

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 Level	Annual Expenditure	Responsible Officer	Mitigation Measure	Portfolio Evidence	Discontinued or Not
														Project Completion	Actual Performance							
45	Baseline Services Delivery	System	Improvement	To provide road and storage infrastructure	Upgrade gravel roads to surface road	Upgrade of gravel roads	n/a	19,24	0km	Upgrade of gravel roads from target	n/a	R8 500,000	R8 375,000	Upgrade of gravel roads from target	0	0	Not achieved	R6 450,700.29	Deliver the project	Completion certificate	Not Discontinued	
						(1.7 km)				(phase 1)				(phase 1)								

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														Project Action	Actual Performance							
Tec 50	Basic services delivery	Revenue, accounts receivable, tax collection and	Improvement of services	To provide roads and water infrastructure	Upgrade roads	Upgrade of roads of inter-street from gravel to tar	Upgrade of roads of inter-street from gravel to tar	Weighted No	0km	Upgrade of roads of 1.7km from road to gravel to surfaced road	Upgrade of roads of 2km from road to gravel to surfaced road	R600000	R0	0	0	0	Not achieved	R0	Non-responsiveness bid	Construction shop	Completion certificate	Not discontinued
		al government systems				Maka epea (4 km)				Majjala ne /Makaurung /Maka epea				Project Action	Actual Performance	0			ges by community			

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														Actual	Percentage for Milestone							
						Maintain 1.7 km	maintain 1.7 km			per annum	per annum	R8 000 000	R9 538 750	Upgrading of 2.4km of	0	0	Not achieved	R3 924 742.27	Latent applications	Expenditure of	Completion certificate	Not discontinued
Tec 51	Basic service vehicle	Revenue	Improvement	To provide roads and	Upgrading gravel roads	Upgrading of km of access	n/a	Weighted 25	0km	Upgrading of 2.4km of	n/a	R8 000 000	R9 538 750	Upgrading of 2.4km of	0	0	Not achieved	R3 924 742.27	Latent applications	Expenditure of	Completion certificate	Not discontinued

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														Actual	Target							
	Delivery	Own table, effective services	Basic water infrastructure	Storage	Surfaced roads	SS road from gravel to tar (Mashite 2.4 km)				roads from gravel to surfaced road per annum at Mashite					Actual Performance	Target Performance				the project		

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														Progress	Project							
10c	Basic Services Delivery	Revenue	Income	to provide road and storage water infrastructure	Upgrade of roads to surface roads from gravel roads	Upgrade of roads from gravel to surface roads	n/a	0	Upgrading of 3.9km of road	0	0	R4 000	R4 000	0	0	0	299	712	None	None	Compliance certificate	Not discontinued

File Ref No.	Key Performance Area	Output	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed	Waiver No	Base Line	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	
														Actual Performance	Project Completion								
		nt systems																					
Tec 53	Basic service delivery	Revenue	Improvement	To provide roads and stor m water infras tructure	Upgrade gravel roads to surface roads	Upgrade of km of roads	n/a	Waiver 23	0km	Upgrade of 3.9km of roads from gravel to paving	n/a	R67 000.00	R7 400.00	Upgrade of 3.9km of roads from gravel to paving	0	0	Not achieved	R6 065 492.83	Delay in completion of the project	Expenditure of the project	Completion certificate	Not Discontinued	

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															Annual Progress	Actual Performance							
Tec 54	Basic services delivery	Reliability	Improvement	To provide roads and water	Upgrade gravel roads to surfaced	Upgrade of km of roads	Waiver 26			Upgrade of 2.47km of roads from	n/a		R17 000 000	R1 800 000	Upgrade of 2.47km of roads from	Upgrading of 2.47km of roads from	0	Achieved	R1 566 193.36	None	Compliance certificate	Not discontinued	
		Efficient	Water storage	Water storage	Water storage	Water storage				Water storage					Water storage								

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														Project	Actual								
	Infrastructure	Services	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure		Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure
	Infrastructure	Services	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure		Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure
	Infrastructure	Services	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure		Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure

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														Actual	Target							
19055	Basic service delivery	Provision of services	Provision of services	Provision of services	Provision of services	Provision of services	Provision of services	15	15	Provision of services	Provision of services	000,000	93,240.00	93	93	93	93	501,490.00	None	None	Practical Completion	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		2021 9/2	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not	
														Actual	Progress								
		gov ernment systems			crèche and recreation facilities																		
Tec 56	Basic services delivery	Revenue, accounts, payroll, etc. effective	Improvement to basic services	To provide community, sport, s/, recreation	Construction and development of community hall	n/a	Wa rd 03	01	Construction of one public facility per annum	n/a	R210 000	R6 74 000	Construction of one public facility per annum	Construction of one public facility	0	Achieved	R0	None	Practical Completion	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	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not	
														2020/21 Annual Progress	2020/21 Annual Progress								
			and efficient child care facilities		community development (halls)	Moola				Ga-Moola					per annum								
Tec 57	Basic services	Revenue	Imports	To provide	Construction and	Construction of	n/a	Waiver 04	0	Construction of	n/a	R500,000	R4,000	Construction of	-	-	Discontinued	R0	Insufficient	Top up available	Completion	Discontinued	

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														Actual Performance	Project Progress							
	vic delivery	ve, accoun	acc to bas	com munit y, sport, recre ation	devel op publi c facilit y at Mag alle Thus ong Centre	one publi c facilit y per annu in at Mag alle Thus ong Centre			one publi c	000	one publi c	facilit y per annu in at Mag alle Thus ong Centre	Actual Performance	Project Progress	0	9/2	Not Achieved	Annual Review	Reason for Variance	Mitigation Measure	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	Base Line	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20	Achieved	R1	No	None	Mitigation Measures	Portfolio Evidence	Discontinued or Not
														Actual Performance	Percentage								
Tec 50	Baseline	Responsible	Improvement	To provide road and storage water infrastructure	Upgrade gravel roads to surfaced roads	Maintain 40 km of municipal roads with in the municipality	n/a	Wh 40 km of municipal roads	25km	Maint 40 km of municipal roads with in the municipality	n/a	R800 000	R6 309 113,69	Maint 40 km of municipal roads with in the municipality	Maint 40 km of municipal roads with in the municipality	0	Ach 17,95	R1 17,95	No	None	Maint 40 km of municipal roads with in the municipality	Progress report	

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Tec 59	Baseline services delivered	Regional government internet systems	Improved provision of essential services	To provide community, sports, recreation and	Maintenance of Municipal Buildings	Maintenance of Municipal Buildings with in the municipality	n/a	All wards	12	Maintenance of municipal buildings with in the municipality	n/a	R700,000	R1,200,000	Maintenance of municipal buildings with in the municipality	0	Achieved	R1,444,843	None	None	Maintenance reports	not discontinued

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														Actual Performance	Percentage							
		efficiency		child care facilities						100% of internal audit findings addressed	100% of internal audit findings	100%	100%	100%	100%	100%	Achieved	R0	None	Progress reported	Not achieved	
Tec 60	Government	Revenue	Improvement	Provision	Monitoring	Percentage of internal audit queries	n/a	n/a	60%	100% of internal audit findings addressed	n/a	R00	R0	100% of internal audit findings addressed	100% of internal audit findings	100%	Achieved	R0	None	Progress reported	Not achieved	

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														Annual Progress	Project Progress							
		effective and efficient	aligned and main	strategic objective		attended and responded to a quarterly basis				essential					0	9/2	Not Achieved	Annual Expenditure				
		effective and efficient	aligned and main	strategic objective		attended and responded to a quarterly basis				essential								Annual Expenditure				
		effective and efficient	aligned and main	strategic objective		attended and responded to a quarterly basis				essential								Annual Expenditure				

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														Actual	Progress							
61	Government Performance	Government Performance	Government Performance	Government Performance	Government Performance	Government Performance	Government Performance	Government Performance	60%	100% of AGS findings addressed on a quarterly basis	n/a	R00	R00	100% of AGS findings addressed on a quarterly basis	100% of AGS findings addressed on a quarterly basis	100% of AGS findings addressed on a quarterly basis	Achieved	R00	None	Progress report	Not discontinued	

