

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed for	Waiver No.	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
														Project	Actual Performance							
Com 01	Basic Services Delivery	Revenue systems	Improve revenue	To improve access to services	Revenue	Number of areas provided with	n/a	15, 16, 17 and 18	12	13 areas provided with weekly	n/a	R188 100.00	R1 04 500.00	13 areas provided with weekly	13 Areas provided with	13	Achieved	R0	None	None	Quarterly 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	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not
														Actual Performance	Progress							
Com 02	Basic Services	Revenue	Improvement	To improve access to services	Disposal of assets	Weekly waste collection	n/a	n/a	04	4 reports on waste collection by June 2021	n/a	R00	R0	4 reports on waste collection	04	04	Achieved	R0	None	None	Quarterly Reports	Not Discontinued

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	Achieved/Not Achieved	Annual Expenditure	Resources for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not	
														Actual	Percentage								
	Delivery and Infrastructure	Accident reduction	Essential services	Strategic objectives	Collection and disposal	Committed management	Revised target			Age management of waste disposal sites (Landfill and Waste Transfer	Age management of waste disposal sites (Landfill and Waste Transfer				Actual	Percentage	2019/20	Achieved/Not Achieved	Annual Expenditure	Resources for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not

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	Annual Expenditure	Resources for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not
														Project Progress	Actual Performance							
03	Essential Services Delivery and Infrastructure	Revenue	Impervious	Accession management services	Revenue	Number of reports	None	0	4	Report on illegal dumping with	None	R00	0	4	Report on illegal dumping with	0	4	Report on illegal dumping with	None	None	Quarterly Reports	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	
														Project Action	Performance								
	Government systems				area s.	n the municipally				report per annum (m)					report per annum (m)								
Com 04	Basic Services Delivery and Infrastructure	Provision of services	Improvement of services	To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road	Number of law enforcement operations on By-Laws and	n/a	All wards	04	5 law enforcement operations on By-Laws and National Road	n/a	R156 750 00	R0	05 law enforcement operations on By-Laws and National	04 operations conducted	04 operations conducted	Achieved	R5 620 36	None		Quarterly reports	Not Discontinued	

File Ref No.	Key Performance Area	Outcome	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	Achievement/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not	
														Project Completion	Actual Performance for month	Annual Progress							
Com 05	Basic Service Delivery and	Revenue, accessibility, safety	Improvement to road	To ensure public safety on the road.	Provision of licensing services for drivers	Number of licensing services reported	n/a	n/a	0	04 licensing services reported completed	n/a	R00	R0	04	04	04	Achieved	R0	None	None	Quarterly reports	Not Discontinued	
	Development of government information systems	Client location, government information systems	Implementation		Provision of licensing services for drivers	National Road Traffic Commission				Traffic Commission				Road Traffic Commission									

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/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not Discontinued	
														Project Completion	Actual Performance								
Com 06	Basic Service	Revenue	Improvements	To ensure access to	Provision of Free Basic	Number of Indigents	n/a	all wards	01	1 Indigents registered	n/a	R00	R0	1 Indigents registered	01 Indigent registered	01 Indigent registered	Achieved	R0	None	None	Copy of approved Indig	Not Discontinued	
	Infrastructure and Delivery Unit	Efficient and effective	Vehicle fleet			Number of vehicles																	
	Infrastructure and Delivery Unit	Efficient and effective	Vehicle fleet			Number of vehicles																	

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	
														Actual Performance	Percentage								
	Delivery and Infr	Customer and efficiency	Basic services	Free basic services	Services to individuals and households	Registers completed and approved by Council				completed and approved by Council by June 2021					completed and approved by Council by June 2021						Registers and Council resolution		

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
														Actual	Provisional							
Com 07	Basic Services Delivery and Infrastructure	Revenue	Improvement	Local Government	Coordination of sport, arts and cultural activities	Number of sport, arts and cultural activities	n/a	All wards	0	4 sport, arts and cultural activities coordinated per annum	n/a	R100,000	R0	4 sport, arts and cultural activities coordinated per annum	0	0	Not achieved	R0	No events were included with Covid 19 regulations	Plan to be developed in line with Covid 19 regulations	Progress Reports	Not discontinued

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 Discontinued	
														Actual Performance	Progress							
		nt systems																				
Com 08	Baseline Services Delivery and Infrastructure	Revenue, access, reliability, efficiency	Revenue, access, reliability, efficiency	Environmental compliance and protection	Enforcement of environmental compliance legislation	Environmental compliance inspections conducted	n/a	All weights	04	4	n/a	R00	R0	4	04	04	Ach	R0	No	None	Quarterly reports	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	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not
														Actual	Progress							
Com 09	Basic Services Delivery and Infrastructure	Regional Government Systems	Improvement	To ensure environmental compliance	Promotion and enforcement of environmental measures	Number of Environmental Management Plans reviewed	n/a	n/a	0	1 Environmental Management Plan reviewed and approved	n/a	R3000	R0	01 Environmental Management Plan reviewed and approved	0	0	Not achieved	R0	Plan not developed due to delays in the	Project to implement in the next financial year	Environmental Management Plan and Council Resolution	Not Discontinued

