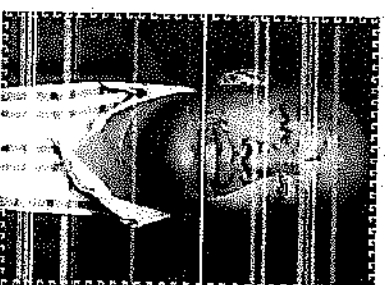
Cllr. Ramotho M
Budget and Treasury
Cell: 071 348 4502
PR



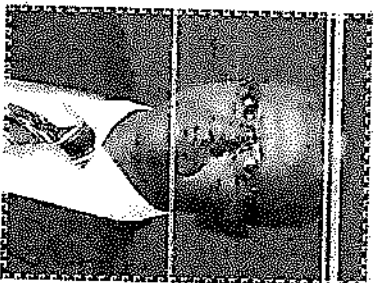
Cllr. Morotoha M
Water and Sanitation
Cell: 079 538 2798
Ward 18
PR



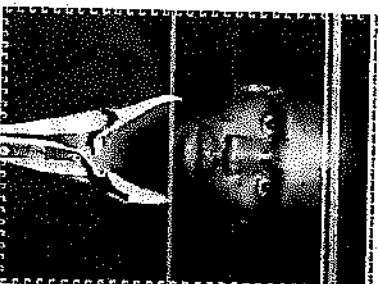
Cllr. Babile P
Land, LED Planning and Housing
Cell: 072 529 8995
Ward 04



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



Cllr. Makgathela MB
Corporate Services
Cell: 082 2935754
PR



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



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



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

P.R AND WARD COUNCILLORS

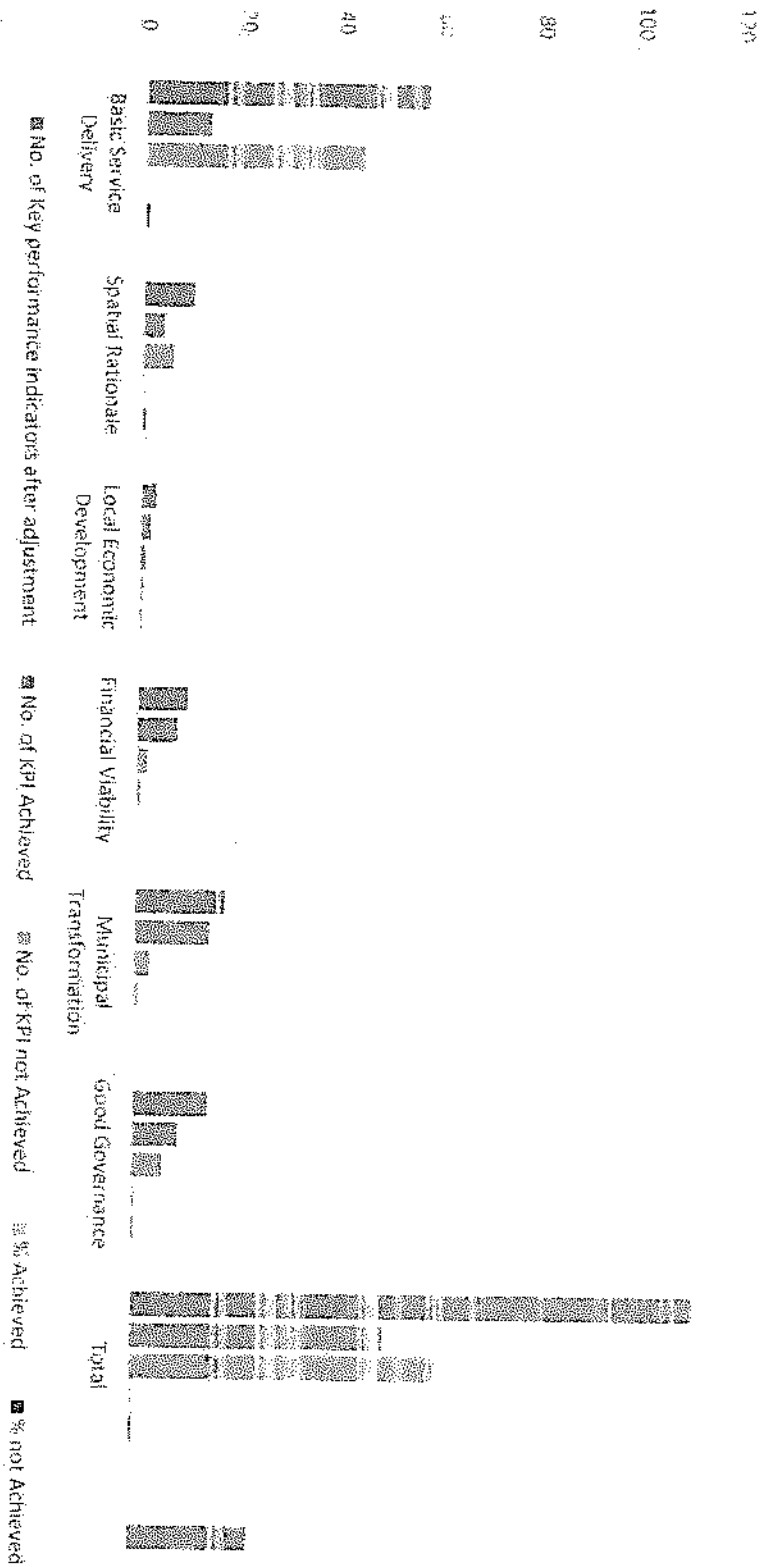
Surname & Initials	Male/Female	PR/Ward Councilor	Surname & Initials	Male/Female	PR/Ward Councilor
Cllr Makgahlele MB	Male	PR	Cllr Ratau IG	Male	PR
Cllr Marema TG	Female	PR	Cllr Rababalela SM	Female	PR
Cllr Takalo PS	Female	PR	Cllr Ramalebana LM	Male	PR
Cllr Mahula RO	Female	PR	Cllr Molaba RG	Female	PR
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 Tlabjane JB	Male	PR	Cllr Mphahlele TJ	Male	PR
Cllr Tsheoga E	Female	PR	N/A	N/A	N/A
Cllr Mmota 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 Myundlela SW	Male	Ward councillor
Cllr Nikuna FM	Female	Ward councillor	Cllr Ledwaba JL	Male	Ward councillor
Cllr Molafjana 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 NI	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 Peje 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