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														Project	Actual							
Tec 52	Good Governance	Reputation	Improve	Provide prompt response	Monitor risk queries	Percentage of risks mitigated on a quarterly basis	n/a	n/a	80%	100% of risks mitigated on a quarterly basis	n/a	R00	R0	100% of risks mitigated on a quarterly basis	100% of risks mitigated	100% of risks mitigated	Achieved	R0	None	None	Progress reported	Not discontinued

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														Actual Performance	Project Completion								
		ability to deliver government systems																					
Tec 63	Government Services	improved service delivery	Provision of services	Monitoring of service delivery	Percentage of services implemented on a quarterly basis	n/a	n/a	0%	100% of services implemented on a quarterly basis	n/a	R000	R000	100% of services implemented on a quarterly basis	100% of services implemented on a quarterly basis	Discontinued	-	R000	Discontinued					Discontinued

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														Actual Performance	Target Performance							
Tec 64	Financial	Revenue	Improvement	Provision	Monitoring	Percentage of budget spent on quarter	n/a	n/a	70%	100% of budget spent on quarter	n/a	R00	R00	100% of budget spent on quarter	100% of budget spent on quarter	100%	Achieved	R00	None	Progress report	Not discontinued	

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
														Project	Actual							
	effective and efficient administrative and financial systems	improved administrative and financial systems	improved administrative and financial systems	Operational Efficiency	Operational Efficiency	Operational Efficiency	n/a	n/a	36	12 Portfolio meetings	n/a	R00	R00	12 Portfolio meetings	12 Portfolio meetings	12 Portfolio meetings	Achieved	R00	None	None	Minutes	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	Award No	Baseline	Annual Target	Reviewed Target	Annual Budget	Reviewed Budget	2020/21 Annual Progress		2019/20	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not
														Project	Actual Performance							
	Human Resources	Accountability	Financial	Responsible	Meetings	Meetings				Annual Performance					0	9/2	Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of 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	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Discontinued or Not
														2020/21 Actual Performance	2020/21 Projected Performance							
lec 55	Financial Viability	Key Performance Area	Improvement in financial performance	Strategic Objective	Strategies	Number of projects in the program	n/a	n/a	52	50 projects implemented as per approved plan (2020/2021 financial year)	n/a	KUU	KU	50 projects implemented as per approved plan (2020/2021 financial year)	15 projects implemented	12 projects implemented	Achieved	KU	Bids on other specifications. All bids to be rolled over and appointed in the	Programs reported	Not discontinued	

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														Actual	Target								
		nt systems																					
67	Financially	Responsible	Supportive	Proactive	Uplift	Uplift	Uplift		2019/20	Uplift	Uplift	£000	£000	0	0	0	0	0					

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														Annual Progress	Project Progress							
			local government e-services team												Actual Performance for maintenance	Annual Progress	0/2	Not Achieved	Insufficient	None		
B+ 01	Municipal financial performance, via ability and maintenance	Revenue	Capital	improvement of the	Preparation and monitoring of the	Number of municipal companies	n/a	n/a	01	01 mscosa company annual budget prepared	n/a	R48 342 49,99	R48 84 250,00	01 mscosa company annual budget prepared	01 budget prepared by	01	Achieved	None	Approved mscosa annual budget and council	Not Discontinued		

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														Actual Performance	Progress						
			and ability	to enhance, experience and reporting capability	annual budget	prepared and approved by council				and approved by council by 31 May 2021		R00	R0	1	01	01	Achieved	R0	None	Approved mscosa adjustments	Not Discontinued
B+T 02	Municipal financial via	Revised financial tables	Advised financial	To improve municipal financial	Preparation and monitoring implementation	Number of mscosa compliant	n/a	n/a	01	1 mscosa compliant adjustments	n/a	R00	R0	1	01	01	Achieved	R0	None	Approved mscosa adjustments	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Award 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 of Evidence	Discontinued or Not	
														2020/21 Annual Progress	2020/21 Annual Progress								
B+T 03	Municipal Services	Revised Systems	Admission	To Improve	Preparation	Number of	n/a	n/a	12	12 Monthly	n/a	R00	R00	12 Monthly	12 Monthly	12 Monthly	Achieved	R00	None	None	Copies of Section	Not Discontinued	

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														Actual Performance	Percentage								
	financial viability and management	effective outcomes	active and financial capability	municipalities financial planning, revenue collection, expenditure	and monitoring implementation of the annual budget	Monthly Section 71 reports	Reviewed Section 71 reports			Section 71 reports compared and submitted to Council and Treasury as per MFM A per	Reviewed Section 71 reports compared and submitted to Council and Treasury as per MFM A per				Actual Performance	Percentage	0 Annual Progress	Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not

File Ref No.	Key Per for ma nce Area	Out come	Out put	strat egic Objective	Strat egies	Key Parto rman ce Indica tor	Re vis ed Key Per for mance Indica tor	Ward No	Base line	Annu al Targ et	Re vis ed Targ et	Annu al Budg et	Re vis ed Budg et	2020/21 Annual Progress		201 9/2 0 An nua l Pro gress	Ach lev ed/ Not Ach lev ed	An nua l Exp end iture	Re aso n for Vari an ce	Mitig ation Meas ure	Portf olio of Evid ence	Discon tinued or Not Discon tinued	
														Project ion	Actual Per for mance								
B-1 04	Witn essi ng, effe ctive ness, acc ount able, finan cial, and man agement	He spo nsi ve, acc ount able, finan cial, and man agement	Ad min istr ative and finan cial cap abil ity	To impr ove muni cipal ty's finan cial plan ning, reve nue colle ction, expe nditure	Prep arati on and moni toring imple ment ation of the annu al budg et	Num ber of Secti on 72 repor ts comp iled and subm itted to Coun cil and	72			01 Secti on 72 repor t comp iled and subm itted to Coun cil and Treas ury	72	R00	R00	0	01 Secti on 72 repor t comp iled and subm itted to Coun cil and Treas ury	01 Secti on 72 repor t comp iled and subm itted	01		Ach lev ed	R00	None	Copy of Secti on 72 Repo rt proof of subm issio n to Coun cil and Treas ury	Not Discon tinued

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														Project	Actual							
B+T 05	Municipal financial viability and management	Responsible and efficient	Administrative and financial capability	Improvement of municipal financial planning, revenue collection	Preparation and monitoring of the annual financial statement	Number of GRA compliant Annual Financial Statement	n/a	n/a	01	1 GRA compliant AFS compiled and submitted to stakeholder	n/a	R1500000+	R0	1 GRA compliant AFS compiled and submitted to stakeholder	01	01	Achieved	R1532160.13	None	Annual Financial Statement and proof of submission to Treas	Not Discontinued	
	Government systems	Government	Reporting capability	and reporting capability	Treasuries	per M/FM A per annum				as per M/FM A per annum				Project	Actual	Annual	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued

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														Actual Performance	Progress							
	eminent	client local government initiative system		action, expenditure and reporting capability	budget	s (AFS) (comp and submittal to stakeholder as per MFM A)	holdings as per MFM A per annum			1	n/a	R1500000	R000000	1	01	01	Achieved	R1361423.80	None	GRA P comp	Not discontinued	
B+T 06	Municipal financial	Responsible, active	Administrative	To improve municipal	Ensure proper	Number of GRA	1 GRA P comp	n/a	01	1	n/a	R1500000	R000000	1	01	01	Achieved	R1361423.80	None	GRA P comp	Not discontinued	

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														Project	Actual							
	Financial viability and management	Accountability and efficiency	Financial capability	Capital investment, revenue collection, expenditure, return on capital and reporting capability	Value, safe, optimal, and disposal of capital assets in compliance with relevant	Plant and equipment	Revised Target			Plant and equipment	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	Actual	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not

File Ref No.	Key Performance Area	Outcome	Output	To	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							
B+T 07	Municipal Finance	Revenue, Accoun	Administrative and financial	Supporting financial	Legislation	Annual Procurement Plan	n/a	n/a	01	1	n/a	R00	R0	1	01	01	Achieved	R0	No	None	Copy of approved procurement plan	Not discontinued	

