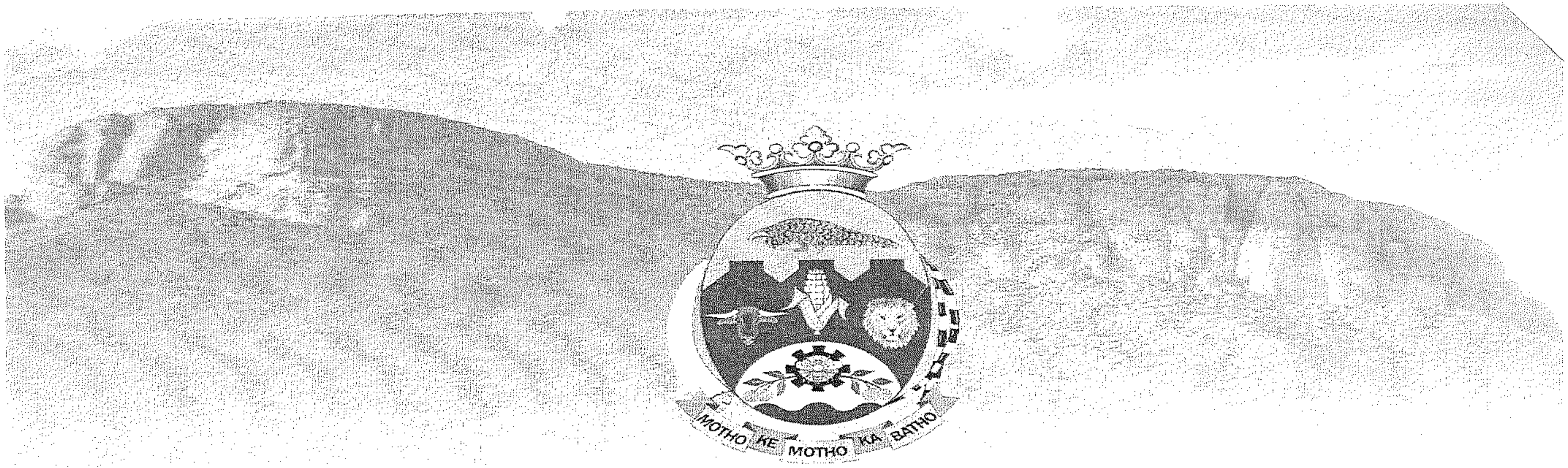


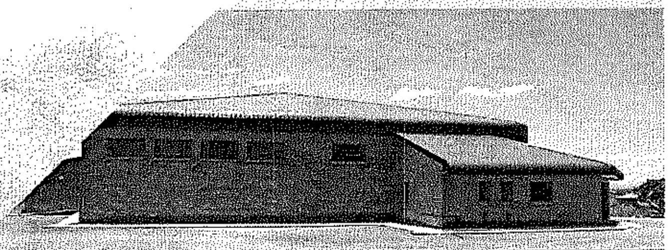
LEPELLE-NKUMPI
LOCAL MUNICIPALITY

MID-YEAR PERFORMANCE REPORT

2022-2023

Compiled in terms of Section 72 of MFMA

2022-2023 (LIM355)



Contents

ACRONYMS

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

Initials: Municipal Manager: MA..................

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

MUNICIPAL MANAGER'S FORWARD

The Municipal Finance Management Act of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan as an implementation and management tool to ensure that budgetary decisions that are adopted by the municipalities for the financial are aligned with their Integrated Development Plan. Section 72 of the MFMA compels the Accounting Officer of a municipality to submit a Mid-Year Budget and Performance Assessment Report by 25 January of each year to the Mayor, National Treasury and the Provincial Treasury. The Council should reserve its oversight role over the performance at the end of the financial year when the Annual Report of the municipality is tabled. It is however, important that the in –year reporting should serve as an early warning indicator for poor performance and to give both the council and administration the opportunity to take corrective measures in those areas where poor performance is reported.

For the financial year 2022/23 Lepelle-Nkumpi local municipality set itself targets which seek to ensure the realisation of the broader vision and mission of the municipality. In relation to this, various objectives were identified with specific performance indicators and the targets clustered together in relation to the Outcome 9 of the National Strategic Agenda highly aiming at achieving a "Responsive, accountable, effective and efficient local government system".

Monyepao M.A

Municipal Manager

24/01/2023

Date

MUNICIPAL VISION, MISSION AND VALUES

Vision

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

Mission

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

Values

Honesty

Transparency

Ubuntu,

Consultation

Value for time and money

Access to information

Access to services

LEGISLATIONS GOVERNING PERFORMANCE MANAGEMENT

The Constitution of the Republic of South Africa (1996)
Section 152 of the Constitution mandates local government, among others to: Provides democratic and accountable government for local communities. Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of 1998
The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through: Integrated Development planning and budgeting. Performance management and working together with local citizens and partners.

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

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

The Municipal Finance Management Act of 32 2003
The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statement in constituting its annual report. In essence, the Act requires that a municipality must, among other things: Audit of performance measurement; and Annual performance reports

The Municipal Regulations of 2006
The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

ORGANISATIONAL STRATEGIC OBJECTIVES:
To Provide Sustainable Basic Services and Infrastructure development.

To enhance financial viability and management and Promote shared economic growth and job creation.

To increase the capability of the municipality to deliver on its mandate.

Promote good governance and active citizenry.

MUNICIPAL POWERS AND FUNCTIONS

The provision and maintenance of child care facilities;	Administer cemeteries, funeral parlours and crematoria;
Development of local tourism;	Cleansing;
Municipal planning;	Control of public nuisances;
Municipal public transport;	Control of undertaking that sell liquor to the public;
Municipal public works;	Ensure the provision of facilities for the accommodation, care and burial of animals;
Storm water management systems;	Fencing and fences;
Administer trading regulations;	Licensing of dogs;
Provision and maintenance of water and sanitation;	Licensing and control of undertakings that sell food to the public;
Administer billboards and display of advertisement in public areas	Administer and maintenance of local amenities;
Development and maintenance of local sport facilities;	Development and maintenance of municipal parks and recreation;
Develop and administer markets;	Regulate noise pollution;
Administer Pounds;	Administer street trading;
Development and maintenance of public places;	Provision of municipal health services.
Refuse removal, refuse dumps and solid waste disposal;	

Comparison of Previous Performance and Current Mid-Year Performance

	2021/2022 PERFORMANCE					2022/2023 MID-YEAR PERFORMANCE				
KPA	No. of Key Performance Indicators after adjustment	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	75	13	62	17%	83%	68	12	56	18%	82%
Spatial Rationale	05	2	3	40%	60%	4	1	3	25%	75%
Local Economic Development	02	2	0	100%	0%	6	4	2	67%	33%
Financial Viability	05	3	2	60%	40%	5	4	1	80%	20%
Municipal Transformation	20	15	5	75%	25%	12	9	3	75%	25%
Good Governance	15	10	5	67%	33%	12	7	5	58%	42%
Total	**122**	**45**	**77**	**37%**	**63%**	**107**	**37**	**70**	**35%**	**65%**

Initials: Municipal Manager: M.A

Challenges encountered on Service Delivery and Measures taken

Challenges	Measures Taken to Improve Performance
Late appointment of services providers due to Lack of settings by Bid Committees	Develop schedule of meetings by end of January 2023 and expedite the appointment of service providers for completion of projects.
Non-responsive bids	Organize SCM workshop on the completion of tender documents.
Delay in completion of projects due to stoppages by community (Maijane/Makaung/ Makaepea (Phase 2) and Motlapodi wetland)	Ward councillors to engage with the community for the projects to finalised by June 2023
Awaiting project consultant appointment from the Panel to be re-advertised to develop project designs and specifications	SCM to fast track re-advertisement of the panel of consultants
Project taken over by ESKOM (Thamagane, Mshongville and Mathibela electrification)	Budget to be reprioritized during budget adjustment
Non-performance by the Contractor (erection of high mast lights)	Notice of Intention to terminate letter to be submitted to the Contractor
Finalization of electrical projects	Fast track appointment of service providers
Skip bins not collected in December due to truck breakdown	Fast track repairs and appointment of service provider to deal with backlog
Lack of Personnel for maintenance of parks	Awaiting corporate to appoint horticulturist.
The programme was suspended due to directives still awaited from the Office of the Mayor	Office of the Mayor to finalize on directive by end of third quarter
The instruction letter was issued to conveyancer for registration of newly acquired properties for Unit R	Follow ups to be done with the department of CoGHSTA for the conveyancer to proceed with the registration newly acquired properties
Delay in the appointment of ward committee members in some of the wards within the municipality	The forum to be held by end of May 2023
The projected quarterly targets were done in line with the first Back to Basics guideline which require the projection of monthly targets and not quarterly	The projected quarterly targets to be revised by 25 February 2023 and to be done in line with the new guidelines on back to basics from CoGTA

MID-YEAR REPORTING FOR 2022/2023 FINANCIAL YEAR (PROGRMMES AND PROJECTS)

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal street planned for upgrading from gravel to paving blocks at	1.5km of internal street upgraded from gravel to block paving by June 2023 at Zone B	15	R8 500 000.00	0	Appointment of contractor for upgrading of internal street	Contractor appointed and site handed over	Upgrading of internal street	Construction, 55% - Complete	Achieved	R2, 537, 676.67	None	None	Appointment letter and Progress report	Tec 01	% reported not stating the actual work done

Initials: Municipal Manager: M.A ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	system				Zone B (township)															
Basic service delivery	Responsive, accountable, effective and efficient local govermment system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal street planned for Resealing at Zone A	3km of internal street resealed by December 2022 at Zone A	18	R4 500 000.00	3km	Appointment of contractor for upgrading of internal street	Specification submitted	3km of internal street resealed by December 2022	Awaiting bid advertisement	Not Achieved	R00	Delays in advertising bid	BSC to fast track finalization of the specification and advertise.	Appointment letter and Completion certificate	Tec 02	
Basic service	Responsive, acco	Improve access to basic	To provide acces	Upgrade gravel roads	Number of kilometers	2km of internal	22	R8 000 000.00	0km	Appointment of contr	No progress	Upgrading of intern	Awaiting panel consu	Not Achieved	R00	Awaiting project	SCM to fast track re-	Appointment letter	Tec 03	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
delivery	untable, effective and efficient local government system	services	s to roads and storm water infrastructure	to surfaced/paving block roads	of internal street planned for upgrading from gravel to tar at Mamaolo village	street upgraded from gravel to tar by June 2023 at Mamaolo village				actor for upgrading of internal street		al street	ltant's appointment. Panel to be re-advertised			consultant appointment from the Panel to be re-advertised to develop project designs and specifications	advertisement of the panel of consultants	and Progress report		
Basic service delivery	Responsive, accounta	Improve access to basic	To provide access to	Upgrade gravel roads to	Number of kilometers of intern	2km of internal street upgra	16	R16 000 000.00	0km	Appointment of contractor for	No progress	Upgrading of internal street	Awaiting panel consultant's appoi	Not Achieved	R00	Awaiting project consultant	SCM to fast track re-advertisement	Appointment letter and Progr	Tec 04	