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	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not
														Project	Actual							
	Urban Development	ethic development		community	community	number of parks	by Council			9 parks and open spaces maintained	n/a	R000	R000	09 parks and open spaces maintained	0	0	Not achieved	R000	No personnel to perform the	Technical provision of information	Quarterly reports	Not Discontinued
Corn 10	Basic Service Delivery	Re-sponsive, accurate, reliable	Improvement	To ensure environmental compliance	Promotion and enforcement of environmental	Number of parks and open spaces	by Council			15, 16, 17 and 18	0	R000	R000	09 parks and open spaces maintained	0	0	Not achieved	R000	No personnel to perform the	Technical provision of information	Quarterly reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	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 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not	
														Actual Performance	Percentage								
	and Infrastructure	effective	services	and protection	legislative	maintained				per annum				per annum					cleaning of parks and open spaces.				
	Development	local government systems			complicated																		

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed	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 or Not	
														Project	Actual								
Com 11	Basic Service Delivery	Responsible, effective, reliable	Improve basic services to community	To provide access to community, provision of maintenance and management	Number of reports on maintenance	n/a	n/a	0	04 reports on maintenance and management	n/a	R00	R00	R00	04 reports on maintenance and management	04 reports completed	04 reports completed	Achieved	R00	None	Quarterly reports	Not Discontinued		
																			members of Technical Council department				

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	Annual								
	and infrastructure	effective	services	sports, recreation and child care facilities	age management services to social facilities	and maintenance of social facilities				age management of social facilities per annum					Project	Annual	0	Not Achieved		None		Discontinued	
Com 12	Basic Service	Revenue, service, etc.	Improvement	To provide access	Provision of maintenance	Number of reports	n/a	n/a	0	04 reports on disas	n/a	R00	R0	0	04 reports on disas	04 reports on disas	04 reports on disas	Achieved	R0	None	None	Quarterly reports	Not Discontinued

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 Evidence	Discontinued/Not Discontinued
														2020/21 Annual Progress	2020/21 Annual Progress							
	Delivery and Infrastructure	Accommodate essential services	Essential services to community	Essential services to community	Essential services to community	Disaster management	Disaster management			Target	Revised Target			Target	Actual	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued/Not Discontinued
	Delivery and Infrastructure	Accommodate essential services	Essential services to community	Essential services to community	Essential services to community	Disaster management	Disaster management			Target	Revised Target			Target	Actual	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued/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	Projection							
Com 13	Good Governance	Responsible	Improve	Provide	Monitoring	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	95% of internal audit findings addressed on a quarterly basis	100%	Not Achieved	R00	Finalising the budget	To address the issue of budget	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 or Not
														Project	Actual							
Com 15	Governmental	Ability to deliver	Provision of services	Monitoring of risks	Percentage of risks mitigated on a quarterly basis	n/a	n/a	100%	100%	100%	n/a	R00	R0	100%	100%	100%	Achieved	R0	None	Progress reported	Not Discontinued	

File Ref No.	Key Performance Area	Outcome	Output	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							
Com 16	Government Information Systems	Efficient client service	Strategic capabilities	Improve service	Provision of prompt response	Monitoring the implementation of	Percentage of mscosa phases implemented	n/a	n/a	0%	100% of mscosa phases implemented	n/a	R00	R0	100% of mscosa 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 Measure	Portfolio of Evidence	Discontinued or Not Discontinued	
														Actual Performance	Proportion								
			effective and efficient and administrative and financial		mSC OA	ed on a quarterly basis				ed on a quarterly basis					100	52.62	0	Not Achieved	R0	No variance	Performance to be	Progress report	Not Discontinued
Com 17	Financial	Revenue	Improvement	Provision	Monitoring of department	Percentage of budget	n/a	n/a	100%	100% of budget	n/a	R00	R00	100% of budget	52.62%	0	Not Achieved	R0	No variance	Performance to be	Progress report	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	Achievement/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not
														2020/21 Actual Performance	2020/21 Projected Performance							
	built	accoun	nicl	resp	time	spen				spen				spen	get				em	impr		
	Y	tabl	pal	onse	ntal	d on				d on				d on	spe				ent	ove		
		effe	nci	ctiv	and	quart				erly				erly	nd				wa	after		
		and	ad	and	ad	erly				erly				erly	nd				to	g of		
		and	ad	and	ad	erly				erly				erly	nd				due	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to	down		
		and	ad	and	ad	erly				erly				erly	nd				to			

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	Planned Performance								
		Information system																					
Com 19	Financial Viability	Revenue, accounts payable, tax, etc.	Improvement in financial performance	Provision of services	Monitoring of SCM processes	Number of projects in the process	n/a	n/a	03	03 projects implemented as per approved procurement plan (2020/20 21	n/a	R00	R0	03 projects implemented as per approved procurement plan (2020/20 21	1 project implemented	0	Not achieved	R0	None	None	Progress report	Not Discussed	

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	Proportion							
Com 20	Financial Viability	Revenue	Improvement	Provision of services	Monitoring of UFW expenditure	Amount of UFW expenditure	n/a	n/a	01	Amount of UFW expenditure	n/a	R000	R000	Amount of UFW expenditure	No progress	0	Achieved	R000	None	UFW reports	Not Discontinued	
		all government systems	ability							financial (year)				financial (year)	Actual Performance	Proportion						