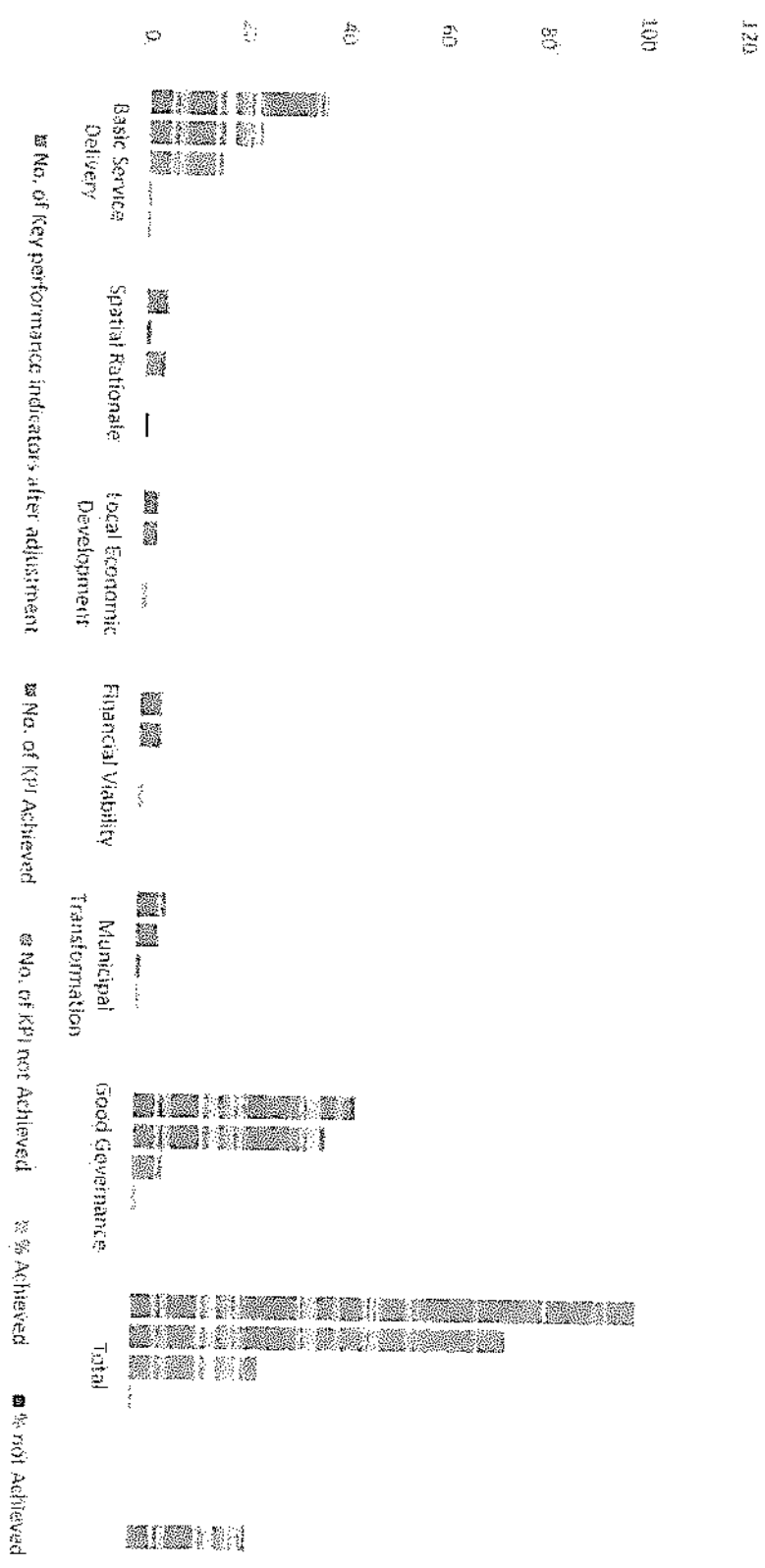
COMPARISM OF THE CURRENT AND PREVIOUS FINANCIAL YEAR PERFORMANCE (2019/20 AND 2020/21)