Initials: Municipal Manager: M.A

Key Perfor mance Area	Out com e	Output	Strate gy Objec tive	Strate gies	Key Perfor manc e Indica tor	Annu al Targe t	War d num ber	Bud get	Bas elin e	First Quarter		Second Quarter		Achie ved/N ot Achie ved	Qua rterl y Exp endi ture	Reas ons for Varia nce	Mitigati on Measur e	Portfo lio of Evide nce	File/ Verifi cation No:	PMS Revie w
										Proje ction	Actua l Perfor manc e	Proje ction	Actua l Perfor manc e							
	ble, effec tive and effici ent local gove rnm ent syst em	service s	roads and storm water infrast ructur e	surfac ed/pa ving block roads	al street plann ed for upgra ding from gravel to pavin g block s at Zone S	ded from gravel to block pavin g by June 2023 at Zone S				upgra ding of intern al street			ntme nt. Panel to be re-adver tised			appoi ntme nt from the Panel to be re-adver tised to devel op projec t desig ns and specif icatio ns	of the panel of consult ants	ess report		
Basic service deliver y	Res pons ive, acco unta ble, effec	Improv e access to basic service s	To provid e acces s to roads and	Upgra de gravel roads to surfac ed/pa	Numb er of kilom eters of storm water upgra	0.5km of storm water upgra ded by June	15	R50 0 00 0.00	0km	Appoi ntme nt of contr actor for upgra ding	Speci ficatio n submi tted to SCM	Upgra ding of intern al street	0 (no progr ess)	Not Achie ved	R00	Delay s in BSC sitting	BSC to fast track finalizat ion of the specific ation	Appoi ntme nt letter and Progr ess report	Tec 05	

Initials: Municipal Manager: MA

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	tive and efficient local government system		storm water infrastructure	ving block roads	ded at Zone F	2023 at Zone F				of internal street							and advertise.			
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal street planned for upgrading from gravel to tar and storm	2.5km of internal street upgraded from gravel to block paving by June 2023 at Mogo	9 &11	R5 000 000.00 (own funding) and R7 000 000.00 (MIG)	0km	Upgrading of internal street	80% complete-construction in progress	Upgrading of internal street	90% Complete-Construction in progress	Achieved	R6, 766, 966.63	None	None	Progress report	Tec 06	% reported not stating the actual work done

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	system				water control at Mogo to to Moshongo village	to Moshongo access														
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal street planned for upgrading from gravel to tar and storm water control at	1km of internal street upgraded from gravel to tar by June 2023 at Dithabaneng village	19& 21	R22 400 000	0km	Appointment of contractor for upgrading of internal street	Project advertised as Turnkey project-advert was cancelled	Upgrading of internal street	Awaiting re-advertisement	Not Achieved	R00	Delays in procurement of service providers	Turnkey contractor to be appointed for implementation of the project.	Appointment letter and Progress report	Tec 07	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
					Dithabaneng village															
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal street planned for upgrading from gravel to tar and storm water control at Kliphuiwel village	0.52 km of internal street upgraded from gravel to tar by June 2023 at Kliphuiwel (phase 3	01	R9 626 278.00	0km	Appointment of contractor for upgrading of internal street	Project advertised as Turnkey project	Upgrading of internal street	Awaiting appointment of the Contractor	Not achieved	R1, 309, 564. 19	Delays in finalization of Contractor appointment due to price negotiations	Fast tracking the appointment of a Contractor.	Appointment letter and Progress report	Tec 08	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal road planned for upgrading from gravel to tar and storm water control at Ga-Mathabatha village	2km of internal street upgraded from gravel to tar by June 2023 at Ga-Mathabatha village (phase 2)	27	R14 554 466 .00	0km	Appointment of contractor for upgrading of internal street	Project advertised as Turnkey project	Upgrading of internal street	Awaiting Contractor's appointment	Not achieved	R00	Delays in procurement of Contractor	Fast tracking the appointment of a Contractor.	Appointment letter and Progress report	Tec 09	

Initials: Municipal Manager: M.A.................

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Basic service delivery	Responsive, accountabie, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of access road planned for upgrading from gravel to tar and storm water control at Maijane/Makaung/Makaepea (Phase 2)	4.8km of access road upgraded from gravel to tar by June 2023 at Maijane/Makaung/Makaepea (Phase 2)	19 & 24	R7 678 535.00 Own funding and R4 965 857.00 MIG	1km	Appointment of contractor for upgrading of access road	Negotiations are ongoing with appointed contractor on the relocation of work with regards to pricing	Upgrading of access road	Awaiting appointment of a Contractor	Not Achieved	R405,501.87	Delays in finalization of the negotiations.	Fast track appointment of a Contractor.	Appointment letter and Progress report	Tec 10	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/ recreational facilities, parks & wet lands, child care facilities, vehicle	Number of wet land protected with Palisade Fencing at Motlapodi	01 Wet land protected with Palisade fencing by June 2023 at Motlapodi	05	R500 000.00	0	Appointment of contractor for fencing of wet land	No progress-municipality awaiting formal community resolution from the ward council	Site establishment and construction of palisade fencing	Awaiting tender document for amendment of specification to suite community demand	Not Achieved	R00	Delays in locating the tender document for amendment of fencing specification.	The SCM to fast track the locating of the Contractor's tender document.	Appointment letter and Progress report	Tec 11	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
				testing station, market stalls)																
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/ recreational facilities, parks & wet	Number of public facilities constructed at Lebowakgomo Civic Center	01 public facility constructed by June 2023 at Lebowakgomo Civic Center (Municipal Offices	17	R9 600 000	01	Appointment of contractor for construction of municipal offices per quarter	Contractor appointed and site handed over	Construction of municipal offices per quarter	30%-Complete, Construction in progress	Achieved	R3, 256, 634. 11	None	None	Appointment letter and Progress report	Tec 12	% reported not stating the actual work done

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
				lands, child care facilities, vehicle testing station, market stalls)		extension)														
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/	Number of public facilities constructed at Lebowakgomo (VTS	01 public facility constructed by June 2023 at Lebowakg	18	R12 000 000	0	Appointment of contractor for Construction of VTS per	No progress- Bid was adjudicated	Construction of VTS per quarter	Awaiting re-advertisement of bid	Not Achieved	R00	Delays in re-advertisement of bid	SCM to fast track re-advertisement.	Appointment letter and Progress report	Tec 13	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	local government system			recreational facilities, parks & wet lands, child care facilities, vehicle testing station, market stalls)	grade A)	omo (VTS grade A)				quarter										
Basic service	Responsive, acco	Improve access to basic	To provide acces	Development of public	Number of public faciliti	01 public facility	05	R2 000 000	0	Appointment of contr	No progress	Construction of hall	Awaiting developme	Not Achieved	R00	Insufficient staff within	PMU to fast track submis	Appointment letter	Tec 14	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
delivery	untable, effective and efficient local government system	services	s to public facilities.	facilities (community halls, sport/ recreational facilities, parks and wetlands, child care facilities, vehicle testing statio	es constructed at Madish aditoro village (Community Hall)	constructed by June 2023 at Madishaditoro village				actor for construction of hall per quarter		per quarter	nt of specification			PMU to develop specifications	sion of specification to SCM	and Progress report		

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
				n, market stalls)																
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/ recreational facilities, parks and wet lands, child	Number of Hawkers stalls constructed at Lebowakgomo CBD	15 Hawkers stalls constructed by June 2023 at CBD	17	R2 000 000	0	Appointment of contractor for construction of Hawkers stalls per quarter	No progress	Construction of Hawkers stalls per quarter	Awaiting development of specification	Not Achieved	R00	Insufficient staff within PMU to develop specification	PMU to fast track submission of specification to SCM	Appointment letter and Progress report	Tec 15	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
				care facilities, vehicle testing station, market stalls)																
Basic service delivery	Responsive, accountable, effective and efficient local gove	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/ recreationa	Number of recreational facilities/stadium constructed at Lebowakg	1 public facility constructed by June 2023: Lebowakgomo Zone P	17	R5 000 000.00	01	Construction of the facility per quarter	No progress	Construction of the facility per quarter	Awaiting development of specification	Not Achieved	R00	Insufficient staff within PMU to develop specification	PMU to fast track submission of specification to SCM	Progress report	Tec 16	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	rnment system			l facilities, parks, child care facilities, vehicle testing station, market stalls)	omo Zone P (stadium)	(stadium)														
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	To provide access to energy and lightin	Provide Energy supply to all	Number of additional households planned for conne	150 households planned for connection to electri	19	R3 000 000,00	0	Appointment of contractor for electrification of	Project advertised as turnkey project-	Electrification of households	Awaiting re-advertisement	Not Achieved	R00	Delays in procurement of service providers	SCM to fast track re-advertisement for a Turnkey	Appointment letter and Progress report	Tec 17	

Initials: Municipal Manager: M.A ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	and efficient local government system		g infrastructure in a cost-effective way	households	ction to electricity grid at Sedimonthole village	city grid by end June 2023 at Sedimonthole village				households	advert was cancelled						Contractor to be appointed for implementation of the project.			
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effecti	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Motantany	110 households planned for connection to electricity grid by end June 2023 at Mota	14	R2 000 000,00 (INEP)	0	Appointment of contractor for electrification of households	Project advertised as turnkey project-advert was cancelled	Electrification of households	Awaiting re-advertisement	Not Achieved	R00	Delays in procurement of service providers	SCM to fast track re-advertisement for a Turnkey Contractor to be appointed for implementatio	Appointment letter and Progress report	Tec 18	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	system		ve way		ane village	ntanyane village											n of the project.			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makushwaneng village	80 households planned for connection to electricity grid by end June 2023 at Makushwaneng village	07	R1 440 000,00	0	Appointment of contractor for electrification of households	No progress-delay in submission of designs by the consultant due to none payment	Electrification of households	Delays in submission of designs by the consultant due to none payment	Not Achieved	R94,729.99	Delays in submission of designs by the consultant due to none payment as a result of no signed SLA.	Letter of demand written to Consultant to submit the designs	Appointment letter and Progress report	Tec 19	
Basic service	Responsive,	Improve access	To provide	Provide Energ	Number of additional	128 households plann	11	R2 304 000,00	0	Appointment of contr	No progress	Electrification of	Awaiting panel consu	Not Achieved	R00	Awaiting project	SCM to fast track re-	Appointment letter	Tec 20	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
delivery	accountable, effective and efficient local government system	to basic services	access to energy and lighting infrastructure in a cost-effective way	y supply to all households	households planned for connection to electricity grid at Manaileng village	ed for connection to electricity grid by end June 2023 at Manaileng village				actor for electrification of households		households	ltant's appointment. Panel to be re-advertised			consultant appointment from the Panel to be re-advertised to develop project designs and specifications	advertisement of the panel of consultants	and Progress report		
Basic service delivery	Responsive, accounta	Improve access to basic	To provide access to	Provide Energy suppl	Number of additional households	11 households planned for conne	15	R1 400 000,00	0	Appointment of contractor for	No progress-delay in submi	Electrification of households	Delays in submission of desig	Not Achieved	R00	Delays in submission of desig	Letter of demand written to	Appointment letter and Progr	Tec 21	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	ble, effective and efficient local government system	services	energy and lighting infrastructure in a cost-effective way	y to all households	planned for connection to electricity grid at Zone B	ction to electricity grid by end June 2023 at Zone B				electrification of households	ssion of designs by the consultant due to none payment		ns by the consultant due to none payment			ns by the consultant due to none payment as a result of no signed SLA.	Consultant to submit the designs	ess report		
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid	200 households planned for connection to electricity grid by end June	20	R3 600 000,00	0	Appointment of contractor for electrification of households	Specification submitted to SCM	Electrification of households	Awaiting panel consultant's appointment. Panel to be re-advertised	Not Achieved	R00	Awaiting project consultant appointment from the Panel to be re-	SCM to fast track re-advertisement of the panel of consultants	Appointment letter and Progress report	Tec 22	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	government system		cost-effective way		at Lenting village	2023 at Lenting village										advertised to develop project designs and specifications				
Basic service delivery	Responsive, accountable, effective and efficient local governm	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effecti	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mpha	75 households planned for connection to electricity grid by end June 2023 at	28	R1 350 000,00	0	Appointment of contractor for electrification of households	Project advertised as turnkey project-advert was cancelled	Electrification of households	Awaiting panel consultant's appointment. Panel to be re-advertised	Not Achieved	R00	Awaiting project consultant appointment from the Panel to be re-advertised	SCM to fast track re-advertisement of the panel of consultants	Appointment letter and Progress report	Tec 23	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	ent system		ve way	-	anen g village	Mphaanen g village										to develop project designs and specifications				
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effecti	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Thamagane	40 households planned for connection to electricity grid by end June 2023 at Tham	19	R720 000,00	0	Appointment of contractor for electrification of households	No progress-project taken over by ESKOM	Electrification of households	Project taken over by Eskom	Not Achieved	R00	Project taken over by ESKOM	Budget to be reprioritized	Appointment letter and Progress report	Tec 24	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	system		ve way		village	agane														
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makgoba village	50 households planned for connection to electricity grid by end June 2023 at Makgoba village	27	R90 0 00 0.00	0	Appointment of contractor for electrification of households	No progress-Bid was none responsive	Electrification of households	Awaiting panel consultant's appointment. Panel to be re-advertised	Not Achieved	R00	Awaiting project consultant appointment from the Panel to be re-advertised to develop project designs and specif	SCM to fast track re-advertisement of the panel of consultants	Appointment letter and Progress report	Tec 25	