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	Achievement	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not
														Project Citation	Actual Performance for milestone							
		ethic, client, local, government, enterprise	Infrastructure capability			quarter	quarter			quarter	quarter			quarter	URR		Not Achieved	R0	No specific attention	Expenditure significant of SLA to proc	Compliance Certificate	Not Discontinued
Tec 01	Basic service delivery	Revenue, accounts, labour	Improvement, essential, basic	To provide energy and light	To provide electrical connection	Electrification of Maku shwaneng (80)	n/a	Weighted 7 (MGP)	0	Electrification of 80 households to	n/a	R1 440 000	R1 440 000	Electrification of 80 households to	0	0	Not Achieved	R0	No specific attention	Expenditure significant of SLA to proc	Compliance Certificate	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		
														2020/21 Actual Performance	2020/21 Projections									
	Ver	effective delivery	services	improving infrastructure in a cost-effective way	ins to household (New)	hours				electrification per annum at Maku shwaneng														

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 Evidence	Discontinued or Not
														Actual Performance	Target Performance							
		ethiopia national government	improvement of service delivery	cost-effective way	wards	at least 90%	at least 90%	0	0	Not Achieved	R0	Delays in financialization	MISA Electrical Engineering	Practical Completion	Not discontinued.							
Tec 03	Basic service	Revenue	Improvement of service delivery	To provide energy	To provide electrical	Electrification of Matija	n/a	Ward 12 (M)	0	Electrification of 150	n/a	R2700000	R2700000	Electrification of 150	0	0	Not Achieved	0	Delay in financialization	MISA Electrical Engineering	Practical Completion	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	Achievement	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not	
														Actual Performance	Proportion								
lec04	Basic Services	Revenue	Improve	to provide	to provide	Electrification of Lebo walgomo Zone B (11 hours)	n/a	Weighting 15 (D GD)	Unit	Electrification of 11 hours	n/a	K2 500,000	K1 400,000	Electrification of 11 hours	0	0	Not Achieved	KU 0	No specific action	Expenditure of SLA	Practical Completion	Not Discontinued	

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 of Evidence	Discontinued or Not Discontinued	
														Project	Actual								
		nt system																					
Tec 05	Basics	Revised, acc	Improvements	To provide energy	To provide electrical	Electrical of Makgopho	n/a	Weighted 20	0	Electrical of 110 hours	n/a	R1 980,000	R1 980,000	Electrical of 110 hours	0	0	Not Achieved	R0 0	No specific attention	Expenditure of SLA	Completion Certificate	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 of Evidence	Discontinued or Not Discontinued	
														Actual Performance	Targeted Performance								
Tec 06	Basic services delivery	Revenue	Improvement	To provide energy and lighting infrastructure	To provide electrical connections to households	Electrification of Mahlatjan 109 households	n/a	Weighted 20	0	Electrification of 109 households to electricity grid	n/a	R550 000	R550 000	Electrification of 109 households to electricity grid	0	0	Not Achieved	R0	Delay in finalization of specifications	MISA Electrical Engineering	Practical Completion	Not discontinued.	

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 Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Project	Actual							
		and efficient utilization of local government services	Services	Use in a cost-effective way	Services in all wards	per annum at Mahlabatjan	n/a	0	0	n/a	R900,000	R900,000	0	0	0	Not Achieved	0	Delay in finalization	MISA electrical engineers	Practical Completion	Not discontinued.	
Tec 07	Basic services delivery	Revenue	Improvement	To provide energy and	To provide electrical connection	Electrification of 50 houses	n/a	0	0	0	0	0	0	0	0	Not Achieved	0	Delay in finalization	MISA electrical engineers	Practical Completion	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
														Project	Actual							
	Energy	Table, effective client services	Basic services	Lighting infrastructure	Electricity to households	Household electricity grid performance at Makgoba				Electricity grid performance at Makgoba				0	9/20	Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not	
				Cost-effective way	Electricity to households	Household electricity grid performance at Makgoba				Electricity grid performance at Makgoba												