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



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, Serueng, Gedroogle, Motantanyane, Sekgweng, Sepanapudi, Matome, Morotse, Makurung/Dihahaneng, Malakabaneng/Motsane and Tjiane Non-responsive bids	Organize SCM workshop.
Tec 32- 40 and Tec 58	Basic Service Delivery	Construction of Public facilities at: Lekurung, Madisha-Dikoro, Lepoqwakoamo stadium, Municipal Offices, V/S and Makgatle: (husong 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, Mailjane/Makaung/Makaepaa, Mammaolo, Mashite, Hwelereng and Kiphuiwel <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	Follow up letter was written and submitted to rural development for transfer of the land

				Department of Rural Development and Land Reform.	
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 CDIM 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 appointment for cleaning and maintenance of parks

2020/2021 SERVICE DELIVERY PROGRESS REPORT

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 Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not
														Actual	Progress						
MM01	Government and public participation	Responsible and effective and efficient local government	Significance with the community	To keep stakeholders informed about the affairs of the municipality	Improve communication with stakeholders through various platforms	Number of community meetings	n/a	n/a	0	01 community meetings	n/a	R000	R000	01 community meetings	01 community meetings	01 achieved	R000	None	Copy of the strategy document and Council resolution	Not discontinued	

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 Evidence	Discontinued or Not Discontinued	
														Actual	Planned								
		ern nt sys tem												Project Action	Actual Performance	January 2021							
02	od gov ern anc e and pub lic part icip atio n	Re spo nsi ve, acc oun t abl e, effe ctiv e and effi cie	Sh are win do w of coo rdin atio n	to provi de assur ance and cons ulting servi ces thro ugh inter nal audit	Inter vene ss of inter nal Audit Plan devel oped and appr oved by audit com mitte	n/a	n/a	01	01 Inter nal Audit Plan devel oped and appr oved by audit com mitte	n/a	00	00	01 Inter nal Audit Plan devel oped and appr oved by audit com mitte	01 inter nal audit plan devel oped and appr oved by audit com mitte	01 inter nal audit plan devel oped and appr oved by audit com mitte	01 inter nal audit plan devel oped and appr oved by audit com mitte	01 inter nal audit plan devel oped and appr oved by audit com mitte	01 inter nal audit plan devel oped and appr oved by audit com mitte	None	Appr oved inter nal audit plan	Not Discon tinued		

File Ref No.	Key Performance Areas	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighting	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	Discontinued or Not Discontinued	
														Project	Actual								
		nt local government systems		and Council internal controls, risk management and governance	practices	committee				e by June 2021				e by June 2021	Project	Actual							

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 Measures	Portfolio Evidence	Discontinued or Not
														Actual	Provisional							
MIM03	Government and public participation	Revenue	Single win	To promote the need for	Mainstreaming of	Number of Special Focus	n/a	n/a	12	12	n/a	R60 729, 06=A	n/a	12	0	0	Not achieved	R0	Special focus on	All events to be moved to the next financial year.	Monthly Reports	Not discontinued

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	Revisions for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not	
														2020/21 Annual Progress	Actual Performance								
		Int systems			le with Disability, Gender, Children and HIV/AIDS)					June 2021	0.00 =You th, R2 09.0 00.0 0=HIV and AIDS			June 2021									

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 Measures	Portfolio Evidence	Discontinued or Not Discontinued	
														Actual	Target								
04	Government and public participation	Review, assessment and evaluation of the effectiveness of the national	Review of the effectiveness of the national	Review of the effectiveness of the national	Review of the effectiveness of the national	Review of the effectiveness of the national	Review of the effectiveness of the national			Review of the effectiveness of the national	Review of the effectiveness of the national												

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 Measures	Portfolio Evidence	Discontinued or Not	
														Project	Actual Performance								
		gov ern me nt sys tem			Youth, Peop le with Disa bility, Gen der, Child ren and HIV/AIDS																		
MM05	Go od gov ern	Re spo nsi ve,	Sin gle win do	To provi de strat	Monit or and man	Num ber of Exec	n/a	n/a	12	12	n/a	R00	n/a	12	Exec utive man	-	-	-	-	-	Agan da, atten danc	Not Discon tinued but	

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 Measures	Portfolio Evidence	Discontinued or Not Discontinued	
														Project	Actual								
	anc and public participative	accoun tabl effe ctiv e and effici ent local government systems	w of coo rdin atio n	egic man age ment supp ort to the Muni cipality	imple ment ation of strat egic resolu tion s	utive man age ment meeti ngs coordi nat ed			age ment meeti ngs coordi nat ed by June 2021					Project	Actual	0	9/20	Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	moved to corporate services