Initials: Municipal Manager: M. A ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
																ications				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Matjatji village	150 households planned for connection to electricity grid by end June 2023 at Matjatji village	12	R2 700 000,00	0	Appointment of contractor for electrification of households	Turnkey contractor appointed and site handed over	Electrification of households	Designs submitted to Eskom for approval	Achieved	R00	None	None	Appointment letter and Progress report	Tec 26	
Basic service	Responsive, acco	Improve access to basic	To provide acces	Provide Energy	Number of additional	60 households plann	29	R1 080 000,00	0	Appointment of contr	No progress-awaiti	Electrification of	Awaiting network	Not Achieved	R00	Delays in capacity	Project consultant to continu	Appointment letter	Tec 27	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
delivery	untable, effective and efficient local government system	services	s to energy and lighting infrastructure in a cost-effective way	supply to all households	households planned for connection to electricity grid at Dublin village	ed for connection to electricity grid by end June 2023 at Dublin village				actor for electrification of households	ng network capacity confirmation by ESKOM	households	capacity confirmation by ESKOM			confirmation by ESKOM hindering procurement of a contractor.	e engagements with ESKOM.	and Progress report		
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructur	Provide Energy supply to all households	Number of additional households planned for connection to electricity	80 households planned for connection to electricity grid by end	03	R1 440 000,00	0	Appointment of contractor for electrification of households	No progress-Bid was none responsive	Electrification of households	Awaiting panel consultant's appointment. Panel to be re-advertised	Not Achieved	R00	Awaiting project consultant appointment from the Panel to be	SCM to fast track re-advertisement of the panel of consultants	Appointment letter and Progress report	Tec 28	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	local government system		e in a cost-effective way		grid at Gedroogte village	June 2023 at Gedroogte village										re-advertised to develop project designs and specifications				
Basic service delivery	Responsive, accountable, effective and efficient local gove	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at	50 households planned for connection to electricity grid by end June 2023	25	R900 000,00	0	Appointment of contractor for electrification of households	No progress-Bid was none responsive	Electrification of households	Awaiting panel consultant's appointment. Panel to be re-advertised	Not Achieved	R00	Awaiting project consultant appointment from the Panel to be re-adver	SCM to fast track re-advertisement of the panel of consultants	Appointment letter and Progress report	Tec 29	

Initials: Municipal Manager: M.A ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	rnment system		effective way		Mashite village	at Mashite village										tised to develop project designs and specifications				
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effecti	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Madilanen	20 households planned for connection to electricity grid by end June 2023 at Madil	24	R36 0 00 0.00	0	Appointment of contractor for electrification of households	No progress- Bid was none responsive	Electrification of households	Awaiting panel consultant's appointment. Panel to be re-advertised	Not Achieved	R00	Awaiting project consultant appointment from the Panel to be re-advertised to	SCM to fast track re-advertisement of the panel of consultants	Appointment letter and Progress report	Tec 30	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	system		ve way		g village	anen g										develop project designs and specifications				
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Tjiane village	85 households planned for connection to electricity grid by end June 2023 at Tjiane village	30	R1 530 000.00	0	Appointment of contractor for electrification of households	No progress- Bid was none responsive	Electrification of households	Awaiting panel consultant's appointment. Panel to be re-advertised	Not Achieved	R00	Awaiting project consultant appointment from the Panel to be re-advertised to develop	SCM to fast track re-advertisement of the panel of consultants	Appointment letter and Progress report	Tec 31	

Initials: Municipal Manager: M.A ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	system															project designs and specifications				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Maijane village	80 households planned for connection to electricity grid by end June 2023 at Maijane village	24	R1 440 000.00	0	Appointment of contractor for electrification of households	No progress-delay in submission of designs by the consultant	Electrification of households	Awaiting panel consultant's appointment. Panel to be re-advertised	Not Achieved	R00	Awaiting project consultant appointment from the Panel to be re-advertised to develop project	SCM to fast track re-advertisement of the panel of consultants	Appointment letter and Progress report	Tec 32	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
																designs and specifications				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mshongville village	110 households planned for connection to electricity grid by end June 2023 at Mshongville village	11	R1 980 000.00	0	Appointment of contractor for electrification of households	No progress-project taken over by ESKOM	Electrification of households	Project taken over by ESKOM	Not Achieved	R00	Project taken over by ESKOM	Budget to be reprioritized	Appointment letter and Progress report	Tec 33	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Kliphuiwel village	25 households planned for connection to electricity grid by end June 2023 at Kliphuiwel village	01	R450 000.00	0	Appointment of contractor for electrification of households	No progress-delay in submission of designs by the consultant due to none payment	Electrification of households	Delays in submission of designs by the consultant due to none payment	Not Achieved	R00	Delays in submission of designs by the consultant due to none payment as a result of no signed SLA.	Letter of demand written to the Consultant to submit the designs	Appointment letter and Progress report	Tec 34	
Basic service delivery	Responsive, accountable, effec	Improve access to basic services	To provide access to energy and	Provide Energy supply to all	Number of additional households	39 households planned for connection to	04	R702 000.00	0	Appointment of contractor for electrificatio	No progress-Bid was none responsive	Electrification of households	Awaiting panel consultant's appointment.	Not Achieved	R00	Awaiting project consultant appointme	SCM to fast track re-advertisement of the panel	Appointment letter and Progress report	Tec 35	

Initials: Municipal Manager: M.A............

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	tive and efficient local government system		lighting infrastructure in a cost-effective way	households	planned for connection to electricity grid at Mapatjakeng village	electricity grid by end June 2023 at Mapatjakeng village				n of households			Panel to be re-advertised			nt from the Panel to be re-advertised to develop project designs and specifications	of consultants			
Basic service delivery	Responsive, accountable, effective and	Improve access to basic services	To provide access to energy and lighting	Provide Energy supply to all	Number of additional households planned for connection	250 households planned for connection to electricity	14	R2 500 000.00 (own funding)	0	Appointment of contractor for electrification of	Project advertised as turnkey project-adver	Electrification of households	Awaiting re-advertisement	Not Achieved	R00	Delays in procurement of service providers	Turnkey contractor to be appointed for implementatio	Appointment letter and Progress report	Tec 36	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	efficient local government system		infrastructure in a cost-effective way	households	to electricity grid at Motantanyane village	grid by end June 2023 at Motantanyane village				households	t was cancelled						n of the project.			
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effecti	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mogoto	100 households planned for connection to electricity grid by end June 2023 at Mogoto	09	R1 800 000.00	0	Appointment of contractor for electrification of households	No progress- Bid was none responsive	Electrification of households	Awaiting panel consultant's appointment. Panel to be re-advertised	Not Achieved	R00	Awaiting project consultant appointment from the Panel to be re-advertised to devel	SCM to fast track re-advertisement of the panel of consultants	Appointment letter and Progress report	Tec 37	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	system		ve way		village	village										op project designs and specifications				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makgophong village	110 households planned for connection to electricity grid by end June 2023 at Makgophong	01	R1 980 000.00	0	Appointment of contractor for electrification of households	No progress-Bid was none responsive	Electrification of households	Awaiting panel consultant's appointment. Panel to be re-advertised	Not Achieved	R00	Awaiting project consultant appointment from the Panel to be re-advertised to develop projec	SCM to fast track re-advertisement of the panel of consultants	Appointment letter and Progress report	Tec 38	

Initials: Municipal Manager: M.A ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
						village										t designs and specifications				
Basic service delivery	Responsive, accountable, effective and efficient local govermment system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mahlatjane village	109 households planned for connection to electricity grid by end June 2023 at Mahlatjane village	28	R1 962 000.00	0	Appointment of contractor for electrification of households	No progress-Bid was none responsive	Electrification of households	Awaiting panel consultant's appointment. Panel to be re-advertised	Not Achieved	R00	Awaiting project consultant appointment from the Panel to be re-advertised to develop project desig	SCM to fast track re-advertisement of the panel of consultants	Appointment letter and Progress report	Tec 39	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
																ns and specifications				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Bolahlakgomo village	100 households planned for connection to electricity grid by end June 2023 at Bolahlakgomo village	06	R1 800 000.00	0	Appointment of contractor for electrification of households	70% complete	Electrification of households	70% Complete	Achieved	R 340 989.95	Expenditure variance due to contractor abandoning site	Contractor was instructed to resume work on site, failure to do so will result in contractual remedial action	Appointment letter and Progress report	Tec 40	% reported not stating the actual work done