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 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Discontinued or Not
														2020/21 Actual Performance	2020/21 Projected Performance							
108	Basic Services	Revenue	Improvement	Provision of services	Provision of services to households	Electrification of households	n/a	24	0	Electrification of 35 households	n/a	R630,000	R630,000	0	0	Not Achieved	R0	Delay in finalization of specifications for staff.	MISA Electrical Engineering Consultant	Practical Commission	Not discontinued.	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighted	Base Line	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 of Evidence	Discontinued or Not
														Actual	Planned							
08	Service delivery	System	Improvement	Provision of services	Provision of services	Electrical connection (60 hours to hold)	n/a	0	Electrical connection of 60 hours to hold	n/a	0	R10 000.00	R10 000.00	Electrical connection of 60 hours to hold	0	0	Not Achieved	R0	Delay in finalization of specifications	MISA Electrical Engineering services in compliance with standards	Practical completion Certificate	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
														Project	Actual							
Tec 10	Basic services delivery	Reliability and	Improvement	To provide energy and lighting infrastructure in a	To provide electrical connections to households	Electrification of 80 households (80% of 80 households)	n/a	Weighted	0	Electrification of 80 households to electricity grid per annum	n/a	R15 200 000	R1 520 000	Electrification of 80 households to electricity grid per annum	0	0	Not Achieved	R0	Delay in finalization of specifications	MISA Electrical Engineering Consultant	Practical Completion Certificate	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 of Evidence	Discontinued or Not
														Actual Performance	Target Performance							
		ethical climate for local government environmental systems	improved service, accountability	cost-effective way	wards	Electrification of Mashite (50 hours)	n/a	0	Electrification of 50 hours to	n/a	R950,000	R950,000	0	0	0	0	Not Achieved	R0	Delay in finalization of	MISA Electrical Engineering assessments	Practical Completion	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	
														Actual	Provisional								
	Ver	effective	service	ing	ns to	ehold				electr	city grid per annu				electr	city grid per annu							
	Bas	Re	Imp	To	To	Elect	n/a	Wa	0	Elect	n/a	R380	R3	Elect	0	0	Not Ach	R0	Del	MISA	Pract	Not	
	ic	spo	rov	provi	provi	rificat		rd		rificat		000.	80	rificat					ay	Elect	ical	discont	
	ser	nsi	ea	de	de	ion of				ion of				ion of					in	rical	Com	inued.	
Tec																							
12																							

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								
	vic delivery	Ve. accoun table, effective and efficient client services	acc to basic services	energy and lighting	electrical components to household	Madill annual holding (20 hours)				20 hours to electrical grid per annum at Madill annual holding			000,000	20 hours to electrical grid per annum at Madill annual holding	0	0	0	0	0	0	0	0	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	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not	
														Actual Performance	Proportion								
		systems																					
	Baseline	Performance	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	Actual Performance	2019/20	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not	
10	Baseline	Performance	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	Actual Performance	2019/20	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not	
	Baseline	Performance	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	Actual Performance	2019/20	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not	

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	Percentage							
		all government systems (term)	Improve way			Mathi bela city grid per annum at Mathi bela	n/a	0		Electrification of 85 households to electricity	Mathi bela city grid per annum at Mathi bela	R1 615,000.00	R1 615,000.00	Electrification of 85 households to electricity	0	0	Not Achieved	R0	Delay in finalization of specifications	MISA Electrical Engineering assessments in	Practical Completion Certificate	Not discontinued.
Tec 14	Basic services delivery	Reliability	Improve way			Electrification of 85 households to electricity	n/a	0		Electrification of 85 households to electricity	Mathi bela city grid per annum at Mathi bela	R1 615,000.00	R1 615,000.00	Electrification of 85 households to electricity	0	0	Not Achieved	R0	Delay in finalization of specifications	MISA Electrical Engineering assessments in	Practical Completion Certificate	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 of Evidence	Discontinued or Not
														Project	Actual							
		diversify and improve efficiency of the local government services	services	improve service delivery	improve service delivery	Electrification of Mawar	n/a	0	0	Electrification of 25 houses	n/a	R475,000	R0	Electrification of 25 houses	0	0	Not Achieved	R0	Delay in finalization	MISA Electrical Engineering	Practical Completion	Not discontinued
Tec 15	Basic services	Revenue	Improvement	To provide energy	To provide electrical	Electrification of Mawar	n/a	0	0	Electrification of 25 houses	n/a	R475,000	R0	Electrification of 25 houses	0	0	Not Achieved	R0	Delay in finalization	MISA Electrical Engineering	Practical Completion	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	
														Actual Performance	Project Completion								
	delivery	customer service	basic services	improving infrastructure	connectivity	9 (25 hours)				electrical grid													
	system	governmental	governmental	cost-effective way	in all wards					annual maintenance													

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	Achievement	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not
														Actual Performance	Planned Progress							
16	Basic Services Delivery	Revenue, access, stability, effective service and efficient electricity supply	Improvement in service delivery	To provide and light infrastructure in a cost-effective way	To provide electrical connections to households	Electrification of Maifja (105 houses)	n/a	Weighted	Unit	Electrification of 105 houses	n/a	R00	R2 000 000	Electrification of 105 houses	0	0	Not Achieved	R0	Delay in finalization of specifications of special staff.	MISA Electrical Engineering assistance in compilation of specializations.	Practical Completion	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	2021 9/20	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Discontinued or Not Discontinued	
17	Service delivery	System	Provision of services	To provide energy and lighting infrastructure in a cost-effective manner	To provide electrical connections to houses (250 houses)	Provision of 250 houses to electrical grid per annum at Msho	Provision of 250 houses to electrical grid per annum at Msho	11		200	200	200	200	200	200	200	200	200	200	200	200	200

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 Progress		2019/20 Achieved	2019/20 Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not
														Actual Performance	Percentage Progress							
		local government systems		Improve way	To provide energy and lighting infrastructure	Electricity Maintenance with in the municipality	n/a	Wholesale municipality	30 wards	Maintenance of electricity with in the municipality	n/a	R762 000	R2 500 000	Maintenance of electricity with in the municipality	0	Achieved	R1 526 844.93	None	None	Maintenance reports	Not discontinued.	
Tec 18	Basic service delivery	Revenue	Improvement	To provide energy and lighting infrastructure	To provide electrical maintenance in all wards	Electricity Maintenance with in the municipality	n/a	Wholesale municipality	30 wards	Maintenance of electricity with in the municipality	n/a	R762 000	R2 500 000	Maintenance of electricity with in the municipality	0	Achieved	R1 526 844.93	None	None	Maintenance reports	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		2021 9/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not	
														Actual Performance	Provisional Performance								
	and efficiency in local government systems			in a cost-effective way																			