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 Evidence	Discontinued or Not Discontinued
														2020/21 Annual Progress	2020/21 Annual Progress							
NM/06	Good governance	Responsible, accountable and effective service	Single delivery model	To provide strategic management support to the Municipality	Monitor or implement 'Back to Basics'	Number of Back to Basics reports compiled and submitted.	n/a	n/a	12	12 Back to Basics reports compiled and submitted by June 2021	04 Back to Basics reports compiled and submitted by June 2021	R00	n/a	04 Back to Basics reports compiled and submitted by June 2021	04 Back to Basics reports compiled and submitted by June 2021	0	Achieved	R00	None	Reports	Not Discontinued	

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 Evidence	Discontinued or Not Discontinued	
														Actual Performance	Proportion								
MM	Government	System	System	Customer service	Customer service issues	Percentage of customer service issues resolved	n/a	n/a	100%	100% of customer service issues resolved by June 2021	n/a	R00	n/a	100% of customer service issues resolved by June 2021	100%	100%	100%	Achieved	R0	None	None	Reposited	Not Discontinued
CT	Government	System	System	Customer service	Customer service issues	Percentage of customer service issues resolved	n/a	n/a	100%	100% of customer service issues resolved by June 2021	n/a	R00	n/a	100% of customer service issues resolved by June 2021	100%	100%	100%	Achieved	R0	None	None	Reposited	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Waived 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	Discontinued or Not	
														Actual	Planned								
		all government systems (e.g.,																					
MM08	Good governance and public participation	Revenue, accounts, and public participation	Single window of co-ordination	To implement Enterprise wide Risk Management	Improve risk management systems and protect the	Number of Municipal Risk Profiles developed and	n/a	n/a	01	01 Municipal Risk Profile developed and approved	n/a	R00	n/a	01 Municipal Risk Profile developed and approved	01 risk profile developed	01	Achieved	R00	None	Appraised municipal risk profile and council	Not discontinued		

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	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not
														Actual Performance	Provisional Performance							
MM09	Government and	Revised	Single	To implement	Improve risk management systems	Number of Business Continuity Plans	n/a	n/a	0	01 Business Continuity Plans	n/a	R00	n/a	01 Business Continuity Plans	0	0	Not achieved	R0	Lack of capacity for development	The development of Business Continuity Plans to be	Copy of Business Continuity Plans	Not Discontinued
	and	tabl	coo	Risk	wide	Conti																

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed for	Weighting	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 Measures	Portfolio Evidence	Discontinued or Not
														Actual Performance	Project Completion							
MM 10	Public participation and efficiency	Review and improve systems	Implement	Management	MS and project	Plans completed	n/a	n/a	100%	100% of inter	n/a	R00	n/a	100% of inter	100% inter	100%	Achieved	R00	None	Progress	Not Discontinued	

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 Evidence	Discontinued or Not Discontinued
														Actual Performance	Percentage							
	Ver	ve,	mu	pt	audit	inter				nal				nal	nal						repor	
	nain	acc	nici	resp	findin	trial				audit				audit	audit							
	ce	oun	pal	onse	gs	audit				findin				gs	it							
		labl	fina	s		queri				esse				esse	find							
		e,	nci			es				adon				adon	ing							
		entre	ai			atten				sa				sa	sed							
		ctiv	and			ded				quart				quart	res							
		e	ad			and				erly				erly								
		and	min			resp				basis				basis								
		effi	lstr			onde																
		cie	ativ			d to																
		nt	e			on a																
		loc	cap			quart																
		al	abil			erly																
		gov	ern			basis																
		me	nt																			
		nt																				

File Ref No.	Key Performance Areas	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 Evidence	Discontinued or Not Discontinued
														Project Condition	Actual Performance							
11	Good Governance	System	Improvement	Provision of services	Improving of AGS queries	Percentage of AGS queries attended and responded to on a quarterly	n/a	n/a	100%	100% of AGS findings addressed on a quarterly basis	n/a	n/a	n/a	100% of AGS findings addressed on a quarterly basis	100% of AGS findings resolved	100%	Achieved	R0	None	None	Progress reported	Not Discontinued

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 Measures	Part of Evidence	Discontinued or Not	
														2020/21 Annual Progress	2020/21 Annual Progress								
		governmental systems	availability			early basis																	
MM 12	Good Governance	Responsible, accountable, transparent	Improvement	Provide prompt response	Monitoring of risks	Percentage of risks mitigated on a quarterly basis	n/a	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% of risks mitigated	100% achieved	R0	None		Progress report	Not Discontinued	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Weighted 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 Measures	Portfolio Evidence	Discontinued or Not	
														2020/21 Annual Progress	2020/21 Annual Progress								
			client local government initiative systems template	enhance capability											Actual Performance	0	Not Achieved	£0					
MM13	Good Governance	Responsible	Improvement	Provide prompt response	Monitoring the implementation of	Percentage of mscosa phases implemented	n/a	n/a	0%	100% of mscosa phases implemented	n/a	£000	n/a	100% of mscosa phases implemented	Discontinued	-	Discontinued	£0					Discontinued

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 Evidence	Discontinued or Not		
														Project	Actual									
		effective and efficient and effective	aligned and efficient		mSC OA	ment on a quarterly basis				ed on a quarterly basis					ed on a quarterly basis	100 % of budget	100 % of budget	100 % of budget						
MM14	Financial	Revenue	Improvement	Provision	Monitoring of department	Percentage of budget	n/a	n/a	100 %	100 % of budget	n/a	R00	n/a	100 % of budget	100 % of budget	100 % of budget	Achieved	R0 0.0	None	None	Progress report	Not Discontinued		