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed for	Weighted No	Baseline	Annual Target	Reviewed Target	Annual Budget	Reviewed Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Revenue for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not
														2020/21 Annual Progress	2020/21 Annual Progress							
B+T 08	Municipal financial viability and management	Regional government systems	Administrative and reporting capability	Improve municipal services to the financial policies	Percentage of tenders awarded within 90 days of advice	n/a	n/a	100%	100% of tenders awarded within 90 days of advice	n/a	R000	R000	100% of tenders awarded within 90 days of advice	65% of tenders awarded	0% awarded	Not Achieved	R000	Bids on advertisement and so on specific and appoi	End users and SCM to finalise specifications and appoi	Appointment letter	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	Actual							
B+T 09	Municipal financial performance via billit	efficient	Advised financial	To improve municipal financial	Adherence to service standards and	Percentage of credit paid within 30	n/a	n/a	95%	100% of credit paid within 30 days	n/a	R000	R000	100% of credit paid within 30 days	100% of credit paid	100% of credit paid	Achieved	R000	None	Reported	Not discontinued	
				collaboration, expenditure and reporting capability		riserment				ment per annum				ment per annum	100% of credit paid within 30 days	100% of credit paid			attribution	riserment to be done in line with procurement plan		

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 of Evidence	Discontinued or Not
														Actual Performance	Provisional Performance							
B+T 10	Municipal Finance	Revenue, Investment, etc.	Administrative	To improve municipal revenue	Expand revenue base	Percentage of revenue	n/a	n/a	24%	30% of revenue	n/a	R00	R00	30% of revenue	31.5% revenue	15% revenue	Not Achieved	R00	None	Revenue reports	Not discontinued	
	Operational	Government systems	Administrative	To improve operational systems	Efficiency	Days of submission of invoices	n/a	n/a		of submission of invoices	n/a			of submission of invoices								

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							
	Financial viability and management	Accountable	Financial and capital	Financial planning, revenue collection, expenditure and reporting capability	Base and improve rate of collection	Revenue collected from services billed	Revenue Target		collected from services billed per annum	collected	collected			Actual Performance	Percentage	0	Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	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	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
														Project Action	Actual Performance							
B+1	Municipal financial performance	Revenue	Annual revenue	Revenue	Revenue	Revenue	Revenue	1	0	1	0	R750 000	R50 000	1	-	U	Discontinued	-	-	Revenue	Discontinued	
	Strategic Objective	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 Measure	Portfolio Evidence	Discontinued or Not		
	Strategic Objective	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 Measure	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	Achieved/Not Achieved	Annual Expenditure	Revised Annual Expenditure	Milestone Measure	Portfolio Evidence	Discontinued or Not
														2020/21 Annual Progress	2019/20							
B+T 12	Go to market	Revenue	Imp. revenue	Provision of services	Monthly revenue	Percentage of revenue	n/a	n/a	100%	100%	n/a	R000	R0	100%	95%	100%	Not Achieved	R0	The revenue will be added in the next financial year.	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 of Evidence	Discontinued or Not	
														Actual	Target								
B+T 13	Good Governance	Responsible	Improvement	Provision of services	Monitoring of AGS queries	Percentage of AGS queries attended and resp	n/a	n/a	100%	100% of AGS findings addressed on a quart	n/a	R000	R000	100% of AGS findings addressed on a quart	95% of internal findings addressed	95% of AGS findings addressed	Not Achieved	R000	The outstanding performance planning to reconcile the asset and value	Asset unit and town planning report	Progress report	Not discontinued	
			ability			early basis								Project	Actual Performance	Annual Progress			em ent.				

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
														Project	Actual							
B+T 14	Government Performance	Efficient delivery of public services	Improvement in service quality	Provision of high quality services	Monitoring of service quality	Percentage of risks mitigated on a quarterly basis	n/a	n/a	100%	100% of risks mitigated on a quarterly basis	n/a	R000	R000	100% of risks mitigated on a quarterly basis	25%	100%	Not Achieved	R000	Landed	Expected registration of properties into	Progress report	Not 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 Measures	Portfolio Evidence	Discontinued or Not
														Project	Actual							
		effective and efficient and administrative	and administrative	and administrative		early basis				early basis				100	100	100	Achieved			None	Progress reported	Not discontinued
B+T 15	Government systems term	Improvement	Provision	Monitoring the implementation	Percentage of mscosa	n/a	n/a	20%	100% of mscosa	n/a	R00	R00	0	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	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							
	man	accoun	nicipal	resp	ment	phases				phases				phases	Actual	9/20	Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not
	ce	table	final	onse	of	imple				imple				imple	Perfor	0	ed/	Exp	for	ure	of	tinued
		er,	and		msco	ment				ment				ment	ance	Ass	lev	nd	lan			
		ctiv	and			on a				on a				on a			ed	itur	ce			
		e	and			quart				quart				quart			ed	e				
		and	min			erly				erly				erly			ed					
		effi	istr			basis				basis				basis			ed					
		cle	ativ														ed					
		nt	e														ed					
		loc	cap														ed					
		al	abil														ed					
		gov	ity														ed					
		ern															ed					
		me															ed					
		nt															ed					
		sys															ed					
		tem															ed					

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	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not
														2020/21 Actual Performance	2019/20 Actual Performance							
B+1	Financial	Revenue	Revenue	Provide prompt response	Monitor performance of budget	Percentage of budget spent on a quarterly basis	n/a	n/a	100%	100% of budget spent on a quarterly basis	n/a	R0	R0	100%	25% of budget spent on a quarterly basis	100%	Not Achieved	R0	No adherence of Procurement Plan	Adherence to Procurement Plan	Progress Report	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 Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not Discussed
														Project	Annual							
B+T 17	Government	Revenue	Improvement	Provision of services	Coordination of services	Number of Portfolios	n/a	n/a	36	12 Portfolios	n/a	R00	R0	12 Portfolios	12 Portfolios	12 Portfolios	Achieved	R0	None	None	Minutes	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 of Evidence	Discontinued or Not
														Project Progress	Actual Performance							
B+T 18	Financial Viability	Revenue, accounts receivable, effective and	Improvement in financial and	Provision of services	Monitoring of SCM procurement plan	Number of projects in the procurement plan implemented as	n/a	n/a	03	08 projects implemented as per approved procurement	n/a	R00	R0	08 projects implemented as per approved procurement	02 projects implemented	02 projects implemented	Achieved	R0	None	Progress reported	Not discontinued	

File Ref No.	Key Performance Areas	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 Performance	Percentage							
B+T 19	Financial	Revenue	Improvement	Provision	Monitoring	Annual unit of UJF W expenditure	n/a	n/a	03	Annual unit of UJF W expenditure	n/a	R00	R00	Annual unit of UJF W expenditure	0	0	Achieved	R00	None	UJF W 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 or Not
														Project Progress	Actual Performance							
Corp 01	Municipal Infrastructure	Revenue	Improvement	To provide municipal effect	Implement municipal	Percentage implemented	n/a	n/a	100%	80% implementation	n/a	R261 250.00	R0	80% implementation	80% implementation	80% implementation	Achieved	R0	None	None	Quarterly reports	Not discontinued
		Revenue	Improvement	To provide municipal effect	Implement municipal	Percentage implemented	n/a	n/a	100%	80% implementation	n/a	R261 250.00	R0	80% implementation	80% implementation	80% implementation	Achieved	R0	None	None	Quarterly reports	Not discontinued
		Revenue	Improvement	To provide municipal effect	Implement municipal	Percentage implemented	n/a	n/a	100%	80% implementation	n/a	R261 250.00	R0	80% implementation	80% implementation	80% implementation	Achieved	R0	None	None	Quarterly reports	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed Key Performance Indicator	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	
														Project	Actual Performance								
		improved	improved	improved	improved	improved	improved	improved	improved	improved	improved	improved	improved	improved	0	9/2	Not Achieved	improved	improved	improved	improved	improved	improved
		improved	improved	improved	improved	improved	improved	improved	improved	improved	improved	improved	improved	improved	0	9/2	Not Achieved	improved	improved	improved	improved	improved	improved
		improved	improved	improved	improved	improved	improved	improved	improved	improved	improved	improved	improved	improved	0	9/2	Not Achieved	improved	improved	improved	improved	improved	improved