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 Completion	Actual Performance							
19	Basic Services Delivery	Revenue, access, customer service, efficiency and effective service	Improvement	To provide energy and lighting infrastructure in a cost-effective way	Provision of new high mast lights	Installation and energisation of public lighting	n/a	Weighted No: 6, 9, 11, 14, 15, 17, 18, 22, 23, 25, 27, and 28	Unit	Erection of 12 high mast lights (public lighting) per annum at Mamogoa shavillage (Nia matisi)	n/a	R3 000 000	Ru0	Erection of 12 high mast lights (public lighting) per annum at Mamogoa shavillage (Nia matisi)	12 high mast lights erected	0	Achieved	R2 741 860	None	Completion	Not discontinued	

File Ref No.	Key Performance Areas	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 Evidence	Discontinued or Not Discontinued	
														Project	Actual Performance								
		nt systems								ward 06, Rekg olegii e Sacco indai y Scho ol ward 09, Msho ngo ward 11, Zone F Park next													
										ward 06, Rekg olegii e Sacco indai y Scho ol ward 09, Msho ngo ward 11, Zone F Park next													

File Ref No.	Key Performance Areas	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Ward No	Baseline	Annual Target	Reviewed Target	Annual Budget	Reviewed Budget	2020/21		2019/20	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not Discontinued	
														Annual Progress	Actual Performance								
										to Dr Dicks on Primary Surgery ward 15, Zone S Phase 3 ward 16, Zone Q ward 17, Th				to Dr Dicks on Primary Surgery ward 15, Zone S Phase 3 ward 16, Zone Q ward 17, Th									

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	
														Project	Actual								
										magane ward 15, Makg otho, aine Mpu mala nga ward 22, Bolat jane ward 23, Mash ite ward 25,					Project	Actual							

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 Discontinued
														Project	Actual							
										Lekgware Cell C Kiosk ward 27 and Mph saane ward 28 per annum					Project	Actual						

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
														2020/21 Annual Progress	2019/20 Annual Progress							
20	Basic Services Delivery	Revenue	Revenue	To provide and maintain infrastructure in a cost-effective way	Provide with new high mast lights	Installation of 02 Public Lights	n/a	01	Erection of 02 high mast lights (public)	n/a	0	R/50,000	R/50,000	0	0	0	Not achieved	0	Delay in finalization of specifications of site to be located for staff.	MISA Electrical Engineering assistance in completing of specification of site to be located for staff.	Practical Completion Certificate	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategy 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	Achievement	Approved	Reason	Organization	Portfolio	Discontinued or Not
21	Baseline	System	Implementation	Operational	Provision of energy and lighting with new high mast lights	Public lighting - Kgw arripe	n/a	n/a	0	High mast lights (public lighting) per annum at Kgw arripe	n/a	R375 000	R0	0	0	Not Achieved	R0	No response	SWW work shop.	Practical Completion	Not discontinued.



File Ref No.	Key Performance Area	Output	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		2021 9/2	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not
														2020/21 Annual Progress	2021 9/2							
Tec 22	Basic services delivery	Revenue, access, availability	Improvement	To provide energy and lighting infrastructure in a	Provide with new high mast lights	Installation of one Public lights	n/a	Weighted 2	0	Erection of 01 high mast lights (public lights) per annum	n/a	R375,000	R0	Erection of 01 high mast lights (public lights) per annum	0	Not Achieved	R0	No tender submission	Organize work stop	Practical Completion	Not discontinued.	

File Ref No.	Key Performance Area	Output	Output	strategic Objective	Strategies	Key Performance Indicator	Reviewed	Weight	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
														Actual Performance	Progress							
				cost-effective way																		
Tec 23	Basic service delivery	Revised accounts	Improved	To provide energy and lighting	Provide with new high mast lights	Installation of one Public lights	n/a	Weighted 3	0	Erection of 01 high mast lights (public)	n/a	R375 000	R0	Erection of 01 high mast lights (public)	0	Not Achieved	R0	No tender received	Organize SCM work shop.	Practical Completion	Not discontinued	

File Ref No.	Key Performance Area	Outcome	Output	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	Resource Variance	Mitigation Measure	Portfolio Evidence	Discontinued/Not Discontinued
															Proportion	Actual Performance							
		effective and efficient in local government systems	services	Infrastructure	in a cost-effective way		Geographic	n/a	Weighted 07	0	Erection of 01 high	n/a	R375 000	R0	Erection of 01 high	0	0	Not Achieved	R0	No response	Organize SCM	Practical Com	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 of Evidence	Discontinued or Not
														Project Progress	Actual Performance							
lec 25	Basic services delivery	Revenue	Improvement	Provision of services	Provision of new high mast lights	Installation of 10 new high mast lights	n/a	10 (M GP)	0	Erection of 10 high mast lights (public)	n/a	R375 000	R0	Erection of 10 high mast lights (public)	0	0	Not Achieved	R0	Non-responsiveness	Organize SCM workshop.	Practical Commission	Not discontinued.
														2020/21 Annual Progress	Actual Performance	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Discontinued or Not