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	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued	
														Project Action	Actual Performance								
	Accountability	Accountability	Accountability	Accountability	Accountability	Accountability	Accountability	Accountability	Accountability	Accountability	Accountability	Accountability	Accountability	Accountability	Accountability	Accountability	Accountability	Accountability	Accountability	Accountability	Accountability	Accountability	Accountability

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 Measures	Portfolio Evidence	Discontinued or Not
														Actual Performance	Percentage							
Pled 01	Municipal Infrastructure Development and Transport	Revenue	Improve financial performance	Provide strategic services	Number of reviews and integrated development plans approved by Council	n/a	n/a	01	1	Reviewed IDP approved by Council by 31 May 2021	n/a	R818 000.00	R5 13 846.00	1	Reviewed IDP approved by Council by 31 May 2021	1	1	R3 48 863.95	None	None	Copy of revised IDP and Council resolution	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed for Indication	Weighting	Baseline	Annual Target	Reviewed Target	Annual Budget	Reviewed Budget	2020/21 Annual Progress		Achieved/Not Achieved	Actual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not Disclosed
														Project Completion	Actual Performance						
		nt systems																			
Pled 02	Municipal Infrastructure Development Programme	Revenue, investment, and efficiency	Governmental and municipal services	Provision of municipal services	Performance of SDBI	Number of SDBI developed and approved by the Mayor within 28 days	n/a	n/a	01	1 SDBI approved and signed by the Mayor within 28 days after approval	n/a	R00	R0	1 SDBI approved and signed by the Mayor within 28 days after approval	01 SD BIP approved	01 SD BIP approved	Achieved	R0	None	Sign off SDBI	Not disclosed

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed for	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 Evidence	Discontinued or Not
														Actual	Target							
		al gov ern me nt sys tem	abil ity			days after appr oval of IDP and Budget	n/a	n/a	01	01 SDBI P	n/a	R000	R000	01 SDBI P	01 SD BIP	01 SD BIP	Achieved	R000	None	None	Sign ed revis es SDBI P	Not discont inued
Pled 03	Mu nicip al insti tute, on a day e, l o p m	Re spo nsi ve, acc oun tabl e, effe ctiv e	Imp rove mu nicip al fina nci al and	To provi de strat egic man age ment supp ort to	Provi de perfo man ce man age ment servi ces to	Num ber of SDBI P	n/a	n/a	01	01 SDBI P	n/a	R000	R000	01 SDBI P	01 SD BIP	01 SD BIP	Achieved	R000	None	None	Sign ed revis es SDBI P	Not discont inued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighted No	Base Line	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not	
														Actual	Provisional								
	ent and transfor	and efficient	ad ministrative	the Municipality	municipality	by Council				cl by end of 3rd quarter 2021				cl by end of 3rd quarter 2021	by Council								
Pled 04	Municipal Infrastructure	Revised, accurate	Improvement	To provide strategic	Provisional performance management	Number of Annual Performance	n/a	n/a	01	01 Annual Performance	n/a	R00	R0	01 Annual Performance	01 Annual Performance	01 Annual Performance	Achieved	R0	None	None	Copy of Draft Annual Performance	Not discontinued	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighting	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 Measures	Portfolio Evidence	Discontinued or Not
														Project	Actual							
	Development and transformation	Table, effective	Financial and administrative	Management support to the Municipality	Services to municipalities	Management Report	Management Report			Report completed and submitted to AG by 31 August 2020	Report completed and submitted to AG by 31 August 2020			Report completed and submitted to AG by 31 August 2020	Report completed and submitted to AG by 31 August 2020	Report completed and submitted to AG by 31 August 2020					Management Report	

File Ref No.	Key Performance Area	Outcome	Output	Strategy	Strategic Objectives	Key Performance Indicator	Revised Key Performance Indicator	Variance 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 Measures	Portfolio Evidence	Discontinued or Not Discontinued
														Actual	Planned							
Pied 05	Municipal Infrastructure Development and Transport for the City of Johannesburg	Revenue	Improvement in financial performance	Local Government	Revenue	Revenue	Revenue	n/a	01	Annual Report prepared and approved by Council January 2021	n/a	RUD	R0	01	01	01	01	0	None	Copy of Approved Annual Report and Council Resolution	Not discontinued	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Waived 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	
		nt. systems																				
Pled 00	Municipal Infrastructure Development and Transformation	Revenue	Improvement	To provide strategic management and support to the Municipality	Provision of strategic management services to municipalities	Number of Quarterly Performance Reports	n/a	n/a	04	Quarterly Performance Reports compiled and submitted to Council	n/a	R00	R0	04	04	Achieved	R0	None	None	Copy of 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	Weighting	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achievement	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not Discontinued
														Actual Performance	Percentage							
			all government initiatives systems	ability		Council									4	04	04	Achieved	R0	None	Reprints	Not discontinued
Pled 07	Local Economic Development Programme	Responsible Economic Development Programme	Implement economic growth and job creation	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Work	Number of reports completed on CWP and EPWP jobs	n/a	n/a	04	4 reports completed on CWP and EPWP job creation	n/a	R000	R000	4 reports completed on CWP and EPWP job creation	04	04	Achieved	R0	None	Reprints	Not discontinued	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighting	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	Discontinued or Not Discontinued	
														Project	Actual								
		Client Location	and cooperation		Programme	creation				per annum					per annum	job creation							
Pled 08	Local Economic Development	Regional Economic Development	Implement economic growth	Promote shared economic growth	Coordinated business support, etc	Number of reports on business support, etc	n/a	n/a	04	4 reports on business support, etc	n/a	R00	R00	R00	4 reports on business support, etc	4 reports on business support, etc	R00	Achieved	R00	None	Reports	Not Discontinued	