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		2021 9/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not
														Project Completion	Actual Performance							
Corp 02	Municipal Institutions Development and Transformation	Revenue	Improve	Provision of legal services	100% of all contracts developed and signed off within 14 days of receipt of planning	n/a	n/a	100%	100%	100%	100%	R0	R0	100%	100%	100%	Achieved	R0	None	Copies of planning letters and signed contracts	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
														Actual	Percentage							
		me nt system	imp rove mu nicipal acc ountabl e, effe ctive ad min istr ative	provi de legal supp ort to the muni cipali ty	advic e on legal matt ers, draft and inter pret contr acts and legisla tion	letter s			100 %	100 % of case s handl ed withi n 14 days of recei pt of instru		R50 000.0	R1 000 000.00	100 % of case s handl ed withi n 14 days of recei pt of instru	100 % of cas es han dle d	100 % cas es han dle d	lev el	0	ne	None	Litiga tion regist er	Not discont inued
03	mu nicipal insti tutiona l dev elopm ent and transfor mation	me nt system	imp rove mu nicipal acc ountabl e, effe ctive ad min istr ative	provi de legal supp ort to the muni cipali ty	advic e on legal matt ers, draft and inter pret contr acts and legisla tion	letter s			100 %	100 % of case s handl ed withi n 14 days of recei pt of instru		R50 000.0	R1 000 000.00	100 % of case s handl ed withi n 14 days of recei pt of instru	100 % of cas es han dle d	100 % cas es han dle d	lev el	0	ne	None	Litiga tion regist er	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 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not
														Actual	Percentage							
Corp 04	Municipal Institutions Development	Revised	Improvement	To provide legal support to the municipal	To advise on legal matters, draft and interpret contracts	Number of by-laws reviewed and approved by	n/a	n/a	0	05 by-laws reviewed and approved by council	n/a	R00	R00	0	0	0	Not achieved	R00	Still waiting for CoGH ST A to assist	Follow up letter to be issued to the department	Council resolution and copies of reviewed	Not discontinued
	Material	Local Government	Capability	To ensure legal compliance	To ensure legal compliance	Number of by-laws reviewed and approved by	n/a	n/a	0	05 by-laws reviewed and approved by council	n/a	R00	R00	0	0	0	Not achieved	R00	Still waiting for CoGH ST A to assist	Follow up letter to be issued to the department	Council resolution and copies of reviewed	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	
														2020/21 Annual Progress	Project								
	and training and efficiency in local government systems	and efficiency in local government systems	minimize administrative costs and improve service delivery		acts and legislative provisions and legal compliance	cost				June 2021				June 2021									

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed	Work 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
														Actual Performance	Progress						
Corp 05	Human Resources	Retention	Employee Turnover	Reduce employee turnover	Employee Retention Program	Employee Turnover Rate	100%	01	01	Employee Retention Plan	Employee Retention Plan	R00	R0	01	04	01	Achieved	None	Copy of approved Employee Retention Plan 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	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not	
														2020/21 Annual Progress	2020/21 Annual Progress								
		government systems training	ability	sound labour relations						2020					2020	100% of positions filled by employees							
Corp 06	Municipal institutions development and training	Revenue	Improvement	To effectively and efficiently recruit and retain competent human resources	Ensure compliance with the Employment Act	Percentage of positions filled by employees from Employment	n/a	n/a	97%	100% of positions filled by June 2021	n/a	R000	R000	100% of positions filled by June 2021	100% (03 positions filled by June 2021)	0	Achieved	R000	None	None	Employment equity 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 Measures	Portfolio Evidence	Discontinued or Not
														Project	Actual							
Corp 07	Municipal Infrastructure Development	Revenue	Improvement	To effectively and efficiently recruit and retain	Ensure alignment of the administrative	Number of Organizational Structures reviewed	n/a	n/a	01	01 Organizational Structure reviewed and	n/a	R2,000,000	R0	01 Organizational Structure reviewed and	01	01	Achieved	R0	None	Approved organizational structure and Coun	Not discontinued	
	Information	Client Location	Active Capacity	Annual Capital and sound labour relations		Equity target groups				Equity target groups												

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighted No.	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2021 9/2021 Annual Achievement/Not Achieved	Annual Achievement/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not							
														Project	Actual Performance													
			pm ent and tran sfor mat ion	ctiv e and effi cie nt foc al gov ern me nt sys tem	and ad min istr ative cap abil ity	n comp ent hum an capit al and sound requir ements.	struct ure to the muni cipal oper ation	wed and appr oved by coun cil by June 2021	n/a	n/a	01	01	Work place Skills Deve	n/a	R00	R00	01	01	01	Work place Skills Deve	01	01	Ach lev ed	R00	No ne	None	Work place skills plan and	Not discont inued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategic Objectives	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	Portfolios of Evidence	Discontinued or Not	
														2020/21 Annual Progress	2020/21 Annual Progress								
	ona	oun	pai	ent	ty's	Skills				lop					Project								
	l dev	tab	fin	recru	hum	Deve lopm				ent Plan					lop								
	pm	efi	nci	it and	an	entl				devel oped					devel oped								
	ent	and	ad	comp	ent	Plan				and subm					and subm								
	and	and	min	elent		(WS DP)				itted					itted								
	han	effi	istr	hum						to					to								
	stfor	cle	ativ	an		devel oped				LGS					LGS								
	mat	nt	cap	capit		and				ETA					ETA								
	ion	loc	abil	al		subm				by					by								
		gov	ern	soun		itted				June					June								
		me	nt	labou		to				2021					2021								
		sys	tem	relati		ons																	

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		2019/20	Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not
														Annual Progress	Project Action							
09	Municipal Services	Revenue	Improvement	to effectively and efficiently deliver council services	Capitalize on human resources	Percentage of budget spent on training of employees and Councilors	n/a	n/a	75% of the budget spent	100% of the budget spent on training of employees and Councilors by June 2021	n/a	R629,000	R678,660	100% of the budget spent on training of employees and Councilors by June 2021	100% of the budget spent on training of employees and Councilors by June 2021	100%	Achieved	R0	None	None	Budget report	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	2021 9/2	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discontinued or Not
		Information system	Implementation	Relationships	Effective coordination of health and safety activities	Number of OHS award camps aligned conducted	n/a	n/a	04	04 OHS award camps aligned conducted by June 2021	n/a	R103 414,32	R3 08 067,96	04 OHS award camps aligned conducted by June 2021	04 OHS report completed	04 OHS report completed	Achieved	R0	None	Attention drawn to registrars	Not discontinued
Corp 10	Muhipal InSTITUTE	Revised systems	Implementation	Relationships	Effective coordination of health and safety activities	Number of OHS award camps aligned conducted	n/a	n/a	04	04 OHS award camps aligned conducted by June 2021	n/a	R103 414,32	R3 08 067,96	04 OHS award camps aligned conducted by June 2021	04 OHS report completed	04 OHS report completed	Achieved	R0	None	Attention drawn to registrars	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							
Corp 11	Municipal Institute of Development and	Regional Government Systems	Improvement	To effectively and efficiently recruit and retain competent employees	Implementation and coordination of Employee Wellness Inter	Percentage of employees	n/a	n/a	40% (2 Wellness sessions on conducted)	100% implementation of the employee wellness interv	n/a	R104 499.50	R1 19 500.00	100% implementation of the employee wellness interv	100% of employees	0	Achieved	R0	None	Attention required	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		2021 9/2	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not
														Actual Performance	Projections							
Corp 12	Municipal Infrastructure Development	Revenue	Improvement	To prevent theft, losses and physical damage to	Provision of security services to	Percentage of case investigations	n/a	n/a	100%	100% of case investigations and	n/a	R00	R0	100% of case investigations and	100% of cases investigated	100% of cases investigated	R0	None	None	Case numbers reported and	Not discontinued	
	Transportation	Efficient investment	Infrastructure capabilities	Human capital and security labour relations	Venture investments	Interventions				entirety by June 2021				entirety by June 2021	deducted							