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	2021 9/20	Achievement	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not	
Tec 20	Baseline Services Delivery	System	Improvement	To provide energy and lighting infrastructure services	Provision of new high mast lights	Installation of one Public lights	n/a	Weighting 13	0	Erect high mast lights (public)	n/a	R375,000	R0	Erect high mast lights (public)	0	0	Not Achieved	R0	No response to bids	Organise work shop.	Portfolio	Not discontinued

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 Performance	Project Completion							
Tec 27	Basic services delivery	Revenue	Improvement	To provide energy and lighting infrastructure in a	Provide with new high mast lights	Installation of one Public Mast lights	n/a	Weighted No 14 (MGP)	0	Erection of high mast lights (public)	n/a	R375 000	R0	Erection of high mast lights (public)	0	0	Not Achieved	R0	No tender submission	Organize SCM work shop.	Practical Completion	Not discontinued.

File Ref No.	Key Performance Area	Output	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	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not
														Project Completion	Actual Performance							
Tec 28	Basic services delivery	Revenue	Input	To provide energy and lighting	Provide with new high mast lights	Installation of one public lights	n/a	Weighted 20	0	Erection of high mast lights (public)	n/a	R375 000	R0	Erection of high mast lights (public)	0	0	Not Achieved	No resources provided	Organize SCM workshop.	Practical Completion	Not discontinued.	
		Efficient local government systems		Cost effective way		Maintenance								Maintenance								

File Ref No.	Key Performance Areas	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	Achieved/Not	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not
														Actual Performance	Provision							
Tec 29	Basic services	Revenue	Improvement	To provide	Provision with new	Installation of one	n/a	Weighted (D)	0	Erection of 01 high	n/a	R375,000	R0	Erection of 01 high	0	Not Achieved	R0	No response	Organize SCM	Practical Com	Not discontinued.	
				Infrastructure		Mortgage				lights) per annum at Mortgage				lights) per annum at Mortgage								

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 Measure	Portfolio Evidence	Discontinued or Not
														Actual Performance	Proportion						
	Delivery	accomplish	essential	improving and	high mast	Public lights	GP			mast lights (public)					2020/21 Annual Progress	2019/20 Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not
						Makurung/Dithabane				lights (public) per annum at Makurung/Dithabane					Actual Performance	Proportion					

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed	Weighting	Baseline	Annual Target	Reviewed Target	Annual Budget	Reviewed Budget	2020/21		2019/20	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued/Not
														Annual Progress	Actual Performance							
lec 30	Basic services delivered	Key services provided	Improvements to service	Provision of services	Provision of new mast lights	Installation of 01 public mast lights	n/a	Weighted 29	0	Erection of 01 public mast lights	n/a	K375,000	K0	Erection of 01 public mast lights	0	Not Achieved	K0	No tender received	Urgent work shop.	Practical Completion	Not discontinued.	
	Local government			Infrastructure in a cost effective way		Dublin/Malakabangan/Moatsane				lights per annum at Dublin/Malakabangan/Moatsane												

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	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not
														Actual Performance	Percentage							
Tec 31	Baseline Services Delivery	System	Improvement	To provide energy and lighting infrastructure services	Provision of new high mast lights	Installation of one Public Lighting - Tianjin	n/a	Weighted 30	0	01	n/a	R375 000	R0 0	01	0	0	Not Achieved	R0 0	Non-responsiveness	Organize work shop.	Practical Completion	Not discontinued.

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 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Discontinued or Not	
														Actual Performance	Projections								
		all government systems term																					
Tec 32	Basic service delivery	Revenue, accounts, payroll, etc.	Improvement of services	To provide community sports/recreation and	Construction and development of public recreation facilities for community	Development of one Recreation Centre	n/a	Weighted No. 30 (ID GP)	0	Construction of one public facility per annum at Lekurung	n/a	R6 243 250.00	R7 702 03 3.00	Construction of one public facility per annum at Lekurung	0	0	Not Achieved	R0	No tender submission	Organize SCM work shop.	Practical Completion	Not discontinued.	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed for	Weighted No	Base line	Annual Target	Reviewed Target	Annual Budget	Reviewed Budget	2020/21 Annual Progress		2021 9/2	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not
														Project	Actual Performance							
	efficiency	improvement	improvement	child care facilities	Y develop (halls)	urgency	n/a	Weighted No 28	0	Construction of one public	n/a	R22 000 000.0	R0 0	Construction of one public	Discontinued	0	Discontinued	R0 0	-	-	Completion	Discontinued
Tec 33	Basic service	Revenue	Improvement	To provide community	Construction and development	Construction of one community	n/a	Weighted No 28	0	Construction of one public	n/a	R22 000 000.0	R0 0	Construction of one public	Discontinued	0	Discontinued	R0 0	-	-	Completion	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/Not Discontinued
	Delivery	Our table, effective, efficient, local government systems	to basic services	Yr. sport/recreation facilities.	public facilities for community development (halls, creches and recreation)	Crèche at Galtrim Main	Revised Key Performance Indicator for maintenance and landscaping			Crèche at Galtrim Main	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