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	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued/Not Discontinued		
														Project	Actual									
	me	effective and efficient	work programme	enhance job creation	tourism development and job creation programmes	support, tourism development and job creation				tourism development and job creation programmes completed per annum					Project	Actual								
	me	effective and efficient	work programme	enhance job creation	tourism development and job creation programmes	support, tourism development and job creation				tourism development and job creation programmes completed per annum					Project	Actual								

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighting	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not
														Actual	Percentage							
09	Local Economic Development	Responsible Economic Development	Implement Local Economic Development Strategy	Economic growth	Business development, tourism	Number of reports completed on Need analysis, verification of information, proc				0				0	0	0	0	0	0	No appointment of service provider	Service provider	Discontinued

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 Evidence	Discontinued or Not Discontinued	
														Project	Actual								
			me nt sys tem	nici pati ty	amm es	n, proc urem ent plan and signi ficant advis ing of advise e or contr act by Tran sacti on Advis or				urem ent plan and signi ficant advis ing of advise e or contr act by Tran sacti on Advis or per annu m				Proje ction	Acti ual	Per for ma nce							

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed	Weighted	Baseline	Annual Target	Reviewed Target	Annual Budget	Reviewed Budget	2020/21 Annual Progress		2019/20	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not Discontinued
														Project Condition	Actual Performance							
Filed 10	Specialisation	Key performance area	Activities	Strategic Objective	Strategies	Key Performance Indicator	Reviewed	Weighted	Baseline	Annual Target	Reviewed Target	Annual Budget	Reviewed Budget	2020/21 Annual Progress	Actual Performance	2019/20	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not Discontinued

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 Measures	Portfolio Evidence	Discontinued or Not Discontinued	
														Actual Performance	Targeted Performance								
				ent with in the municipal		wkg onno																	
Pled 11	Sp Rat ion ale	Re spon sive, acc oun table	Acti ons sup port ive lo hu ma n sett lem ent out	To guide monit or and contr ol spati al plann ing, land	Prom ote and enfor ce prop er land uses withi n the muni	Per centa ge of outd oor adve rtisin g appli catio ns resp onse	n/a	n/a	0%	100 % of outd oor adve rtisin g appli catio ns resp onse d to	n/a	R00	R0 0.0	100 % of outd oor adve rtisin g appli catio ns resp onse d to	100 % (01 app lica tion rec eiv ed and pro ces sed	0%	Ach iev ed	R0 0	No me	None	Outd oor adve rtisin g appli catio ns regist er	Not discont inued	

File Ref No.	Key Parameter Area	Output	Output	Strategic Objective	Strategic Objectives	Key Performance Indicator	Revised Key Performance Indicator	Weighting	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achievement Level	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not			
														Project Completion	Actual Performance										
	Local government systems	CO2 emissions	use management and development within the municipality	Strategic Objectives	CO2 emissions	within 30 days of receipt	within 30 days of receipt			9/20	0	9/20	0	9/20	0	9/20	0	9/20	0	9/20	0	9/20	0	9/20	0

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 Evidence	Discontinued or Not
														Actual Performance	Projection							
	Information Systems			Development and delivery of the municipal system										Actual Performance	Projection	0	Not Achieved	Expended	Carer of the land			

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	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not Discontinued
														Actual Performance	Project Completion							
Pled 13	Spitalia Rating	Revisions, accountability	Actions supportive to	To guide monitoring and	Amendment and formalization of	Number of reports on same ndm	n/a	n/a	0	4 reports on same ndm ent	n/a	R00	R00	0	4 reports on same ndm ent	Discontinued	-	R00	me of Final Developmental Operational and Land Reform	-	Reports	Discontinued

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	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not
														Actual Performance	Project Completion							
P14	Spacial Realisation	Responsible, accountable, tabular, effective, and efficient. Local government	Actions supported to improve monitoring and control of spatial settlement patterns.	Strategic objectives	Number of km ² of streets surveyed for zone A and F	n/a	n/a	0	5 km ² of streets surveyed by June 2021	n/a	n/a	R00	R00	5 km ² of streets surveyed by June 2021	OK	OK	Met	R00	None	New roads projects will be surveyed for the financial year 2021/22	Reports	Not Discontinued