File Ref No.	Key Per for mance Area	Out come	Out put	strat egic Objective	Strat egies	Key Perfomance Indicator	Re vis ed Key Per for mance Indicator	Wa rd No	Base line	Annu al Target	Re vis ed Target	Annu al Budget	Re vis ed Budget	2020/21 Annual Progress		201 9/20 An nua l Pro gress	Ach lev ed/ Not Ach lev ed	An nua l Exp end iture	Re ason for Vari an ce	Mitig ation Meas ure	Portf olio of Evid ence	Discon tinued or Not
														Proje ction	Actual Per for mance							
			al and ad min istr ative capac ity	harm	all multi cipal prem ises and ser vice s	and report ing to SAP S	n/a		12	12 secur ity repor	n/a	R00	R00	12 secur ity repor	12 secur ity repor	12 secur ity repor	Ach lev ed	R00	None	Repor ts	Not discont inued	
Corp 13	Mu nicip al Inst	Re spo nsi ve,	Imp rov eme nt	To prev ent theft,	Provi ded	Num ber of secur	n/a	n/a	12	12 secur ity repor	n/a	R00	R00	12 secur ity repor	12 secur ity repor	12 secur ity repor	Ach lev ed	R00	None	Repor ts	Not discont inued	

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 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not	
														2020/21 Annual Progress	2020/21 Annual Progress								
	Health and Wellbeing	Accident reduction	Number of accidents	Physical safety	Security services	Number of accidents	Number of accidents			Completed by June 2021	Completed by June 2021		Completed by June 2021	Completed by June 2021	Completed by June 2021	Completed by June 2021	Completed by June 2021	Completed by June 2021	Completed by June 2021	Completed by June 2021	Completed by June 2021	Completed by June 2021	Completed by June 2021

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 Measure	Portfolio Evidence	Discontinued or Not Discontinued
														2020/21 Actual Performance	2020/21 Projected Performance							
Corp 14	Welfare, health, safety, environment, development, productivity and training for staff	Revenue	Improvement in productivity	To prevent health, safety, and environmental harm	Provide secure services to all employees	Number of satellite offices fitted with surveillance cameras	n/a	n/a	U4	U1 Satellite office fitted with surveillance cameras (cultural centre)	n/a	R00	R00	U1 Satellite office fitted with surveillance cameras (cultural centre)	0	0	Not Achieved	R00	projected to be implemented in the next financial year	Payment 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	
														Actual	Percentage								
		nt systems																					
Corp 15	Mu	Re	Imp	To	Provi	Perc	n/a	n/a	100%	100%	n/a	R16	R1	100%	100%	100%	Ach	R0	No	None	report	Not	
	inst	nsi	mu	ce	or	ct						0	.00	100%	100%	100%	sed					inreq	
	ona	oun	pal	supp	and	fleet																	
	dev	tabl	nci	servi	empl	provi																	
	elo	effe	al	cas	oyee	ded																	
	pm	civ	and	to all	s and																		
	ent	and	ad	depa	desig																		
	and	effi	min	rtme	nate																		
	tran	cle	istr	nts	d																		
	stfor	nt	ativ		coun																		
	mat	loc	cap		cllors																		
	ion																						

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	Target								
		all government systems	ability																				
Corp 16	Municipal infrastructure development and	Responsive, accurate, effective and	Improved financial and	To provide auxiliary support services to all departments	Provision of transport and fleet management systems and design to	Percentage of requirement fleet maintenance attention to	n/a	n/a	100%	100% of requirement fleet maintenance attention to (servi	n/a	R400,000	R400,000	100% of requirement fleet maintenance attention to (servi	100%	100%	Achieved	R	None	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		2021 9/2	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Discontinued or Not
														Project Completion	Actual Performance							
	transportation	efficient	Infrastructure	Time	Condition	within 14 days				ce and repair (s) by June 2021 (within 14 days)				100	% of filed corrections received		100	Not Achieved		Plan to be reviewed to make it	Report on corrections filed	Not discontinued
Corp 17	Municipal infrastructure, development	Revenue	Improvement	Provision	Provision	Percentage of filed corrections	n/a	n/a	100%	100% of filed corrections received	n/a	R00	R00	100	0% of corrections filed	100%	Not Achieved	Management not responsible	File Plan to be reviewed to make it	Report on corrections filed	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	Achievement	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
Corp 18	Municipal Institute	Revenue, mu	Improvement	Provisional	Provisional	Number of PAIA	n/a	n/a	0	01 PAIA report	n/a	R00	R00	01 PAIA report	0	0	Not Achieved	R0	None	Report submitted	Not discontinued
	Revenue, mu	Improvement	Provisional	Provisional	Number of PAIA	n/a	n/a	0	01 PAIA report	n/a	R00	R00	01 PAIA report	0	0	Not Achieved	R0	None	Report submitted	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
														Project	Actual							
	Human Resources	Accomplish	Recruitment	Strategic	Strategic	Recruitment	Recruitment			Completed and submitted to HRC per annum				Completed and submitted to HRC per annum	Actual Performance	92%	Not Achieved	Annual Expenditure	Reason for Variance		to HRC	

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 Performance	Project Performance							
Corp 19	Government	Key Performance Area	Outcome	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weighted	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress	Project Performance	2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	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 Measure	Portfolio Evidence	Discontinued or Not Discontinued
														Project Action	Actual Performance							
Corp 20	Government	nt systems team	Implement	Provision of services	Monitoring of AGS queries	Percentage of AGS queries attended and responded to on a quarterly	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	100% of AGS findings addressed	100%	Achieved	R0	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 of Evidence	Discontinued or Not
														Actual Performance	Targeted Performance							
Corp 21	Good Governance	Responsible	Improve	Provision	Monitoring	Percentage of risks mitigated on a quarterly basis	n/a	n/a	100%	100% of risks mitigated on a quarterly basis	n/a	R00	R00	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	100%	Achieved	R00	None	None	Progress reported	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Reviewed	Weighted 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 of Evidence	Discontinued or Not Discontinued	
														Actual	Percentage								
			efficiency											Project	Actual	Percentage	0	Not Achieved	Annual Expenditure	Reason for Variance			
Corp 22	Government	Reform	Improvement	Provision	Monitoring	Percentage of mscos	n/a	n/a	0%	100% of mscos	n/a	R00	R0	100% of mscos	Discontinued	-	R00	Discontinued				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 or Not
														2020/21 Actual Performance	2020/21 Projected Performance							
Corp 23	Financial Performance, Via	Revenue, mu	Improved productivity	MSC OA	Quarterly basis	n/a	n/a	100%	100% of budget	n/a	R00	R00	100% of budget	71%, 62% of bud	100%	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	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 Action	Actual Performance								
	built and managed environment	accomplish	national	responsible	time budget	spending	quarterly basis			spending	quarterly basis			spending	quarterly basis	get spend							

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
														2020/21 Annual Progress	2020/21 Annual Progress							
Corp 24	Good Governance	Responsible	Improve	Provide prompt response	Coordination of Executive Meetings	Number of Executive Meetings	12	12	12	12	12	12	12	12	100%	100%	100%	100%	None	Minutes	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	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discontinued or Not	
														Actual	Progress								
25	Government systems	Performance	Improvement	Provide prompt response	Coordination of Council meetings	Number of Council meetings	n/a	n/a	0/	Council meetings coordinated per annum	n/a	\$193,743.00	\$9,518.00	0/	0/	100%	Achieved	\$0	None	None	Minutes	Not 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		2021 9/2	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not
														Project	Actual Performance							
Corp 26	Financial	Responsible	Improvement	Provision	Monitoring	Number of projects in the procurement plan	n/a	n/a	05	07 projects implemented as per approved proc	n/a	R00	R00	07 projects implemented as per approved proc	0	0	Not Achieved	R00	No procurement items to be implemented in the next	Planned projects to be implemented in the next	Progress reported	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised 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	Target Performance							
Corp 27	Financial Stability	Revenue, Accrual	Improvement	Provision	Monitoring of UIF W expense	Amount of UIF W expense	n/a	n/a	06	Amount of UIF W expense	n/a	R00	R00	Amount of UIF W expense	R00	R00	Achieved	R00	None	UIF W reports	Not discontinued	
		and efficient operations	and maintain strategic capabilities			ment as per approved plan				urement plan (2020/2021 financial year)			urement plan (2020/2021 financial year)						corporate services in the current year	financial year		