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Matime village	35 households planned for connection to electricity grid by end June 2023 at Matime village	24	R63 0 00 0.00	0	Appointment of contractor for electrification of households	No progress- Bid was none responsive	Electrification of households	Awaiting panel consultant's appointment. Panel to be re-advertised	Not Achieved	R00	Awaiting project consultant appointment from the Panel to be re-advertised to monitor implementation of the project	SCM to fast track re-advertisement of the panel of consultants	Appointment letter and Progress report	Tec 41	
Basic service	Responsive, acco	Improve access to basic	To provide acces	Provide Energy	Number of additional	304 households plann	17	R6 080 000. 00	0	Appointment of contr	No progress	Electrification of	Awaiting panel consu	Not Achieved	R00	Awaiting project	SCM to fast track re-	Appointment letter	Tec 42	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
delivery	untable, effective and efficient local government system	services	s to energy and lighting infrastructure in a cost-effective way	supply to all households	households planned for connection to electricity grid at Unit H	ed for connection to electricity grid by end June 2023 at Unit H				actor for electrification of households		households	ltant's appointment. Panel to be re-advertised			consultant appointment from the Panel to be re-advertised to develop project designs and specifications	advertisement of the panel of consultants	and Progress report		
Basic service delivery	Responsive, accounta	Improve access to basic	To provide acces s to	Provide public lighting	Number of high mast lights plann	01 high mast light planned for	01	R37 5 00 0.00	0	Appointment of contractor for	No progress	Electrification of households	Awaiting panel consultant's appoi	Not Achieved	R00	Awaiting project consultant	SCM to fast track re-advertisement	Appointment letter and Progr	Tec 43	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	ble, effective and efficient local government system	services	energy and lighting infrastructure in a cost-effective way	through construction of high mast lights	ed for erection at Ga-Seloane village	erection by June 2023 at Ga-Seloane village				erection of high mast light			ntment. Panel to be re-advertised			appointment from the Panel to be re-advertised to develop project designs and specifications	of the panel of consultants	ess report		
Basic service delivery	Responsive, accountable, effec	Improve access to basic services	To provide access to energy and	Provide public lighting through	Number of high mast lights planned for erecti	01 high mast light planned for erection by	04	R37 5 00 0.00	0	Appointment of contractor for erection of	No progress	Electrification of households	Awaiting panel consultant's appointment.	Not Achieved	R00	Awaiting project consultant appointme	SCM to fast track re-advertisement of the panel	Appointment letter and Progress report	Tec 44	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	tive and efficient local government system		lighting infrastructure in a cost-effective way	construction of high mast lights	on at Magatle/Mapatjakeng	June 2023 at Magatle/Mapatjakeng				high mast light			Panel to be re-advertised			nt from the Panel to be re-advertised to develop project designs and specifications	of consultants			
Basic service delivery	Responsive, accountable, effective and	Improve access to basic services	To provide access to energy and lighting	Provide public lighting through construction	Number of high mast lights planned for erection at	01 high mast light planned for erection by June 2023	18	R37 5 00 0.00	0	Appointment of contractor for erection of high	Contractor appointed and site handed over	Electrification of households	0 electrified households	Not Achieved	R00	Omitted from appointed contractor's scope	Variation order to be requested to include it on the scope.	Appointment letter and Progress report	Tec 45	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	efficient local government system		infrastructure in a cost-effective way	of high mast lights	Zone A	at zone A				mast light										
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Lebowakgomo cemetery	01 high mast light planned for erection by June 2023 at Lebowakgomo Cemetery	17	R375 000.00	0	Appointment of contractor for erection of high mast light	Contractor appointed and site handed over	Electrification of households	0 electrified households	Not Achieved	R00	Omitted from appointed contractor's scope	Variation order to be requested to include it on the scope.	Appointment letter and Progress report	Tec 46	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	system																			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Sepanapudi	01 high mast light planned for erection by June 2023 at Sepanapudi	13	R375 000.00	0	Appointment of contractor for erection of high mast light	Contractor appointed and site handed over	Electrification of households	Awaiting Contractor's submission of ESKOM approved designs	Not Achieved	R00	Non-performance by the Contractor	Notice of Intention to terminate letter to be submitted to the Contractor	Appointment letter and Progress report	Tec 47	Mitigation measure not time bound
Basic service	Responsive, acco	Improve access to basic	To provide acces	Provide public lightin	Number of high mast	01 high mast light	10	R375 000.00	0	Appointment of contr	Contractor appointed	Electrification of	Awaiting Contractor'	Not Achieved	R00	Non-performance by	Notice of Intention to	Appointment letter	Tec 48	Mitigation measure

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
delivery	untable, effective and efficient local government system	services	s to energy and lighting infrastructure in a cost-effective way	g through construction of high mast lights	lights planned for erection at Sekgweng	planned for erection by June 2023 at Sekgweng				actor for erection of high mast light	and site handed over	households	s submission of ESKOM approved designs			the Contractor	terminate letter to be submitted to the Contractor	and Progress report		not time bound
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide public lighting through construction of high	Number of high mast lights planned for erection at Dublin/Malakabaneng/	01 high mast light planned for erection by June 2023 at Dublin/Mal	29	R375 000.00	0	Appointment of contractor for erection of high mast light	Contractor appointed and site handed over	Electrification of households	Awaiting Contractor's submission of ESKOM approved	Not Achieved	R00	Non-performance by the Contractor	Notice of Intention to terminate letter to be submitted to the Contractor	Appointment letter and Progress report	Tec 49	Mitigation measure not time bound

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	government system		cost-effective way	mast lights	Motsane	akabaneng/ Motsane							designs							
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Motantyane	01 high mast light planned for erection by June 2023 at Motantyane	14	R375 000.00	0	Appointment of contractor for erection of high mast light	Contractor appointed and site handed over	Electrification of households	Awaiting Contractor's submission of ESKOM approved designs	Not Achieved	R00	Non-performance by the Contractor	Notice of Intention to terminate letter to be submitted to the Contractor	Appointment letter and Progress report	Tec 50	Mitigation measure not time bound

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Kgwaripe/ Makgapong	01 high mast light planned for erection by June 2023 at Kgwaripe/ Makgopong	01	R37 5 00 0.00	0	Appointment of contractor for erection of high mast light	Contractor appointed and site handed over	Electrification of households	Awaiting Contractor's submission of ESKOM approved designs	Not Achieved	R00	Non-performance by the Contractor	Notice of Intention to terminate letter to be submitted to the Contractor	Appointment letter and Progress report	Tec 51	Mitigation measure not time bound
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	To provide access to energy and lightin	Provide public lighting through constr	Number of high mast lights planned for erection at	01 high mast light planned for erection by June	03	R37 5 00 0.00	0	Appointment of contractor for erection of high	Contractor appointed and site handed over	Electrification of households	Awaiting Contractor's submission of ESK	Not Achieved	R00	Non-performance by the Contractor	Notice of Intention to terminate letter to be submitted to	Appointment letter and Progress report	Tec 52	Mitigation measure not time bound

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	and efficient local government system		g infrastructure in a cost-effective way	uction of high mast lights	Gedroogte	2023 at Gedroogte				mast light			OM approved designs				the Contractor			
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effecti	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Serueng	01 high mast light planned for erection by June 2023 at Serueng	02	R375 000.00	0	Appointment of contractor for erection of high mast light	Contractor appointed and site handed over	Electrification of households	Awaiting Contractor's submission of ESKOM approved designs	Not Achieved	R00	Non-performance by the Contractor	Notice of Intention to terminate letter to be submitted to the Contractor	Appointment letter and Progress report	Tec 53	Mitigation measure not time bound

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	system		ve way																	
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Seruleng	01 high mast light planned for erection by June 2023 at Makurung/ Dithabaneng	21	R37 5 00 0.00	0	Appointment of contractor for erection of high mast light	Contractor appointed and site handed over	Electrification of households	Awaiting Contractor's submission of ESKOM approved designs	Not Achieved	R00	Non-performance by the Contractor	Notice of Intention to terminate letter to be submitted to the Contractor	Appointment letter and Progress report	Tec 54	Mitigation measure not time bound
Basic service	Responsive, acco	Improve access to basic	To provide acces	Provide public lightin	Number of high mast	01 high mast light	30	R37 5 00 0.00	0	Appointment of contr	Contractor appointed	Electrification of	Awaiting Contractor'	Not Achieved	R00	Non-performance by	Notice of Intention to	Appointment letter	Tec 55	Mitigation measure

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
delivery	untable, effective and efficient local government system	services	s to energy and lighting infrastructure in a cost-effective way	g through construction of high mast lights	lights planned for erection at Tjiane	planned for erection by June 2023 at Tjiane				actor for erection of high mast light	and site handed over	households	s submission of ESKOM approved designs			the Contractor	terminate letter to be submitted to the Contractor	and Progress report		not time bound
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide public lighting through construction of high	Number of high mast lights planned for erection at Morotse	01 high mast light planned for erection by June 2023 at Morotse	20	R375 000.00	0	Appointment of contractor for erection of high mast light	Contractor appointed and site handed over	Electrification of households	Awaiting Contractor's submission of ESKOM approved	Not Achieved	R00	Non-performance by the Contractor	Notice of Intention to terminate letter to be submitted to the Contractor	Appointment letter and Progress report	Tec 56	Mitigation measure not time bound

Initials: Municipal Manager: M.A ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	government system		cost-effective way	mast lights									designs							
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Matome village	01 high mast light planned for erection by June 2023 at Matome village	08	R375 000.00	0	Appointment of contractor for erection of high mast light	Contractor appointed and site handed over	Electrification of households	Awaiting Contractor's submission of ESKOM approved designs	Not Achieved	R00	Non-performance by the Contractor	Notice of Intention to terminate letter to be submitted to the Contractor	Appointment letter and Progress report	Tec 57	Mitigation measure not time bound

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Malemang village	01 high mast light planned for erection by June 2023 at Malemang village	26	R375 000.00	0	Appointment of contractor for erection of high mast light	Contractor appointed and site handed over	Electrification of households	Awaiting Contractor's submission of ESKOM approved designs	Not Achieved	R00	Non-performance by the Contractor	Notice of Intention to terminate letter to be submitted to the Contractor	Appointment letter and Progress report	Tec 58	Mitigation measure not time bound
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	To provide access to roads and storm	Upgrade gravel roads to surfaced/paving	Number of kilometers of storm water constructed	0.5km of storm water constructed by June 2023	08	R2 400 000.00	0km	Appointment of contractor for upgrading of	Application for registration on MIG funding	Upgrading of internal street	Scope misalignment and Insufficient	Not Achieved	R00	3km road and storm water control to be	Budget to be aligned with require scope of work	Appointment letter and Progress report	Tec 59	Reason for variance and mitigation measure

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter Projection	First Quarter Actual Performance	Second Quarter Projection	Second Quarter Actual Performance	Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
	and efficient local government system		water infrastructure	block roads	at Mathibela village	at Mathibela village				internal street			budget			constructed				not addressing the root cause for none performance
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural	Number of quarterly reports compiled on weekly waste collection services provid	Compile 04 quarterly reports on weekly waste collection services provided by June	whole municipality	R00	08	Compile 01 quarterly report on weekly waste collection services provided per	01 report on weekly waste collection services compiled	Compile 01 quarterly report on weekly waste collection services provided per	01 report on weekly waste collection services compiled	Not achieved	R00	Skip bins not collected in December due to truck break down	Fast track repairs Appointment service provider to deal with backlog	Quarterly Reports	Com 01	