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 Evidence	Discontinued or Not Discontinued	
														Actual Performance	Targeted Performance								
		me nt systems		and devel opm ent withi n the humani cipati ty.																			
Pled 15	Sp atial Rating ale	Re sponsi ve, acc oun tabl e, effe ctive	Acti ons sup porti ve to hu man setti ng	To guide monti or and contr ol spatia l	Monit or, regul ate and contr ol buildi ngs const	Num ber of buildi ngs inspe ction cond ucted	n/a	n/a	34	96 buildi ngs inspe ction cond ucted per	n/a	R000	R000	96 buildi ngs inspe ction cond ucted per	51 buildi ng inspec tion s con duc	25 buildi ng inspec tion s con	Not Achieved	R000	45 Inspec tion s not con duc ted due	The buildi ng inspec tor possi on to be filled	Repor ts	Not discont inued	

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 Evidence	Discontinued or Not
														Project	Actual							
		and efficient service to the community	Implementing the Local Government Performance System	planning, land use management and development with the municipal authority	function	annual	n/a	n/a	0	01 Building	n/a	R00	R00	01 Building	01 drafted	0 policy	Not Achieved	R00	Waiting for	Follo w up letter	Copy of appor	Not discontinued
Pled 16	Sp. Rating	Revisions	Actions	To guide	Monitor, regulate	Number of Buildings	n/a	n/a	0	01 Building	n/a	R00	R00	01 Building	01 drafted	0 policy	Not Achieved	R00	Waiting for	Follo w up letter	Copy of appor	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighting	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 Measures	Portfolio Evidence	Discontinued or Not
														Actual	Percentage							
	Information	accessible	available	monitored	and control	Control of Policy				Control of Policy	Control of Policy			Control of Policy	Control of Policy	Control of Policy	Control of Policy	Control of Policy	Control of Policy	Control of Policy	Control of Policy	
	Information	accessible	available	monitored	and control	Control of Policy				Control of Policy	Control of Policy			Control of Policy	Control of Policy	Control of Policy	Control of Policy	Control of Policy	Control of Policy	Control of Policy	Control of Policy	

File Ref No.	Key Per for ma nce Are as	Out come	Out put	strat egic Objective	Strat egies	Key Perfo rman ce Indica tor	Re vis ed Key Per for mance Indica tor	Via rd No	Base line	Annu al Target	Re vis ed Target	Annu al Budget	Re vis ed Budget	2020/21 Annual Progress		201 9/2 0 An nua l Pro gress	Ach lev ed/ Not Ach lev ed	An nua l Expe ditur e	Re ason for Var ian ce	Mitig ation Meas ure	Portf olio of Evid ence	Discon tinued or Not Discon tinued
														Proje ction	Act ual Per for mance							
Pled 17	Sp ata l Rati on ale	Re spo nsi ve, acc oun tabl e, effe ctiv e and	Accli ons sup port ive to hu ma n sett lem	To guide monit or and contr ol spatia l plann	Provi de real estat e prop erty man age ment for the	Num ber of suppli eme nta ry valua tion roll comp led	n/a	n/a	01	01 suppli eme nta ry valua tion roll comp led by end	n/a	R12 58 800	R1 340 84 3.5 0	01 suppli eme nta ry valua tion roll comp led by end	01 suppli eme nta ry valua tion roll comp led by end	01 suppli eme nta ry valua tion roll comp led by end	Ach lev ed	R1 719 750 .00	No ne	None	Copy of Valu ation roll	Not Discon tinued
				muni cipali ty																		

File Ref No.	Key Performance Area	Output	Output	Strategic Objective	Strategic Objectives	Key Performance Indicator	Revised Key Performance Indicator	Weighted No.	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Discontinued or Not	
														Project Action	Actual Performance for measure								
	efficiency	entire	entire	ing. land use	Municipality					of third quarter													
	Local Government systems	entire	entire	ing. land use	Municipality					of third quarter													
Pled 18	Spacial Rating	Revisions	Actions	To guide monitoring	Provisional	Number of new	n/a	n/a	519	200 new acquisitions	n/a	R803 907.00	R1 003 90	200 new acquisitions	101 projects	0	Not achieved	R4 963 76.81	Delays from	Municipality to appoint	Deeds search	Not discontinued	

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	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not
														Actual Performance	Percentage							
	ion ale	oun tabl e, effe ctiv e and effi cie nt Loc al gov ern me nt sys tem	ive to hu ma n settle ment plan ning, land use man age ment and devel opment withi n the muni	or and contr ol of spatia l planning, land use man age ment and devel opment withi n the muni	prop erty man age ment for the Muni cipality	acqui red prop erties regist ered in the muni cipality's name				red prop erties regist ered in muni cipality's name by June 2021			7.0	red prop erties regist ered in muni cipality's name by June 2021	regi ster ed				Co nt GH ST A in rela tion tow nship regist er in term s of Lan d Ten ure righ ts in ter ms	nt conv eyan ce for tow nship regist er in term s of section 2 of upgr ading of land tenur e	repor t/Title deed s	

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 Evidence	Discontinued or Not Discontinued	
														Project	Actual								
				Capital																			
Pled 19	Spitalia Rating	Responsiveness, accountability	Actions supportive to	To coordinate and promote	Monitor or implementation of Integ	Number of Transport Forum	n/a	n/a	0	4 Transport Forum meetings	n/a	R00	R3 77 308 .00	4 Transport Forum meetings	Discontinued	-	R0	-	of section 15(1) of Land and Tenure rights act			Approved JTP and council	Discontinued