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 Measures	Portfolio Evidence	Discontinued or Not
	Operational Performance	Operational Performance	Operational Performance	Operational Performance	Operational Performance	Operational Performance	Operational Performance			Operational Performance	Operational Performance	Operational Budget	Operational Budget	2020/21 Annual Progress	2019/20 Annual Progress	Achievement	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	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 Evidence	Discontinued or Not Discontinued
														2020/21 Actual Performance	2020/21 Projected Performance							
Lorip 26	Government	Revenue	Improvement	Provision of services	Coordination of services	Number of services	n/a	n/a	36	12 months	n/a	R00	R0	12 months	12 months	12 months	Achieved	R0	None	Minuties and attendance	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 Disclosed
														Project	Actual							
Corp 25	Government and public participation	System	Winning bid	Good governance	Contract award	Report on completion	n/a	n/a	12	12	n/a	R00	R0	12	0	0	Not Achieved	R0	Minimum held in the next financial year when regulation are uplifted	Monthly Progress Reports	Not disclosed	

File Ref No.	Key Per for ma nce Area	Out come	Out put	Strat egic Objective	Strat egies	Key Perform ance Indicator	Re vis ed Key Per for mance Indicator	Wa rd No	Base line	Annu al Target	Re vis ed Target	Annu al Budget	Re vis ed Budget	2020/21 Annual Progress		201 9/20 Annual Progress	201 9/20 Annual Achievement	An nua l Expenditure	Re ason for Variance	Mitig ation Measure	Portf olio of Evidence	Discon tinued or Not Discon tinued
														2020/21 Annual Progress	Project ion							
Corp 30	Go od gov ern anc e and pub lic part	Re spo nsi ve, acc oun tabl e, effe ctiv	Sin gle win do w of coo rdin ation	To enco urag e good gove rnanc e and publi	Coor dinati on of ward com mite e meeti ngs held	Num ber of ward com mite e confere nces	n/a	n/a	0	01 ward com mite e confere nces	n/a	R000	R000	01 ward com mite e confere nces	0	0	Not Ach lev ed	R000	due to Covid 19 regul ation s	Conf eren ce to be held in the next finan cial year	Repo rt and atten danc e regist er	Not discont inued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weight No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annular Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not	
														Project	Actual								
	icipatio	e and em		participatio	as per annu	coor dinat				dinat ed				Project	Act ual	0	9/20	Not Achieved	An nua l Pro gress	Id not regul			
	and em			calen dar																			
	nt. icc																						
	al gov ern me nt sys tem																						
Corp 31	Go od gov ern	Re spo nsi ve,	Sin gle win do	To enco urag e	Coor dinati on of ward	Num ber of ward	n/a	n/a	03	03 ward forums	n/a	R00	R00	03 ward forums	0 ward forums	0		Ach ieved	R0	Ward comm	Plan to be devel oped	Repo rt and atten	Not discoun ted

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 Measure	Portfolio of Evidence	Discontinued or Not
														2020/21 Annual Progress	2020/21 Annual Progress							
	and e and pub lic part icip ation	accoun tabl e effe ctiv e and effi cie nt loc al gov ern me nt sys tem	worki ng good gove rnance and public particip ation	com munitie s held as part of annual calendar	foru ms coordin ated					coordin ated June 2021				Project ion	Actual Performance					the in line with covid regul ation s.	danc e regist	

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
														Actual Performance	Proportion							
Corp 32	Good governance and public participation	Responsible, accountable, efficient and local	Stimulate growth	To keep stakeholder informed about the affairs of the municipality	Improve communication with stakeholders through various platforms	Number of initiatives	None	01	01	Initiatives calendar developed by June 2021	None	R00	R00	0	01	01	01	01	01	Initiatives calendar developed by June 2021	2021/2022 Corporate calendar	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 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not		
														Project	Actual									
		government systems					Indicative Indicator								2020/21 Annual Progress	2019/20 Annual Progress								
															Project	Actual	2019/20 Annual Progress							

FINANCIAL PERFORMANCE ON REVENUE AND EXPENDITURE BY SOURCE

Monthly Projections of Revenue to be collected by Source: Year: 2020 AND 2021

Source	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act
Property Rates	2	517	2	344	2	517	2	346	2	517	2	344	2	517	2	344	2	517	2	344	2	517	2	344
	411.3	384.41	411.3	384.41	411.3	384.41	411.3	384.41	411.3	384.41	411.3	384.41	411.3	384.41	411.3	384.41	411.3	384.41	411.3	384.41	411.3	384.41	411.3	384.41
Services Charges	501	509	501	509	501	509	501	509	501	509	501	509	501	509	501	509	501	509	501	509	501	509	501	509
	548.0	703.0	548.0	703.0	548.0	703.0	548.0	703.0	548.0	703.0	548.0	703.0	548.0	703.0	548.0	703.0	548.0	703.0	548.0	703.0	548.0	703.0	548.0	703.0
Transfers and subsidiaries: Operational	21	17081	21	17081	21	17081	21	17081	21	17081	21	17081	21	17081	21	17081	21	17081	21	17081	21	17081	21	17081
	556	595	556	595	556	595	556	595	556	595	556	595	556	595	556	595	556	595	556	595	556	595	556	595
Transfers and subsidiaries: Capital	45316	3	45316	3	45316	3	45316	3	45316	3	45316	3	45316	3	45316	3	45316	3	45316	3	45316	3	45316	3
	77.92	250	77.92	250	77.92	250	77.92	250	77.92	250	77.92	250	77.92	250	77.92	250	77.92	250	77.92	250	77.92	250	77.92	250
Interest & Investment Income	598	459	598	459	598	459	598	459	598	459	598	459	598	459	598	459	598	459	598	459	598	459	598	459
	524.0	806.43	524.0	806.43	524.0	806.43	524.0	806.43	524.0	806.43	524.0	806.43	524.0	806.43	524.0	806.43	524.0	806.43	524.0	806.43	524.0	806.43	524.0	806.43

Monthly Projections of Operating Expenditure and Revenue for each vote: Year 2020 and 2021

Expenditure Category	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev
Office of the Municipal Manager	584	171.77	617	105.96	675	536.85	612	180.30	652	799.09	724	421.08	548	439.70	725	789.72	7520	20.20	623	332.73	661	176.09		
Executive and Council	755	133.76	935	234.51	292	299.839	311	324.00	309	441.44	311	921.291	28800	35.81	306	820.143	7855	02.14	085	657.67	363	295.962		
Budget & Treasury	2	111	4	422	770	87.4	930	592	796	179	534	60052	26	3176	958	177	822	9	439	697	369	7.12	5692	43
Corporate Services	4	132	4	133	566	796	341	266	480	133	465	29	39	958	177	714	1	7	293	808	293	808	3697	6
Community & Social Services	2	474	1	178	306	951	293	105	281	793	273	34	11	2796	992	328	2	2	524	2.72	1850	1850	0762	9

Expenditu re & Revenue by/for	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Op R	Re V	Op ex	Rev R	Op ex	Rev R	Op ex	Rev R	Op ex	Rev R	Op ex	Rev R	Op ex	Rev R	Op ex	Rev R	Op ex	Rev R	Op ex	Rev R	Op ex	Rev R	Op ex	Rev R
Infrastructu re Services	964 552,08	325 081	186 850	732 913.	143 999	5,14	979 722.	113 16	971 84,1	302 764	430 556	215 304	262 480	15089 48,76	40 32	2296 520,9	188 375	140 673	260 810	1 5532	695 942.	061 141.	609 522	928,6 42,85
LED	493 657,87	3 333	160 884,	332 998	936 179,	280 771	136 082	234 549	437 131	281 289	103 274	241 903	916 278,4	26 59	1538 890,5	244 949	125 676	257 785	1 8894	236 484	429 549.	236 843	609 522	2,417 1,083.
TOTAL	14 724 761,24	679 108, 48	180 871	1 640 651	224 070 17,3	151 064 32,7	219 03, 155	239 718 2,16	227 973 24,	770 1,05	197 71,2 43,2	907 150, 31,2	10 57	2113 0259,	139 267,	164 001	775 686	14 9628	249 500,	449 02,3	635 178,	609 522	18,73 8,166	.15

Monthly Projections of Capital Expenditure for each vote: Year 2020 and 2021

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun			
	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act		
Corporate Services	3166	6667	316,666	67	316,666	67	316,666	67	316,666	67	316,666	67	316,666	67	316,666	67	316,666	67	316,666	67	316,666	67	316,666	67	316,666	67
Community & Social Services	1244	861.9	847,79	4	861,92	4	861,92	4	861,92	4	861,92	4	861,92	4	861,92	4	861,92	4	861,92	4	861,92	4	861,92	4	861,92	4
Infrastructure Services	0491	29.97	2,100	6	9,112	9,37	9,37	9,37	9,37	9,37	9,37	9,37	9,37	9,37	9,37	9,37	9,37	9,37	9,37	9,37	9,37	9,37	9,37	9,37	9,37	9,37
TOTAL	9610	658.5	789,659	85	961,065	8,58	961,065	8,58	961,065	8,58	961,065	8,58	961,065	8,58	961,065	8,58	961,065	8,58	961,065	8,58	961,065	8,58	961,065	8,58	961,065	8,58