Initials: Municipal Manager: M.A ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	system			areas.	ed within municipal jurisdiction	2023 within municipal jurisdiction				quarter		quarter								
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Number of reports compiled on management of waste disposal sites (Landfill and Waste Trans	04 reports on management of waste disposal sites per annum (Landfill and Waste Trans	whole municipality	R00	04	Compile 01 reports on waste disposal sites on a quarterly basis	01 reports on waste disposal sites compiled	Compile 01 reports on waste disposal sites on a quarterly basis	01 reports on waste disposal sites compiled	Achieved	R00	None	None	Quarterly Reports	Com 02	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
					fer Stations)	fer Stations)														
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas .	Number of reports compiled on management of illegal dumps within the municipality per annum	04 reports compiled on management of illegal dumps within the municipality per annum	whole municipality	R00	04	Compile 01 reports on illegal dumping on a quarterly basis	01 report on illegal dumping compiled	Compile 01 reports on illegal dumping on a quarterly basis	01 report on illegal dumping compiled	Achieved	R00	None	None	Quarterly Reports	Com 03	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	Number of reports compiled on law enforcement operations of By-Laws and National Road Traffic Act conducted	05 law enforcement reports compiled on operations of By-Laws and National Road Traffic Act conducted per annum	whole municipality	R00	0	Compile 01 report on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	01 report on enforcement of National Road Traffic Act and Municipal By-Laws operation compiled	Compile 02 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	02 reports on enforcement of National Road Traffic Act and Municipal By-Laws operation compiled	Achieved	R00	None	None	Quarterly reports	Com 04	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Provision of license services for drivers and vehicles	Number of licensing services reports compiled	04 licensing services reports compiled per annum	whole municipality	R00	04	Compile 01 report on licensing services per quarter	01 report on licensing services compiled	Compile 01 report on licensing services per quarter	01 report on licensing services compiled	Achieved	R00	None	None	Quarterly reports	Com 05	
Basic Service Delivery and Infrastructure	Responsive, accountable, effec	Improve access to basic services	To ensure access to free basic	Provision of Free Basic Services to	Number of Indigents registers compi	01 indigent register compiled	whole municipality	R00	01	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Copy of approved indigents register and	Com 06	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Development	tive and efficient local government system		services	indigent households	led and approved by Council	and approved by council per annum												Council resolution		
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local governm	Improve access to basic services	To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of quarterly reports on sport, arts and culture activities	04 quarterly reports on sport, arts and culture activities coordinated	whole municipality	R00	0	Compile 01 quarterly report on sport, arts and culture activities	01 report on sport, arts and culture activities compiled	Compile 01 quarterly report on sport, arts and culture activities	01 report on sport, arts and culture activities compiled	Achieved	R00	None	None	Progress Report	Com 07	

Initials: Municipal Manager: M.A ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	ent system				coordinated	per annum														
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Number of quarterly reports on environmental compliance inspections conducted	Compile 04 quarterly reports on environmental compliance inspections conducted per annum	whole municipality	R00	04	Compile 01 quarterly report on environmental compliance inspections conducted per quarter	01 report on environmental compliance inspections compiled	Compile 01 quarterly report on environmental compliance inspections conducted per quarter	01 Environmental compliance inspections report compiled	Achieved	R00	None	None	Quarterly reports	Com 08	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Number of Environmental Management Plan reviewed and approved by Council	01 Environmental Management Plan reviewed and approved by Council by June 2023	whole municipality	R00	0	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Environmental Management Plan and Council Resolution	Com 09	
Basic Service Delivery and Infrastr	Responsive, accountable,	Improve access to basic services	To ensure environmental	Promotion and enforcement of	Number of quarterly reports on	Compile 04 quarterly reports on	whole municipality	R00	04	Compile 01 quarterly reports on	0 report on maintenance of	Compile 01 quarterly reports on	0 report on maintenance of	Not achieved	R00	Lack of Personnel	Awaiting corporate to appoint horticulturist.	Quarterly reports	Com 10	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
ucture Development	effective and efficient local government system		compliance and protection	environmental legislations compliance	maintenance of parks and open spaces	maintenance of parks and open spaces per annum				maintenance of parks and open spaces per quarter	parks and open spaces	maintenance of parks and open spaces per quarter	parks compiled.							
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local governm	Improve access to basic services	To provide access to community, sports, recreational and child care	Provision of maintenance and management services to social	Number of quarterly reports on maintenance and management of social	Compile 04 quarterly reports on maintenance and management of social faciliti	whole municipality	R00	04	Compile 01 quarterly report on maintenance and management of social faciliti	01 report compiled on maintenance and management of social	Compile 01 quarterly report on maintenance and management of social faciliti	01 quarterly report on maintenance and management compiled	Achieved	R00	None	None	Quarterly reports	Com 11	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	ent system		facilities	facilities	facilities	es per annum				es per quarter	facilities	es per quarter								
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Works Programme	Number of quarterly reports compiled on CWP jobs creation	Compile 04 quarterly reports on CWP job creation per annum	whole municipality	R00	04	Compile 01 quarterly reports on CWP job creation per quarter	01 quarterly report compiled on CWP job creation	Compile 01 quarterly reports on CWP job creation per quarter	01 quarterly report compiled on CWP job creation	Achieved	R00	None	None	Reports	Pled 01	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of existing SMMEs provided with technical support by June 2023	05 existing SMMEs provided with technical supposе by June 2023	whole municipality	R00	04	02 existing SMMEs provided with technical support by end of September 2022	98 existing SMMEs provided with technical support	01 existing SMMEs provided with technical support by end of December 2022	48 existing SMMEs provided with technical support	Achieved	R00	There was high number of external stakeholders programmes which led to an increasing assistance to SMMEs	None	Reports	Pled 02	
Local Economic Development	Responsive, accounta	Implement community work	Promote shared econo	Coordinate business suppo	Number of newly established	05 newly established SMM	whole municipality	R00	04	02 newly established SMM	08 newly established SMM	01 newly established SMM	01 newly established SMM	Achieved	R00	There was high number of exter	None	Reports	Pled 03	

Initials: Municipal Manager: M.A ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	ble, effective and efficient Local government system	programme and cooperatives support	mic growth and job creation	rt, tourism development and job creation programmes	SMMEs provided with technical supposе by June 2023	Es provided with technical suppose by June 2023				Es provided with technical support by end of September 2022	Es provided with technical support	Es provided with technical suppose by end of December 2022	Es provided with technical support			nal stakeholders programmes which led to an increasing assistance to SMMEs during first quarter				
Local Economic Development	Responsive, accountable, effec	Implement community work programme	Promote shared economic growt	Coordinate business support, touris	Number of SMMEs information	01 SMMEs information sharin	whole municipality	R00	01	01 SMMEs information sharin	01 SMMEs information sharin	n/a	n/a	Not projected for mid-year perfor	R00	None	None	Reports	Pled 04	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	tive and efficient Local government system	and cooperatives support	h and job creation	m development and job creation programmes	sharing sessions provided per annum	g session provided per annum				g session provided per annum	g session provided			mance						
Local Economic Development	Responsive, accountable, effective and efficient Local gove	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creati	Number of local tourism indaba by June 2023	01 local tourism indaba conducted by June 2023	whole municipality	R00	01	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Reports	Pled 05	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	rnment system			on programmes																
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of local tourism exhibitions by June 2023	01 local tourism exhibitions conducted by June 2023	whole municipality	R00	01	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Reports	Pled 06	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of land summits held by second quarter	01 land summit held by second quarter	whole municipality	R00	01	n/a	n/a	01 land summit held by second quarter	0 land summit held	Not Achieved	R00	The programme was suspended due to directives still awaited from the Office of the Mayor	Office of the Mayor to finalize on directive by end of third quarter	Reports	Pled 07	
Local Economic Development	Responsive, accountable, effec	Implement community work programme	Promote shared economic growt	Coordinate business support, touris	Number of invest or conference held	01 invest or conference held by	whole municipality	R00	01	n/a	n/a	n/a	n/a	Not projected for mid-year perfor	R00	None	None	Reports	Pled 08	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	tive and efficient Local government system	and cooperatives support	h and job creation	m development and job creation programmes	by third quarter	third quarter								mance						
Local Economic Development	Responsive, accountable, effective and efficient Local gove	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creati	Number of reports on business registration compiled per annum	02 reports on business registration support compiled per	whole municipality	R00	01	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Reports	Pled 09	

Initials: Municipal Manager: M.A ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	rnment system			on programmes		annum														
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of LED cluster forums held per annum	04 LED cluster forums held per annum	whole municipality	R00	01	01 LED cluster forums held per annum	01 LED cluster forums held at Civic Hall (Coordinated by LED Office)	01 LED cluster forums held per annum	01 LED cluster forums held at Civic Hall (Coordinated by Agriculture)	Achieved	R00	None	None	Reports	Pled 10	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of LED municipal forums held per annum	01 LED forum municipal held per annum	whole municipality	R00	01	n/a	n/a	01 LED forum municipal held per annum	0 LED forum municipal held	Not Achieved	R00	The forum could not be held due to none finalization of cluster forum	The forum will be held during fourth quarter and the target will be revised during SDBIP review.	Reports	Pled 11	
Local Economic Development	Responsive, accountable, effec	Implement community work programme	Promote shared economic growt	Coordinate business support, touris	Number of Lebowakgomo CBD Hawk	01 Lebowakgomo CBD hawkers	whole municipality	R00	01	n/a	n/a	n/a	n/a	Not projected for mid-year perfor	R00	None	None	Copy of plan and council resolution	Pled 12	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	tive and efficient Local government system	and cooperatives support	h and job creation	m development and job creation programmes	ers livelihood relocation and restoration plan approved by Council by June 2023	livelihood relocation and restoration plan approved by council by June 2023								mance						
Spatial Rationale	Responsive, accountable, effective and	Actions supportive to human settlement outcomes	To guide, monitor and control spatial	Promote and enforce proper land uses within	Number of reports compiled on prevention of	4 reports on prevention of illegal land invasi	whole municipality	R00	04	Compile one report on illegal land invasion	01 report on illegal land invasion	Compile one report on illegal land invasion	01 report on illegal land invasion	Achieved	R00	None	None	Reports	Pled 13	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	efficient Local government system		planning, land use management and development within the municipality	the municipal area	illegal land invasion within Lebowakgomo township	on compiled (lebowakgomo township) per annum				(lebowakgomo township) per quarter		(lebowakgomo township) per quarter								
Spatial Rationale	Responsive, accountable, effective and effici	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planni	Amendment and formalization of existing settle	Number of properties surveyed by June 2023	2000 properties surveyed by June 2023	whole municipality	R00	0km	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Reports	Pled 14	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	ent Local government system		ng, land use management and development within the municipality	ments.																
Spatial Rationale	Responsive, accountable, effective and efficient	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning,	Monitor, regulate and control buildings	Number of building inspections conducted	96 building inspections conducted per annum	whole municipality	R00	52	24 building inspection conducted per quarter	21 building inspection conducted	24 building inspection conducted per quarter	24 building inspection conducted	Not Achieved	R00	Target was not achieved due to shortage of personnel	The position of building inspector to be prioritized and filled by end of third quarter	Reports	Pled 15	