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
														2020/21 Annual Progress	2019/20							
														0	9/2	Not Achieved						
24	Service delivery	Responsible service delivery	Improve service delivery	Targeted provision of services	Construction and development of public facilities	Completion of one public facility	Completion of one public facility	29	01	Completion of one public facility	Completion of one public facility	€600,000	€630,000		0	047	63.04		None		Completion of one public facility	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Waiver No	Base Line	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	Percentage for Milestone							
		al gov ern me nt sys tems		facilit ies.	(halls crech es and recre ation al facilit ies)		n/a			Cons tructi on of one publ ic munit y Hall		R4 780,000	R4 780,000	Cons tructi on of one publ ic facilit y per	Co nstr ucti on of one publ ic	0	Ach lev ed	R4 770,399	No ne	None	Com pletio n	Not disc ontinued
Tec 35	Bas ic ser vice deli	Re spo nsi ve, acc oun tabl e,	Imp rove acc ess to bas ic	To provi de com munit y, sport s/	Cons truct and devel op publ ic facilit ies	Cons tructi on of one publ ic munit y Hall	n/a	Wa iver 19	01	Cons tructi on of one publ ic facilit y per	n/a	R4 780,000	R4 780,000	Cons tructi on of one publ ic facilit y per	Co nstr ucti on of one publ ic	0	Ach lev ed	R4 770,399	No ne	None	Com pletio n	Not disc ontinued

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	
														Project	Actual Performance								
	ver	effective	services	recruitment and child care facilities,	ies for community development (halls, crèches and recreation facilities)	at Mara talen g				annual target at Mara talen g					annu in at Mara talen g	faci lity per anth um at Mara talen g							

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		2021 9/2	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not
														Project	Actual Performance							
lec 36	Basic service delivery	Revenue	Revenue	Provision of sports/recreation facilities	Construction of sports/recreation facilities	Construction of sports/recreation facilities	n/a	14	0	Construction of sports/recreation facilities	n/a	R200,000	R200,000	Construction of sports/recreation facilities	Construction of sports/recreation facilities	0	Achieved	0	None	None	Complete	Not discontinued

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
														Actual Performance	Percentage							
Tec 37	Basic services delivery	Revenue	Improvement	To provide community, sport/s/recreation facilities	Construction and development of community facilities	Construction of one community hall at Madi sha	n/a	Weighted 19	01	Construction of one public facility per annum at Madi sha	n/a	R1 200 000	R1 200 000	Construction of one public facility per annum at Madi sha	0	0	Not achieved	R0	No responses to bids	Construction of one public facility per annum at Madi sha	Practical completion certificate	Not discontinued

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	Annual Expenditure	Responsible	Mitigation Measure	Portfolio Evidence	Discontinued or Not
														Project	Actual Performance							
Tec 38	Basic services, revenue,	Revenue, systems and efficiency	Improvement	To provide community facilities	Community development (halls, crèches and recreation facilities)	Director	ward 17	01	Upgrading of one	n/a	R5.1 370 00.00	R5 137 00	Upgrading of one	0	0	Not achieved	R1 237 26.67	No response	Conduct SCM work	Practical completion	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	Anticipated Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not Discontinued		
														2020/21 Annual Progress	2020/21 Annual Progress									
	Delivery	accessibility, safety, efficiency and effective civic services	essential services	municipal and child care facilities	operational facilities for community	Lebo w/kg omo Stadium	Lebo w/kg omo Stadium: Flood lights, Soccer pitch, toilet, access, control			Lebo w/kg omo Stadium: Flood lights, Soccer pitch, toilet, access, control			0.0	Lebo w/kg omo Stadium: Flood lights, Soccer pitch, toilet, access, control	0	0			0	0				

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 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Potential of Evidence	Discontinued or Not
														Actual Performance	Percentage							
39	Baseline Services Delivery	Revenue	Revenue	Provision of community, sports, recreation, and child care facilities.	Construction of community, sports, recreation, and child care facilities.	Revenue of community, sports, recreation, and child care facilities.	Revenue of community, sports, recreation, and child care facilities.	600,000	600,000	600,000	600,000	600,000	600,000	0	0	0	Not Achieved	0	Revenue Services Provision	Workshop to bid	Legal Corporation certificate	Not disclosed
				Facilities	and walls	and walls	and walls															

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
														Actual	Target							
		gov ernment systems	Imp rove, acc ess to bas ic ser vices	To provi de commu nity, sport s/ recre ation	Cons truct and devel op publ ic facilit ies for	Cons truction of one Grad e A-VTS at Muni cipal	n/a	Wa rd 18 (D GD)	0	Cons truction of one Grad e A-VTS per annum	n/a	R12 500,000	R1 200,000	Cons truction of one Grad e A-VTS per annum	0	0	Not achieved	R0 0	No n-res pon sive bid s	Cond uct SCM work shop to bidde rs	Pract ical comp letion certifi cate	Not disc ontinued