ANNUAL SERVICE PROVIDERS PERFORMANCE REPORT FOR 2020/21 FINANCIAL YEAR.
Performance Category and Description

Rating	Performance category	Description
1	Unacceptable performance	Performance does not meet the standard expected for the job
2	Performance not fully effective	Performance meets some of the standard expected for the job
3	Performance fully effective	Performance fully meet all areas of the job
4	Performance significantly above expectations	Performance is significantly higher than standard expected in the job
5	Outstanding performance	Performance far exceeds the standard expected of a jobholder at this level

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Upgrading of Mooiplaas access road	Moribo wa Africa/Madit si JV	R25 211 028.06	R3,926, 849.8	Contract for Finalizing bridge. Surfacing done.	None on	22 May 2019	21 March 2020	4	Performance is significantly higher than standard expected in the job
	Aphane consulting	R4 424 53 0.33	R2,953, 022.07					3	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Tarring of main roads from Zone S to Q - Lebowa kgomo	PJMA Engineering and Plant Hire	R8 461 797.52	R336,631.00	The Contract for attending to snag list. Practical completion.	None	22 May 2019	22 October 2019	3	Performance fully meet all areas of the job
	Bawellie Consulting Engineers	R2 104 352.47	R0.00					3	Performance fully meet all areas of the job
Upgrading of Hwelereng Access road	Madisi Jan Construction and projects	R3 751 844.74	R2,483,466.09	Construction progresssing well. Progress at 0%	None	13/12/2019	13/03/2019	3	Performance fully meet all areas of the job
	Endecon Ubuntu PTY Ltd	R2 438 052.00	R967,743.60					3	Performance meets some of the standard expected for the job
Upgrading of Hweshan	Bateline	R6,933,540.05	R6,811,963.87	Contract terminated.	Contract vacated site and	16/01/2020	16/04/2020	N/A	N/A

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Engineering access road	Maswika Consulting Engineers	R1 234 027.20	R0.00		poorly performed.			2	Performance meets some of the standard expected for the job
Construction of Gama-Molapo village	Mahlaji Immejiv Mibako JV	R 5 166 153.90	R2,151,262.30	Construction at 65%	Delays caused by rain and labour strikes.	21/05/2019	28/02/2020	3	Performance fully meet all areas of the job
Construction of Magatte Thusong Centre.	Consultant - Social Architecture	R 2 892 307.19	R 0.00	Design finalised – no budget for construction in the current financial year	Budget for construction.	N/A	N/A	3	Performance fully meet all areas of the job
Construction of Community	Mmasekgaila Trading JV	R1 178 751.00	R0.00	Contract for attendin	None	23/07/2019	23/01/2020	3	Performance fully meet

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
crèche at Hlakano	Bakgaditse General Training			going to Snag list, Practical completion.					all areas of the job
Number of Construction or Community crèche at Kintjuiwei	Wmasekgalla Trading JV Bakgaditse General Training	R1 178 /5 1.00	KU.UU	Contract for attending to Snag list Practical completion.	None	23/01/2019	23/01/2020	3	Performance fully meet all areas of the job
Upgrading of roads from gravel to Tar at Zone S to BA phase 2	Nkoane & Phahle & Mulalo Business JV	R34 207 898.49	R3,747,764.90	Construction at 60 %	Community disruptions and work stoppage	02/07/2018	11/12/2019	2	Performance meets some of the standard expected for the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
(Ward 16 & 17. Multiyear 3.9km)	Phokiso Consulting Engineering	R 4 279 920.24	R0.00		es by the department of mineral resources due to borrow pit permit that was not aligned to the relevant coordinates.			3	Performance meets some of the standard expected for the job
Construction of Stormwater: Mogotlane (Designs Only)	Marumo Consulting Engineers	R 2 226 589.54	R0.00	Designs finalised – Insufficient budget for	Insufficient budget for Construction	N/A	N/A	3	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Construction of Stormwater: Sehlabeng/ Hlakano (Designs Only)	Ralema Consulting engineers	R2 827 513.86	R0.00	Designs finalised – Insufficient budget for Construction	Insufficient budget for Construction	N/A	N/A	3	Performance fully meet all areas of the job
Construction of Stormwater: Rakgoatha (Designs Only)	Thuso Projects	R1 914 440.00	R0.00	Designs finalised – Insufficient budget for Construction	Insufficient budget for Construction	N/A	N/A	3	Performance fully meet all areas of the job
Construction of Stormwater: Mathibela (Designs Only)	Phekiso consulting engineers	R3 700 000.00	R600,120.85	Designs finalised – Insufficient budget	Insufficient budget for Construction	N/A	N/A	3	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Upgrading if access roads from gravel to tar - Kipshwane	Dolmen consulting	R3 546 818.84	R0.00	Final Designs completed. In process of appointing a contractor.	Delay in procure ment process.	N/A	N/A	3	Performance fully meet all areas of the job
	Morwaringale Trading	R4,094,573.65	R5,274,542.28					N/A	N/A
Development of recreational Facilities Lesetsi (Designs Only)	Maswika Consulting	R395 067.00	R0.00	Designs completed – Insufficient budget for Construction	Insufficient budget for Construction	N/A	N/A	3	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Development of recreational Facilities at Majane (Designs Only)	Aobakwe consulting engineers -	R621 000.00	R0.00	Designs completed – Insufficient budget for Construction	Insufficient budget for Construction	N/A	N/A	3	Performance fully meet all areas of the job
				Designs completed. Insufficient budget for Construction	Repetition used due to lack of budget to cover sufficient scope of work.	N/A	N/A	3	Performance fully meet all areas of the job
Development of recreational Facilities at Lekurung	Maswika Consulting engineers	R 395 067.00	R0.00	Designs completed – Insufficient budget for Construction	Insufficient budget for Construction	N/A	N/A	N/A	N/A
				Not appointed	Insufficient budget for Construction	N/A	N/A	3	Performance fully meet all areas of the job
Development of recreational Facilities at Makhushwaneng (Designs Only)	Mont Consulting Engineers	R621 000.00	R0.00	Designs completed – Insufficient budget for	Insufficient budget for Construction	N/A	N/A	3	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Number of parks upgraded in Lebowakgo mo zone A, B, F, R and S (Design Only)	Dolmen consulting engineers	R382 629.00	R0.00	Designs completed - Insufficient budget for Construction	Insufficient budget for Construction	N/A	N/A	3	Performance fully meet all areas of the job
Electrification in Mahlatjane ward 28 (109)	Kanas Consulting Engineers	PS4 000.00	R 0.00	Construction, Progress at 92%	None	03/02/2020	03/06/2020	3	Performance fully meet all areas of the job
	KingKi Electrical Contractor	R641 928.30	R0.00	Construction, Progress at 92%	None	03/02/2020	03/06/2020	3	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Electrification of Makushwan ward (35HH)	Takusa Consulting and Services	R675 712.40	R0.00	Construction, Progress at 75%	None	15/02/2020	16/04/2020	3	Performance fully meet all areas of the job
	Mahlatye Mmetji		R655 906.75					3	Performance fully meet all areas of the job
Electrification of Makgopong (100HH)	Muleo Consulting Engineers	R413 316.29	R0.00	Complete and Energised	None	22/02/2019	14/08/2019	3	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
	Mancu Business Enterprise	R1 471 336.69	R0.00	Completed and Energised	None	22/02/2019	14/08/2019	2	Performance meets some of the standard expected for the job
Construction of 12 High Mast Lights (Public Lights)	Math Engineering CC	R874 000.	R 437,000.00	Lender related advertisements	Delay in procurement process	N/A	N/A	3	Performance fully meet all areas of the job
	Mobota Trading	R 4,535,225.10	R4 445 675.00					N/A	N/A



Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Maintenance of Fixed Assets Register for a Period of 36 Months (June 2014)	Arms audit	R5 500 423.00 extended by 15% of the appointed amount	R701 136.10	In progress	N/A	15/02/2018	15/02/2021 Extended to 30 th November 2021	3	Performance fully effective
Professional Service Provider for Insurance for a period of 36 Months	Lateral Unison	R897 216.00 (Premium per annum before annual increase and additional assets)	R00.00	Contract Lapsed	N/A	01/9/2017	1/9/2020	3	Performance fully effective
Professional Service Provider for Insurance for a period of 36 Months (contract)	Lateral Unison	R2,396,101.10	R562,277	In progress	N/A	01/10/2020	30/09/2021	3	Performance fully effective

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Travel Management services as and when required for a period of 24 months (March 2016)	Babirwa Travel	20% Commission for car rental, accommodation and domestic flight and 25% commission for international flights.	R00.00	Contract Lapsed	N/A	02/07/2018	02/07/2020	3	Performance fully effective.
extended by 12 months)									

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Security Services for Cash Collection for a Period of 24 Months (contract expired and it is extended from month to month)	Fidelity Cash Solutions	R556 365.60	R84 061.76	Contract extended	N/A	01/03/2018	29/02/2020 contract expired and it is extended from month to month)	3	Performance fully effective
Supply and delivery of Photocopy Papers for a period of 36 Months as and when Required	Molaba Investment	R684.06 (Itemised pricing as per pricing schedule)	R 0.00	Contract lapsed	N/A	21/02/2018	21/02/2021	3	Performance fully effective

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Supply and delivery of Photocopy Papers for a period of 36 Months as and when Required	Bohlabatsat si JV Segeru General supplies	R811.8 (Itemised pricing as per pricing schedule)	R00.00	Contract lapsed	N/A	21/02/2018	21/02/2021	3	Performance fully effective
Supply and delivery of Photocopy Papers for a period of 36 Months as and when Required	Rekaniha and Sons Trading and projects	R956 (Itemised pricing as per pricing schedule)	R00.00	Contract lapsed	N/A	21/02/2018	21/02/2021	3	Performance fully effective
Supply and delivery of Photocopy Papers for a period of 36 Months as and when Required	Itirele Serogole Enterprises	R1630 (Itemised pricing as per pricing schedule)	R00.00	Contract lapsed	N/A	21/02/2018	21/02/2021	3	Performance fully effective

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Supply and delivery of Photocopy Papers for a period of 36 Months as and when Required	LRP General Supplier	R1 003.40 (Itemised pricing as per pricing schedule)	R00.00	Contract lapsed	N/A	21/02/2018	21/02/2021	3	Performance fully effective
Supply and delivery of Cartridges for a period of 36 Months as and when Required	Pineane Suppliers and services	R143 165.76 (Itemised pricing as per pricing schedule)	R00.00	Contract lapsed	N/A	21/02/2018	21/02/2021	3	Performance fully effective
Supply and delivery of Cartridges for a period of 36 Months as and when Required	Hackfort Investment PTY	R109 229.33 (Itemised pricing as per pricing schedule)	R244 885.90	Contract lapsed	N/A	21/02/2018	21/02/2021	3	Performance fully effective

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Supply and delivery of Cleaning materials as and when Required for a period of 24 Months	Agang Batau General Trading & Projects	R15 529.60 (Itemised pricing as per pricing schedule)	R 0.00	Contract lapsed	N/A	01/08/2018	31/08/2020	3	Performance fully effective
Supply and delivery of Cleaning materials as and when Required for a period of 24 Months	Ngwana Kadlaka Trading Projects	R14 394.00 (Itemised pricing as per pricing schedule)	R 0.00	Contract lapsed	N/A	01/08/2018	31/08/2020	3	Performance fully effective
Printing and folding of municipal statements for a period of 3 years	Malltronic Direct Marketing	R2904249.6 (Excluding newly registered Property)	R280 150.47	In progress	N/A	01/04/2019	31/03/2022	3	Performance fully effective

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Preparation of annual financial statement for the financial year ending June 2018	Shumba Consulting	R1,647,997.50	R00.00	In progress	N/A	15/06/2020	contract is extended until 30 November 2021	3	Performance fully effective
Revenue enhancement strategy for 36 months	Ntliyiso Consulting	% collection based	R00.00	Contract Lapsed	N/A	15/02/2018	15/02/2021	3	Performance fully effective
VAT reconciliation and review for 36 months	Max proof Consulting	20.52% commission based	R00.00	Contract Lapsed	N/A	11/10/2017	11/10/2020	3	Performance fully effective

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
VAT Contingency Review for 36 months	Maximum Profit Recovery Pty Ltd	8.625% commission based	R00.00	In Progress	N/A	22/10/2020	22/10/2023	3	Performance fully effective
Land invasion reaction unit (for period of 36 months)	Red Ant Security management and reaction unit	R3 000 000.00	R1 226 268.00	Ongoing	Ongoing	02 November 2020	02 November 2023	4	Performance is significantly higher than standard expected in the job
Supplementary valuation roll	Mod-Hope	As per the bid tariffs	R879 750.00	2020/2021 Supplementary valuation Completed	n/a	11 November 2016	30 June 2022	3	Performance fully effective

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Registration of properties	Verveer attorneys	As per the bid tariffs	R348 801,00	48 Properties registered.	Delays in the submission of the required individual personal information for registration with the Deeds Office	27 February 2018	27 February 2021	3	Performance fully effective

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Registration of properties	Popela Maake attorneys	As per the bid tariffs	R00,00	37 properties registered (Lebowakgomo unit H)	n/a	26 February 2018	26 February 2021	3	Performance fully effective
Professional services for the Land Surveying services	Back Pocket Trading and Projects JV	As per the bid tariffs	R204 800,00	Completed	n/a	20 December 2018	19 December 2021	4	Performance significantly above expectations
Landfill Management	Mascon Trading	R4 032 250,00	R1 190 250	Ongoing	Term Contract	01/03/2020	28/02/2023	3	Performance fully effective

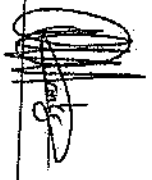
Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Clearing of Illegal Dumping	Methabo 2 air conditioning, electrical and general construction	R256 940	R00.00	Ongoing	Term contract	01/02/2020	31/01/2023	0	No work performed
Supply and delivery of traffic uniform	White Hall Trading and Projects	R100 000	R00.00	Ongoing	Term contract	01/04/2018	31/05/2021	0	No work performed
Supply, installation and administrative support of the Electronic Traffic Fines Management System	Mavambo Intelligence Transport Solution (PTY) LTD	R0.50 for every R1.00 per paid fine	R00.00	Not completed	Term contract	01/02/2019	31/01/2022	2	Performance meets some of the standard expected for the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Fleet Management services (Vigil Monitoring System)	Netslar	R209 585,76 (24 months)	R48 264,81	Active	Running on a month to month basis.	02 October 2014	On a month to month basis	3	Performance fully meet all areas of the job.
Fleet Management services (Petrol and Maintenance system)	Westbank	As per service rendered (60 months)	R19 663,38	Active	Running on a month to month basis.	11 April 2007 (reviewed by Council on September 2020)	On a month to month basis	2	Performance fully meet all areas of the job
Provision of physical Security Services	Bravo 90 span Security services	R4883755 2,52 (36 Months)	R4 105 495,80	Active	Active	01 March 2018	28 February 2021 at procure	3	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Monitoring and response Security Services	FIDELITY ADT	R24672,9 6 (24 Months)	R4055,37	Active	Active	07 July 2018-	7 June 2020 on a monthly basis	3	Performance fully meet all areas of the job
Leasing of Photocopiers	Nashua	R 2002 536,72 (36 months)	R1555,58,61	Active	Active	1 December 2015	30 November 2018-At procurement stage	3	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Provisioning Of Communication Services	Telkom	R 2 349 675 for 60 months	R117 483.75	Active	Active	14 March 2018	13 March 2023	3	Performance fully meet all areas of the job
Bulk Messaging (for Communication with Councilors)	Vodacom	R00	R544.26	Active	Active	21 August 2015	Open - Ended	3	Performance fully meet all areas of the job

APPROVAL



Acting Municipal Manager
Ms Mankga K.G

31 | 08 | 2021

Date