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 Evidence	Discontinued/Not Discontinued
														Project	Actual							
		effective and efficient delivery of government systems	human settlements	safe, accessible and affordable transport services.	rated transport Plan.	meetings coordinated				ngs coordinated performance				Project	Actual	2019/20 Annual Progress					resolutions	

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	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not Discontinued
														2020/21 Annual Progress	2020/21 Annual Progress							
Pled 20	Good Governance	Key Performance Area	Improvement in financial performance	Strategic Objective	Strategies	Percentage of internal audit findings	n/a	n/a	95%	100% of internal audit findings addressed on a quarterly basis	n/a	R000	R000	100% of internal audit findings addressed on a quarterly basis	90% of internal audit findings addressed	95% of internal audit findings addressed	Not achieved	R000	10% outstanding issues registered with the procurement process.	Appointed contractors to speed up the registration of sites.	Progress report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Waived No.	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Revisions for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not Discontinued	
														Actual Performance	Percentage of Annual Budget								
		nt systems																					
Pled 21	Go out for performance	Re sponsive, accurate, effective, and efficient	Implement new services	Provide prompt response	Monitor AGS queries	Percentage of AGS queries attended and response time on a quarter	n/a	n/a	95%	100% of AGS findings addressed on a quarterly basis	n/a	R00	R0	100% of AGS findings addressed on a quarterly basis	90% of AGS findings addressed	90% of AGS findings addressed	Not achieved	R0	10% of our stations are registered on the register to speed up the registration process.	Appointed contractors to speed up the registration process.	Progress reports	Not Discontinued	

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 Measures	Portfolio Evidence	Discontinued/Not Discontinued
														Project	Actual							
Pled 22	Good Governance	Responsible and effective administration	Improvement in financial and administrative	Provision of prompt responses	Monitoring of risks	Percentage of risks mitigated on a quarterly basis	n/a	n/a	100%	100% of risks mitigated on a quarterly basis	Progress reported	R000	R000	100% of risks mitigated on a quarterly basis	100% of risks mitigated	100% of risks mitigated	Not achieved	R000	None	Progress reported	Not Discontinued	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Variance 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	Discontinued or Not	
														Project Action	Actual Performance								
			efficiency																				
Pled 23	Government Performance	Government	Government	Government	Government	Government	n/a	n/a	0%	100% of mscop phases implemented	n/a	R00	R00	100% of mscop phases implemented	Discontinued	-	-	R00	Discontinued	-	-	Discontinued	

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 Measures	Portfolio Evidence	Discontinued or Not Discontinued
														Project	Actual Performance							
		effective and efficient	aligned and managed		msco	ed on a quarterly basis	n/a		100%	ed on a quarterly basis	n/a	R00	R00	100%	100%	100%	Achieved	R00	None	None	Progress reported	Not Discontinued
Pled 24	Financial	Revenue	Improvement	Provision of	Monitoring of	Percentage of budget	n/a	n/a	100%	100% of budget	n/a	R00	R00	100%	100%	100%	Achieved	R00	None	None	Progress reported	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Weighting	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 Evidence	Discontinued/Not Discontinued	
														2020/21 Annual Progress	2020/21 Annual Progress								
	Building and managing environment	accoun tabl effe ctiv e and effi cie nt loc al gov ern mē nt sys tem	nci pal fina nci al and ad min istr ativ e cap abilit y	resp onse s	ritme ntal Budd get	spen d on a quart erly basis				spen d on a quart erly basis				Project ion	Actual Per for mance	spen d on a quart erly basis	spen d on a quart erly basis						

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed	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 Evidence	Discontinued or Not	
														Project	Actual								
Pled 25	Government	Revenue	Improvement	Provision of services	Coordination of portfolios	Number of portfolios	n/a	n/a	36	12 portfolios	n/a	R0	R0	12	12	12	Achieved	R0	None	None	Progress report	Not discontinued	

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 Evidence	Discontinued/Not Discontinued
														Project Progress	Actual Performance							
Pled 20	Financial Viability	Revenue, accounts receivable, effective and efficient client and administrative capex	Improvement in financial performance	Provision of financial services	Monitoring of SCM procurement plan	Number of projects in the procurement process	n/a	n/a	03	02 projects implemented as per approved procurement plan (2020/20 21	n/a	R00	R0	02 projects implemented as per approved procurement plan (2020/20 21	01 projects completed and implemented	0	Not achieved	R0	Appointment for transitional skills and advice still on SCM	No bid for foundation	Progress report	Not Discontinued
	System																					

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Via 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 Measures	Portfolio Evidence	Discontinued or Not	
														2020/21 Annual Progress	2020/21 Annual Progress								
			ability							financial (year)													
Pled 27	Financial	Responsible	Improvement	Provision of services	Monitoring of UIF W expenditure	Amount of UIF W expenditure	n/a	n/a	0	Amount of UIF W expenditure	n/a	R00	R0	0	R0	0	Achieved	R0	None	None	UIF W reports	Not Discontinued	