Initials: Municipal Manager: M.A ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	Local government system		land use management and development within the municipality	construction												within the unit				
Spatial Rationale	Responsive, accountable, effective and efficient Local	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land	Monitor, regulate and control buildings construction	Number of Building Control Policies developed and appro	01 Building Control Policy developed and approved by	whole municipality	R00	0	Development of one draft building control policy	0 draft building control policy developed	Submission of one draft building control policy to internal	0 draft building control policy to internal stakeholde	Not Achieved	R00	The policy must be revised in line with National Building regul	The policy to be finalized by end of Fourth quarter	Draft policy and E-mail send to stakeholders	Pled 16	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	l government system		use management and development within the municipality		ved by Council	Council by June 2023						stakeholders for inputs	rs for inputs			ation and other legislations				
Spatial Rationale	Responsive, accountable, effective and efficient Loca	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land	Provide real estate property management for the Municipality	Number of supplementary valuation roll compiled and appro	01 supplementary valuation roll compiled and approved	whole municipality	R2 000 000.00	01	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Copy of certified Valuation roll	Pled 17	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	l government system		use management and development within the municipality		ved by Council	by Council per annum														
Spatial Rationale	Responsive, accountable, effective and efficient Loca	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land	Provide real estate property management for the Municipality	Number of newly acquired properties registered in munic	200 newly acquired properties registered in municipality's	15,16,17 & 18	R1 302 726.22	115	n/a	n/a	200 newly acquired properties registered in municipality	0 newly acquired properties registered in municipality	Not achieved	R00	The instruction letter was issued to conveyancer for registration of newly	Follow ups to be done with the department of CoGHSTA for the conveyancer to procee	Deeds search report	Pled 18	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	l government system		use management and development within the municipality		ipality name	name by June 2023						's name	's name			acquired properties for Unit R	d with the registration newly acquired properties			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capability	To provide strategic management support to the	Provide strategic and integrated development planning	Number of IDPs reviewed and approved by Council	01 Compiled IDP approved by Council by 31 May 2023	whole municipality	R2 079 930.60	01	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Copy of reviewed IDP and Council resolution	Pled 19	

Initials: Municipal Manager: M.A ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	government system		Municipality	services to council																
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	whole municipality	R00	01	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	01 SDBIP approved and signed	n/a	n/a	Achieved	R00	None	None	Signed SDBIP	Pled 20	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP reviewed and approved by Council.	01 SDBIP reviewed and approved by Council by end of February 2023.	whole municipality	R00	01	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Signed revised SDBIP	Pled 21	
Municipal institutional development and transformation	Responsive, accountable, effective and effici	Improve municipal financial and administrative capability	To provide strategic management support to	Provide performance management services to	Number of Annual Performance Report compiled and submitted to	01 Annual Performance Report compiled	whole municipality	R00	01	01 Annual Performance Report compi	01 Annual performance report compiled	n/a	n/a	Achieved	R00	None	None	Copy of Draft Annual Performance Report	Pled 22	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	ent local government system		the Municipality	municipality	Auditor General	and submitted to AG by 31 August 2022				led and submitted to AG by 31 August 2022	and submitted to AGSA									
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Annual Reports prepared and approved by Council.	01 Annual Report prepared and approved by council by 31 January 2023.	whole municipality	R00	01	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Copy of Approved Annual Report and Council Resolution	Pled 23	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Quarterly Performance Reports compiled and submitted to Council	4 Quarterly Performance Reports compiled and submitted to Council	whole municipality	R00	04	Compile and submit 01 quarterly performance reports to council per quarter	01 quarterly performance report compiled	Compile and submit 01 quarterly performance reports to council per quarter	01 quarterly performance report compiled	Achieved	R00	None	None	Copy of Draft Quarterly Performance Reports with Council Resolutions	Pled 24	
Municipal institutional development and transfo	Responsive, accountable, effective	Improve municipal financial and administrative	To provide effective and efficient ICT	Implement municipal Integrated Electronic	Percentage implementation of integrated	80% implementation of integrated electr	whole municipality	R00	60%	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Quarterly reports	Corp 01	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
rmation	and efficient local government system	capability	services within the municipality	Management System (IEMS) in compliance to mSCOA.	electronic management systems completed per annum	onic management systems completed by June 2023														
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts	Percentage of Contracts developed and signed off within 14	100% of all Contracts developed and signed off within 14 days	whole municipality	R00	72%	100% of all Contracts developed and signed off within 14 days	100% of Contracts developed and signed	100% of all Contracts developed and signed off within 14 days	100% of Contracts developed and signed	Achieved	R00	None	None	Copies of acceptance letters and signed contracts	Corp 02	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	government system			and legislations and ensure legal compliance	days of receiving acceptance letters	of receiving acceptance letters				of receiving acceptance letters		of receiving acceptance letters								
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and	Percentage of cases handled within 14 days of receipt of instructions.	100% of cases handled within 14 days of receipt of instructions.	whole municipality	R00	100%	100% of cases handled within 14 days of receipt of instructions	100% of cases handled within 14 days of receipt	100% of cases handled within 14 days of receipt of instructions	100% of cases handled within 14 days of receipt	Achieved	R00	None	None	Litigation register	Corp 03	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	system			ensure legal compliance																
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure	Number of by-laws reviewed and approved by council	Review of 05 By-Laws and approved by council by June 2023	whole municipality	R00	0	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Council resolutions and copies of reviewed by-laws	Corp 04	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	system			legal compliance																
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and approved by council.	01 Employment Equity plan reviewed and approved by council by October 2022.	whole municipality	R00	01	n/a	n/a	01 Employment Equity plan reviewed and approved by council by October 2022.	0 Employment Equity plan reviewed	Not achieved	R00	The Employment equity committee did not form Quorum to review the plan by end of December 2022.	The plan will be reviewed and submitted to the department of Labour by 15th January 2023	Copy of approved Employment Equity Plan	Corp 05	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Percentage of positions filled by employees from Employment Equity target groups	97% of positions filled by employees from Employment Equity target groups by June 2023	whole municipality	R00	8%	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Copy of appointment letters	Corp 06	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure alignment of the administrative structure to the municipal operational requirements.	Number of Organizational structures reviewed and approved by council.	01 Organizational structure reviewed and approved by council by June 2023	whole municipality	R00	01	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Approved organizational structure and Council resolution	Corp 07	
Municipal institutional	Responsive, acco	Improve municipal	To effectively and	Capacitate the munic	Number of Work place	01 Work place Skills	whole municipality	R00	01	n/a	n/a	n/a	n/a	Not projected for mid-	R00	None	None	Work place skills plan and	Corp 08	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
development and transformation	untable, effective and efficient local government system	financial and administrative capability	efficiently recruit and retain competent human capital and sound labour relations	ipality 's human capital	Skills Development Plans (WSDP) developed and submitted to LGSETA.	Development Plan developed and submitted to LGSETA by June 2023								year performance				proof of submission to LGSETA		
Municipal institutional development and transfo	Responsive, accountable, effective	Improve municipal financial and administrative	To effectively and efficiently recruit and	Capacitate the municipality 's human	Percentage of budget spent on trainin	100% of the budget spent on training of	whole municipality	R00	98%	100% of the budget spent on training of	100% of the budget spent on training of	100% of the budget spent on training of	100% of the budget spent on training of	Achieved	R00	None	None P	Budget report	Corp 09	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter Projection	First Quarter Actual Performance	Second Quarter Projection	Second Quarter Actual Performance	Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
rmation	and efficient local government system	capability	retain competent human capital and sound labour relations	capital	g of employees and councilors	employees and councilors by June 2023				employees and councilors per quarter	employees and councilors	employees and councilors per quarter	employees and councilors (16 employees and 12 councilors)							
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent huma	Effective coordination of health and safety activities	Number of OHS awareness campaigns conducted	04 OHS awareness campaigns conducted by June 2023	whole municipality	R15 6 678.10	04	One OHS awareness campaigns conducted per quarter	01 OHS awareness campaigns conducted	One OHS awareness campaigns conducted per quarter	01 OHS awareness campaigns conducted	Achieved	R00	None	None	Attendance registers	Corp 10	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	government system		n capital and sound labour relations																	
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound	Implementation and coordination of Employee wellness Interventions	Percentage implementation of the employee wellness interventions	100% implementation of the employee wellness interventions by June 2023	whole municipality	R00	100 %	100% implementation of the employee wellness interventions per quarter	0% implementation of the employee wellness interventions	100% implementation of the employee wellness interventions per quarter	0% implementation of the employee wellness interventions	Not Achieved	R00	There were no referrals for first and second quarter	None	Reports	Corp 11	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	system		labour relations																	
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness Interventions	Number of employee wellness activities conducted	04 employee wellness activities conducted by June 2023	whole municipality	R91 739 .10	04	One employee wellness activities conducted per quarter	01 employee wellness activities conducted	One employee wellness activities conducted per quarter	01 employee wellness activities conducted	Achieved	R00	None	None	Attendance registers	Corp 12	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Effective management of employee relations in the workplace	Percentage of referred cases attended to within the required timeframe.	100% of all referred cases attended to within 90 days by June 2023	whole municipality	R00	100 %	100% of all referred cases attended to within 90 days	0% of all referred cases attended	100% of all referred cases attended to within 90 days	100% of all referred cases attended	Achieved	R00	None	None	Reports	Corp 13	
Municipal institutional	Responsive, acco	Improve municipal	To prevent theft,	Provide sound securi	Percentage of cases	100% of cases invest	whole municipality	R00	100 %	100% of cases invest	100% of cases investigated	100% of cases invest	100% of cases invest	Archived	R00	None	None	Case numbers on report	Corp 14	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
development and transformation	untable, effective and efficient local government system	financial and administrative capability	losses and physical harm.	ty service to all municipal premises and employees	investigated and reported to SAPS	igated and reported to SAPS within 48 hours				igated and reported to SAPS within 48% hours	and reported to SAPS	igated and reported to SAPS within 48% hours	igated and reported to SAPS within 48% hours					ed cases and investigation reports		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premi	Number of security reports compiled	12 security reports compiled by June 2023.	whole municipality	R00	12	03 security reports compiled per quarter	03 security reports compiled	03 security reports compiled per quarter	03 security reports compiled per quarter	Achieved	R00	None	None	Reports	Corp 15	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	local government system			ses and employees																
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of satellite offices fitted with surveillance cameras	01 Satellite office fitted with surveillance cameras by June 2023	whole municipality	R00	01	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Payment certificate	Corp 16	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide auxiliary support services to all departments	Provision of transport and fleet employees and designated councilors	Percentage of required fleet maintenance attended to	100% of required fleet maintenance attended to (service and repairs) by June 2023	whole municipality	R4 000.000.00	54%	25% of required fleet maintenance attended to (service and repairs) per quarter	100% of required fleet maintenance attended	25% of required fleet maintenance attended to (service and repairs) per quarter	25% of required fleet maintenance attended to (service and repairs) per quarter	Achieved	R00	None	None	Report	Corp 17	
Municipal institutional develo	Responsive, accounta	Improve municipal financia	Provide sustainable recor	Provision and implement	Percentage of filed corre	100% of filed correspond	whole municipality	R00	15%	25% of filed correspond	0% of filed correspondences	25% of filed correspond	0% of filed correspondences	Not Achieved	R00	Meetings with department	Planned for the 3rd quarter	Report on correspondences filed	Corp 18	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
pment and transformation	ble, effective and efficient local government system	l and administrative capability	ds management services	ation of sound records management services	sponds received in the registry with reference numbers	ences received in the registry with reference numbers within 7 days				ences received in the registry with reference numbers within 7 days	received in the registry	ences received in the registry with reference numbers within 7 days	received in the registry			s could not take place due to clash of meetings				
Municipal institutional development and transfo	Responsive, accountable, effective and	Improve municipal financial and administrative	Provide sustainable records management	Provision and implementation of sound recor	Number of PAIA reports compiled and submi	01 PAIA report compiled and submitted to	whole municipality	R00	0	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Report submitted to HRC	Corp 19	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
rmation	efficient local government system	capability	services	ds management services	tted to Human Rights Commission	HRC per annum														
Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of council meetings held	07 council meetings held per annum	whole municipality	R00	04	02 council meetings held per quarter	03 council meetings held	02 council meetings held per quarter	02 council meetings held	Achieved	R00	One special Council meeting was held	None	Attendance registers and minutes	Corp 20	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	system																			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of Exco meetings held per annum	12 Exco meetings held per annum	whole municipality	R00	08	03 Exco meetings held per quarter	04 Exco meetings held	03 Exco meetings held per quarter	03 Exco meetings held	Achieved	R00	One special Exco meeting was held	None	Attendance registers and minutes	Corp 21	
Good governance and	Responsive, acco	Single window of	To encourage good	Coordination of counc	Number of Portfolio	36 portfolio comm	whole mun	R00	36	09 portfolio comm	14 portfolio comm	09 portfolio comm	08 portfolio comm	Not achieved	R00	One portfolio comm	The meeting will be held	Attendance register	Corp 22	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter Projection	First Quarter Actual Performance	Second Quarter Projection	Second Quarter Actual Performance	Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
public participation	untable, effective and efficient local government system	coordination	governance and public participation	il and committees meetings per institutional calendar	Committee meetings held per annum	ittee meetings held per annum	icipality			ittee meetings held per quarter	ittee meetings held	ittee meetings held per quarter	ittee meetings held			ittee meeting was not held due to festive session (December 2022)	in the month of January 2023	and Minutes		
Good governance and public participation	Responsive, accountable, effective and efficient local	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annu	Number of reports compiled on co – ordination of ward comm	12 reports compiled on co – ordination of ward committee	whole municipality	R00	0	03 reports compiled on coordination of ward committee meeti	03 reports compiled on coordination of ward committee	03 reports compiled on coordination of ward committee meeti	03 reports compiled on coordination of ward committee	Achieved	R00	None	None	Monthly Progress Reports	Corp 23	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	government system			al calendar	ittee meetings per annum	meetings per annum				ngs per quarter		ngs per quarter								
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward committee conferences coordinated	01 ward committee conferences coordinated by March 2023	whole municipality	R00	0	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Report and attendance register	Corp 24	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter Projection	First Quarter Actual Performance	Second Quarter Projection	Second Quarter Actual Performance	Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward forums coordinated	03 ward forums coordinated June 2023	whole municipality	R00	0	n/a	n/a	01 ward forum coordinated by end of second quarter	0 ward forum coordinated	Not Achieved	R00	Delay in the appointment of ward committee members in some of the wards within the municipality	The forum to be held by end of May 2023	Report and attendance register	Corp 25	
Municipal financial viability and management	Responsive, accountable, effective	Administrative and financial capability	To improve municipality's financial	Preparation and monitoring implementation	Number of mSCOA compliant annual	01 mSCOA compliant annual budg	whole municipality	R00	01	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Approved mSCOA annual budget and	B+T 01	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	and efficient local government system		planning, revenue collection, expenditure and reporting capability	of the annual budget	budget prepared and approved by council	et prepared and approved by council by 31 May 2023												council resolution		
Municipal financial viability and management	Responsive, accountable, effective and efficient local governm	Administrative and financial capability	To improve municipality's financial planning, revenue collection,	Preparation and monitoring implementation of the annual budget	Number of mSCOA compliant adjustment budget prepared and appro	01 mSCOA compliant adjustment budget prepared and approved	whole municipality	R00	01	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Approved mSCOA adjustment budget and Council resolution	B+T 02	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	ent system		expenditure and reporting capability		ved by council	by council by 28 February 2023														
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting	Preparation and monitoring implementation of the annual budget	Number of Section 72 reports compiled and submitted to Council and Treasury as per MFMA	01 Section 72 report compiled and submitted to Council and Treasury as per MFMA per annum	whole municipality	R00	01	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Copy of Section 72 Report proof of submission to Council and Treasury	B+T 03	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
			capability																	
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of GRAP compliant Annual Financial Statements (AFS) compiled and submitted to stakeholders as per	01 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA per annum	whole municipality	R66 0 99 3.51 & R1 200 000.00	01	1 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA per annum	01 AFS compiled and submitted to stakeholders	n/a	n/a	Achieved	R00	None	None	Annual Financial Statements and proof of submission to Treasury and COGHSTA	B+T 04	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
					MFMA															
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure proper valuation, safeguarding, optimization and disposal of municipal assets in compliance with relevant	Number of GRAP compliant fixed assets registers compiled	01 GRAP compliant fixed assets registers compiled per annum	whole municipality	R60 00 000 & R44 5 14 5.29	01	1 GRAP compliant fixed assets registers compiled per annum	01 GRAP compliant fixed assets register compiled	n/a	n/a	Achieved	R00	None	None	GRAP compliant Assets register	B+T 05	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
				legislation																
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled	01 Annual Procurement Plan compiled per annum	whole municipality	R00	01	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Copy of approved Procurement plan	B+T 06	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Percentage of tenders awarded within 90 days of advertisement	100% of tenders awarded within 90 days of advertisement per annum	whole municipality	R00	45%	25% of tenders awarded within 90 days of advertisement per quarter	3.19 % of tenders awarded (03 bids awarded)	25% of tenders awarded within 90 days of advertisement per quarter	2.08 % of tenders awarded (02 bids awarded)	Not Achieved	R00	Lack of settings by Bid Committees	Develop schedule of meetings by end of January 2023	Appointment letters	B+T 07	
Municipal financial viability and	Responsive, accountable,	Administrative and financial	To improve municipality's	Adherence to service stand	Percentage of creditors paid	100% of creditors paid within	whole municipality	R00	86%	100% of creditors paid within	98% of creditors paid within	100% of creditors paid within	100% of creditors paid within	Achieved	R00	None	None	Reports	B+T 08	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
management	effective and efficient local government system	capability	financial planning, revenue collection, expenditure and reporting capability	ards and MFMA	within 30 days of submission of invoice.	30 days of submission of invoice.				30 days of submission of invoice	30 days (179 out of 183 invoices)	30 days of submission of invoice	30 days							
Municipal financial viability and management	Responsive, accountable, effective and efficient local	Administrative and financial capability	To improve municipality's financial planning, revenue	Expand revenue base and improve rate of collection	Percentage of revenue collected from services billed	30% of revenue collected from services billed per	whole municipality	R00	25%	7,5% of revenue collected from services billed per	48.62 % of revenue collected. (July= 43,7 %, August= 46,7	7,5% of revenue collected from services billed per	18.52 %	Achieved	R00	None	None	Reports	B+T 09	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	government system		collection, expenditure and reporting capability			annum				quarter	%, September =38%)	quarter								
Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of Institutional Calendar developed	01 Institutional calendar developed by June 2023	whole municipality	R00	01	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Approved Institutional calendar and council resolution	MM 01	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	system																			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of communication strategies reviewed and approved by Council	01 communication strategy reviewed and approved by Council by June 2023	whole municipality	R00	0	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Copy of the strategy document and Council resolution	MM 02	
Good governance and	Responsive, acco	Single window of	To provide assur	Monitor effectivenes	Number of Internal	01 Internal Audit	whole mun	R00	01	n/a	n/a	n/a	n/a	Not projected for	R00	None	None	Approved internal	MM 03	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
public participation	untable, effective and efficient local government system	coordination	ance and consulting services to management and Council on internal controls, risk management and governance	s of internal controls through internal audit practices	Audit Plan developed and approved by audit committee	Plan developed and approved by audit committee by June 2023	icipality							mid-year performance				audit plan		