File Ref No.	Key Performance Area	Output	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	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not
														Actual Performance	Targeted Performance							
		and efficient local government services	and efficient local government services	child care facilities.	community development (traill's creches and recreation facilities)	office (community services department)	n/a	Ward 17	0km	Municipal Office (community services department)	n/a	R8 000	R8 000	0	0	Not Achieved	R3 94	Lat Ap	Expenditure comp	Practical comp	Not discontinued	
Tec 41	Spitalia	Revisions	Activions	Guidance, monitoring	Facilities	Township Estab	n/a	Ward 17	0km	Cons	n/a	R8 000	R8 000	0	0	Not Achieved	R3 94	Lat Ap	Expenditure comp	Practical comp	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
														2020/21 Annual Progress	2019/20 Annual Progress							
	rat	accoun	portive	or & contr	provi	blish	(D GD)			of 1km of road from grav el iu far road per annu m at Lebo walg onno unit- H	0.00	000.00	0.00	of 1km of road from grav el iu far road per annu m at Lebo walg onno unit- H	Actual Performance	09/20	lev ed	025.00	poli min ent of ser vic es pro vid ers	leion of proje ct.	leion certifi cate	

File Ref No.	Key Performance Area	Output	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		2021 9/2 Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not
														Actual Performance	Percentage						
Tec 42	Local Economic Development Committee	Local Economic Development Committee	Regional Sports Development, and	Implementation of community	Promote shared economic growth and job	Coordinate business support, tourism development	n/a	Number of km of market area paved	0	Paving of 1km of market area within Lebo wakg	n/a	R3000000	R0	Paving of 1km of market area within Lebo wakg	Discontinued	-	Discontinued	R0	-	Report	Discontinued 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	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/Not Discontinued
														Actual Performance	Percentage for Milestones							
Tec 43	Basic service delivery	Revenue, access to basic	Improvement of roads	To provide roads and stor	Upgrading of roads to tar	Upgrading of km of roads	n/a	Weighted 1	0km	Upgrading of 2km of roads	n/a	R85 000 000	R5 800 000	Upgrading of 2km of roads from	Upgrading of 0	0	Achieved	R5 132 393	None	None	Complete	Not Discontinued
			efficiency of government systems	Operational support	Creation of jobs	Creation of jobs		Weighted 1		Completion of financial year				Completion of financial year			Achieved					

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 for Success							
Tec 4/1	Basic services delivery	Revenue	Improvement	To provide roads and stor m water	Construction of stor m water	Construction of stor m water	n/a	Weighted No (M GP)	0km	Construction of 2.2km of stor m water drainage Mathi bela	n/a	R3750,000.00	R0	Construction of 2.2km of stor m water drainage Mathi bela	Discontinued	-	Discontinued	R0	-	-	Completion certificate	Discontinued 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	Base Line	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
45	Basic service delivery	Performance system	Input	Provision of roads and storages	Upgrade of roads to surface roads	Upgrade of km of road access	n/a	Weighted and 11 (MGP)	0km	Upgrade of 2.8km of access roads from gravel to tar road per	n/a	R800000	R11875000	0%	0%	Not Achieved	R0	Non-responsiveness	Construction work shop	Completion certificate	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Waiver 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	Planned Progress								
		national government infrastructure systems				(2.8 km)				annual maintenance													
Tec 46	Basic services delivery	Revenue	Improvement	To provide roads and storages to basic services	Upgrade gravel roads to access roads	Upgrade of km of roads	n/a	Waiver 14 (MGP)	0km	Upgrade of 1km of access roads from gravel	n/a	R8 000 000	R9 242 000	0	0		Not achieved	R5,874,450	Delay in completion of the project	Expenditure of the project	Completion certificate	Not Discontinued	

File Ref No	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Waiver No	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	Actual Performance							
		and efficient operations	vic	structure		tar and stor in water Raky wath a Phas e 3 (1 km)	n/a		0km	el to tar road and stor in water per annu mat Raky wath a (pha se 3)	n/a	R8 500 000.00	R8 500 000.00	Upgr adding of 1.5k	0	0	Not achieved	R0 0	No n-respon	Conduct SCM	Com pletio n	Not discont inued
Tec 47	Basic services	Revenue	Improvement	To provide road	Upgr ade grav el	Upgr adding of km	n/a	Wa rd 15 (D	0km	Upgr adding of 1.5k	n/a	R8 500 000.00	R8 500 000.00	Upgr adding of 1.5k	0	0	Not achieved	R0 0	No n-respon	Conduct SCM	Com pletio n	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 Discontinued	
														Project	Actual								
	Delivery	accelerate delivery	essential services	roads and water infrastructure	road surfacing	inter-urban streets from gravel to paving block (1.5 km)	GD			m of inter-urban streets from gravel to paving block per annum at Zone B				m of inter-urban streets from gravel to paving block per annum at Zone B									

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed	Waiver No	Baseline	Annual Target	Reviewed Target	Annual Budget	Reviewed Budget	2020/21 Annual Progress		2019/20	Achieved/Not	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not
														Actual	Percentage							
48	Basic Services	Key Performance Area	Improvement	Infrastructure	Upgrade	Upgrading of km	n/a	16	UKM	Upgrading of 1.7km of internal street	n/a	000,000	000,000	0	0	0	Not achieved	0	Non-responsiveness	Contract work shop	Completion certificate	Not discontinued