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with Disability, Gender, Childr	Number of Special Focus Mainstreaming progress reports compiled and submitted	12 Special Focus Mainstreaming progress reports compiled and submitted by June 2023	whole municipality	R00	12	03 Special Focus Mainstreaming progress reports compiled and submitted by June 2022	03 Special Focus Mainstreaming progress reports compiled	03 Special Focus Mainstreaming progress reports compiled and submitted by June 2022	03 Special Focus Mainstreaming progress reports compiled	Achieved	R00	None	None	Monthly Reports	MM 04	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
				en and HIV/AIDS)																
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with	Number of cluster ward-based AIDS Council meetings coordinated	16 cluster ward-based AIDS Council meetings coordinated by June 2023	whole municipality	R00	04	Coordinate 04 cluster ward based AIDS Council meetings per quarter	0 cluster ward based AIDS Council meetings coordinated	Coordinate 04 cluster ward based AIDS Council meetings per quarter	0 cluster ward based AIDS Council meetings coordinated	Not Achieved	R00	The meetings were not held due to budget constrain	The budget on cluster ward based AIDS to be adjusted upward during the budget adjustment.	Attendance registers	MM 05	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
				Disability, Gender, Children and HIV/AIDS)																
Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To provide strategic management support to the Municipality	Monitor and manage implementation of strategic resolutions.	Number of Executive management meetings coordinated	12 Executive management meetings coordinated by June 2023	whole municipality	R00	12	03 executive management meetings coordinated per quarter	03 executive management meetings coordinated	03 executive management meetings coordinated per quarter	03 executive management meetings coordinated	Achieved	R00	None	None	Agenda, attendance registers and minutes	MM 06	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	system																			
Good governance and public participation	Responsive, accountable, effective and efficient local govermment system	Single window of coordination	To provide strategic management support to the Municipality	Monitor implementation of 'Back to Basics'	Number of Back to Basics reports compiled and submitted.	12 Back to Basics reports compiled and submitted by June 2023.	whole municipality	R00	04	03 back to basics reports compiled and submitted per quarter	01 back to basics reports compiled	03 back to basics reports compiled and submitted per quarter	01 back to basics reports compiled	Not Achieved	R00	The projected quarterly targets were done in line with the first Back to Basics guideline which require the projection of mont	The projected quarterly targets to be revised by 25 February 2023 and to be done in line with the new guidelines on back to basics from CoGTA	Reports	MM 07	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
																hly targets and not quarterly				
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Render customer care services	Percentage of customer care issues resolved.	100% of customer care issues resolved by June 2023.	whole municipality	R00	95%	25% of customer care issues resolved per quarter	25% of customer care issues resolved	25% of customer care issues resolved per quarter	87.5 % customer care issues resolved	Achieved	R00	None	None	Reports	MM 08	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Number of Municipal Risk Profiles developed and approved by Council.	01 Municipal Risk Profile developed and approved by Council by June 2023.	whole municipality	R00	01	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Approved municipal risk profile and council resolution.	MM 09	
Good governance and public participation	Responsive, accountable, effective and effici	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and prote	Number of Business Continuity Plans compiled and	01 Business Continuity Plans compiled and appro	whole municipality	R00	0	n/a	n/a	n/a	n/a	Not projected for mid-year performance	R00	None	None	Copy of Business Continuity Plan and approval counc	MM 10	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	ent local government system			ct the municipality from risk factors	approved by council.	ved by council by June 2023.												il resolution		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Provide prompt responses	Percentage of auditor's general's findings attended to by June 2023	100% of auditor's general's findings attended to by June 2023	n/a	R00	100 %	100% of auditor's general's findings attended to by end of quarter	100% of auditor's general's findings attended	100% of auditor's general's findings attended to by end of quarter	100% of auditor's general's findings attended	Achieved	R00	None	None	Progress report	MM1 1	

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Good Governance	Responsive, accountable, effective and efficient local government system	Monitor effectiveness of internal controls through internal audit practices	To provide strategic management support to the Municipality	Provide prompt responses	Percentage of internal audit findings attended to by June 2023	100% of internal audit findings attended to by June 2023	n/a	R00	100 %	100% of internal audit findings attended to by end of quarter	100% of internal audit findings attended	100% of internal audit findings attended to by end of quarter	94% of internal audit findings attended	Not achieved	R00	6% of internal audit findings are ongoing and can only be resolved during adjustment	Submit item to council for request of budget adjustment	Progress report	MM12	
Good Governance	Responsive, accountable, effective and	Improve municipal financial and administrative	To provide strategic management suppo	Provide prompt responses	Percentage of mSCOA implementation phase	100% of mSCOA phases monitored for	n/a	R00	20% of mscoa phases implemented	100% of mSCOA phases monitored for	40% of mSCOA phases monitored	100% of mSCOA phases monitored for	100% of mSCOA phases monitored	Achieved	R00	None	None	Progress report	MM13	The actual % reported performance does not

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	efficient local government system	capability	rt to the Municipality		s Monitored	implemented on a quarterly basis				implemented on a quarterly basis		implemented on a quarterly basis								have brake down of the actual work done
Financial Viability and Management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide prompt responses	Percentage of departmental Budget spending monitored	100% of budget spending monitored on a quarterly basis	n/a	100 %	100 % of budget spend on a quarterly basis	100% of budget spending monitored on a quarterly basis	0% of budget spending	100% of budget spending monitored on a quarterly basis	29% of budget spending monitored	Not achieved	R00	No invoice received on capital projects for month of July and September	Follow ups to be done with service providers who performed as per their work plan and not submitted their invoice	Progress report	MM14	

Initials: Municipal Manager: M.A ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
Financial Viability	Responsive, accountable, effective and efficient local governmment system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide prompt responses	Percentage of projects in the procurement plan monitored for implementation as per approved plan	100% of projects in the procurement plan monitored for implementation as per approved plan	n/a	R00	08 projects implemented year	100% of projects in the procurement plan monitored for implementation as per approved plan	0% of projects in the procurement plan	100% of projects in the procurement plan monitored for implementation as per approved plan	25% of projects in the procurement plan monitored	Not achieved	R00	Non-responsive bids	Re-advertisement of bids	Progress report	MM15	
Financial Viability	Responsive, accounta	Improve municipal financia	To provide strate	Provide prompt	Percentage of UIFW expen	100% of UIFW expenditure	n/a	03	100 % of UIFW exp	100% of UIFW expen	0% of UIFW expenditure	100% of UIFW expen	100% of UIFW expen	Achieved	R00	None	None	Progress report	MM16	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter Projection	First Quarter Actual Performance	Second Quarter Projection	Second Quarter Actual Performance	Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
	ble, effective and efficient local government system	l and administrative capability	gic management support to the Municipality	responses	diture incurred monitored	incurred monitored per quarter			endi ture monitored	diture incurred monitored per quarter	incurred monitored	diture incurred monitored per quarter	diture incurred monitored							
Good Governance	Responsive, accountable, effective and efficient local government	Monitor effectiveness of internal controls through internal risks practices	To provide strategic management support to the Municipality	Provide prompt responses	Percentage of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	n/a	R00	100 % of risks mitigated	100% of risks mitigated on a quarterly basis	0% of risks mitigated	100% of risks mitigated on a quarterly basis	52% of risks mitigated	Not achieved	R00	Insufficient budget, shortage of staff	Adjust budget and appointment of staff	Progress report	MM17	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
	system																			
Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide prompt responses	Percentage of revenue enhancement strategy implemented on a quarterly basis	100% implementation of revenue enhancement strategy on a quarterly basis	n/a	R00	40% of revenue enhancement strategy implemented	100% implementation of revenue enhancement strategy on a quarterly basis	05 % of revenue enhancement strategy implemented	100% implementation of revenue enhancement strategy on a quarterly basis	05 % of revenue enhancement strategy implemented	Not Achieved	R00	Delays due to external factors	Follow up on external stakeholders with executive managers. M monthly update by executive managers of the strategy	Progress report	MM18	
Municipal instituti	Responsive,	Improve municip	To effectively	Capacitate the	Percentage of provis	100% provision of trainin	n/a	R00	30% of provided	100% provision of	100% provision of	100% provision of	100% provision of	Achieved	R00	None	None	Progress report	MM19	Actual performanc

Initials: Municipal Manager: M.A

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Achieved/Not Achieved	Quarterly Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No:	PMS Review
										Projection	Actual Performance	Projection	Actual Performance							
onal development and transformation	accountable, effective and efficient local government system	al financial and administrative capability	and efficiently retain competent human capital	municipality's human capital	ion of training provided to employees on a quarterly basis	g provided to employees on a quarterly basis			to employees	training provided to employees on a quarterly basis	training provided to employees	training provided to employees on a quarterly basis	training provided to employees n (16 employees)							e not reporter for both quarters

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

Monthly Projections of Revenue to be collected by Source: Year: 2022 AND 2023

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Property rates	2,864,490.08	3,216,813.97	2,864,490.08	3,227,358.71	2,864,490.08	3,228,097.12	2,864,490.08	3,228,347.67	2,864,490.08	3,284,158.47	2,864,490.08	3,239,494.50
Refuse Removal Revenue	593,384.08	586,589.30	593,384.08	586,669.50	593,384.08	588,013.95	593,384.08	586,709.60	593,384.08	586,749.70	593,384.08	526,165.55
Grants	31,003,074.83	117,677,342.97	31,003,074.83	5,804,649.40	31,003,074.83	120,344.25	31,003,074.83	1,011,964.17	31,003,074.83	102,987.98	31,003,074.83	85,330,135.56
Interest & Investment Income	1,097,476.67	787,502.88	1,097,476.67	589,567.32	1,097,476.67	1,085,450.61	1,097,476.67	1,276,381.95	1,097,476.67	1,351,144.16	1,097,476.67	3,774,173.21

Initials: Municipal Manager: M.A

Rent of facilities & equipment	27,833.83	30,836.79	27,833.83		27,833.83	22,402.01	27,833.83	18,488.98	27,833.83	24,054.19	27,833.83	4,347.82
Interest Earned on Outstanding Debtors	1,285,127.42	5,004,814.38	1,285,127.42	1,738,846.84	1,285,127.42	5,125,645.72	1,285,127.42	-1,630,191.33	1,285,127.42	-1,616,146.81	1,285,127.42	5,195,379.27
Fines	1,005,108.83	2,006.52	1,005,108.83	1,000.00	1,005,108.83	200.00	1,005,108.83	9,689.13	1,005,108.83	3,800.00	1,005,108.83	3,300.00
Other	14,368,495.58	1,984,007.81	14,368,495.58	1,138,771.82	14,368,495.58 77	421,619.22	14,368,495.58	717,787.70	14,368,495.58 68	675,860.51	14,368,495.58	

Initials: Municipal Manager: M.A

Total Revenue by Source	52,244,991.33	129,289,914.62	52,244,991.33	13,112,743.86	52,244,991.33	10,591,772.88	52,244,991.33	5,219,177.87	52,244,991.33	4,530,445.76	52,244,991.33	98,566,644.35

Monthly Projections of Capital Expenditure for each vote: Year 2022 and 2023

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Municipal Manager	8,333.33	-	8,333.33	-	8,333.33	-	8,333.33	-	8,333.33	93,000.00	8,333.33	-
Corporate Services	1,533,750.00	-	1,533,750.00	-	1,533,750.00	-	1,533,750.00	-	1,533,750.00	1,541,244.91	1,533,750.00	1612047.84
Budget & Treasury	-	-	-	-	-	-	-	-	-	-	-	-

Initials: Municipal Manager: M.A

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Community Services	1,933,333.33	-	1,933,333.33	-	1,933,333.33	-	1,933,333.33	-	1,933,333.33	-	1,933,333.33	-
Planning and Development	291,666.67	-	291,666.67	-	291,666.67	-	291,666.67	-	291,666.67	-	291,666.67	-
Infrastructure Development	12,177,094.67	-	12,177,094.67	4,457,700.99	12,177,094.67	-	12,177,094.67	1,109,897.66	12,177,094.67	904,808.75	12,177,094.67	2,757,338.24
TOTAL	15,944,178,08	-	15,944,178,08	4,457,700.99	15,944,178,08	-	15,944,178,08	1,109,897.66	15,944,178,08	904,808.75	15,944,178,08	4,369,386.08

Initials: Municipal Manager: M. A

Monthly Projections of Operating Expenditure for each vote: Year 2022 and 2023

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Executive And Council	3,871,808.33	2,932,269.79	3,871,808.33	3,526,472.91	3,871,808.33	3,120,055.28	3,871,808.33	3,024,125.46	3,871,808.33	3,074,933.03	3,871,808.33	3,018,002.50
Municipal Manager	1,643,003.58	489,385.55	1,643,003.58	571,527.36	1,643,003.58	612,912.87	1,643,003.58	784,155.71	1,643,003.58	2,538,326.22	1,643,003.58	1,092,633.85
Corporate Services	7,165,436.75	8,024,914.91	7,165,436.75	5,303,677.42	7,165,436.75	7,696,335.25	7,165,436.75	4,618,296.22	7,165,436.75	5,488,415.69	7,165,436.75	5,107,401.53

Initials: Municipal Manager: M.A

Budget and Treasury	7,165,577.17	1,593,370.57	7,165,577.17	2,256,044.59	7,165,577.17	4,590,365.47	7,165,577.17	3,647,473.61	7,165,577.17	2,609,747.58	7,165,577.17	1,874,905.76
Community & Social Services	5,711,947.75	3,417,271.26	5,711,947.75	4,311,564.53	5,711,947.75	4,011,169.67	5,711,947.75	3,731,106.67	5,711,947.75	4,123,772.74	5,711,947.75	3,576,810.50
Planning and Development	2,417,727.50	1,210,543.62	2,417,727.50	1,632,616.07	2,417,727.50	1,190,886.95	2,417,727.50	1,163,421.31	2,417,727.50	1,381,764.70	2,417,727.50	1,019,061.64
Infrastructure Services	8,325,312.25	2,497,082.72	8,325,312.25	3,191,446.63	8,325,312.25	3,329,466.45	8,325,312.25	3,932,834.69	8,325,312.25	3,101,513.32	8,325,312.25	1,794,520.42
TOTAL	**15,944,178.00**	**20,164,838.42**	**15,944,178.00**	**20,793,349.51**	**15,944,178.00**	**24,551,191.94**	**15,944,178.00**	**20,901,413.67**	**15,944,178.00**	**22,318,473.28**	**15,944,178.00**	**17,483,336.20**

Initials: Municipal Manager: M.A

APPROVAL

Monyepao M.A

Municipal Manager

24/01/2023

Date