

LEPELLE-NKUMPI LOCAL MUNICIPALITY

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21 January 2021

Director-General
National Treasury
3rd Floor, 40 Church Square
PRETORIA
0001

Dear Sir/Madam

SUBJECT: SUBMISSION OF 2020/21 MID-YEAR PERFORMANCE REPORT

This communique hereby refers to the above mentioned subject.

Section 72 of Municipal Financial Management Act sub-section (1),(a),(b) requires the Accounting Officer of a municipality to assess the performance of the municipality during the first half of the financial year, taking in to account:

- (i) The monthly statements referred to in section 71 for the first half of the financial year.
 - (ii) The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.
 - (iii) The past year's annual report, and progress on resolving problems identified in the annual report.
 - (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking in to account reports in terms of section 88 from any such entities; and
- (b) Submit a report on such assessment by 25 January of each year to:
- (i) The Mayor of the Municipality.
 - (ii) The National Treasury.
 - (iii) The relevant Provincial Treasury.

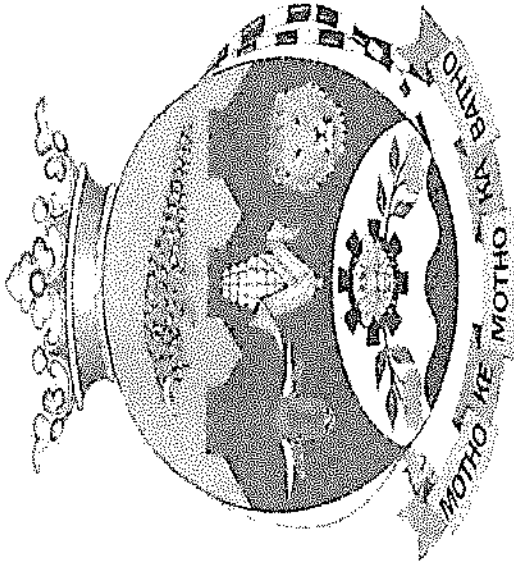
Yours Faithfully

Mr L.A Gafane
Acting Municipal Manager

MUNICIPAL CALL CENTRE NUMBER: 0800 222 011



"Motho ke motho ka batho"



LEPELLE-NKUMPI

LOCAL MUNICIPALITY

**2020 – 2021 MID-YEAR PERFORMANCE WITH FIRST AND SECOND QUARTER
PERFORMANCE INFORMATION ON SERVICE DELIVERY BUDGET AND
IMPLEMENTATION PLAN**

Contents	
ACRONYMS.....	3
ACTING MUNICIPAL MANAGER'S FORWARD.....	5
MUNICIPAL VISION, MISSION AND VALUES.....	6
VISION	6
MISSION	6
VALUES.....	6
LEGISLATIVE MANDATE.....	7
THE CONSTITUTION OF THE REPUBLIC (1996).....	7
(THE WHITE PAPER ON LOCAL GOVERNMENT OF 1998).....	7
MUNICIPAL SYSTEMS ACT (NO. 32 OF 2000).....	7
MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS (2001).....	7
THE MUNICIPAL FINANCE MANAGEMENT ACT NO 32 2003.....	8
THE MUNICIPAL REGULATIONS (2006 PERFORMANCE MANAGEMENT).....	8
ORGANISATIONAL STRATEGIC OBJECTIVES.....	8
MUNICIPAL POWERS AND FUNCTIONS.....	9
Comparison of current and previous performance.....	10
2020/21 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT	14
REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE.....	124
Monthly Year: 2020 AND Projections of Revenue to be collected per Source: year 2020 & 2021.....	124
Monthly Projections of Operating Expenditure: Year 2020 and 2021.....	127
(C) Monthly Projections of Capital Expenditure for each vote: Year 2020 and 2021.....	130
APPROVAL.....	131

ACRONYMS

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

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

ACTING 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 2020/21 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".



Acting Municipal Manager

Mr Gafoane L.A



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

LEGISLATIVE MANDATE

THE CONSTITUTION OF THE REPUBLIC (1996)

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

Provides democratic and accountable government for local communities.

Encourage the involvement of communities and community organizations in the matters of local government.

(THE WHITE PAPER ON LOCAL GOVERNMENT OF 1998)

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

Integrated Development planning and budgeting;

Performance management; and

Working together with local citizens and partners.

MUNICIPAL SYSTEMS ACT (NO. 32 OF 2000)

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

MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS (2001)

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

THE MUNICIPAL FINANCE MANAGEMENT ACT NO. 32 2003

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

Audit of performance measurement; and

Annual performance reports

THE MUNICIPAL REGULATIONS (2006 PERFORMANCE MANAGEMENT)

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

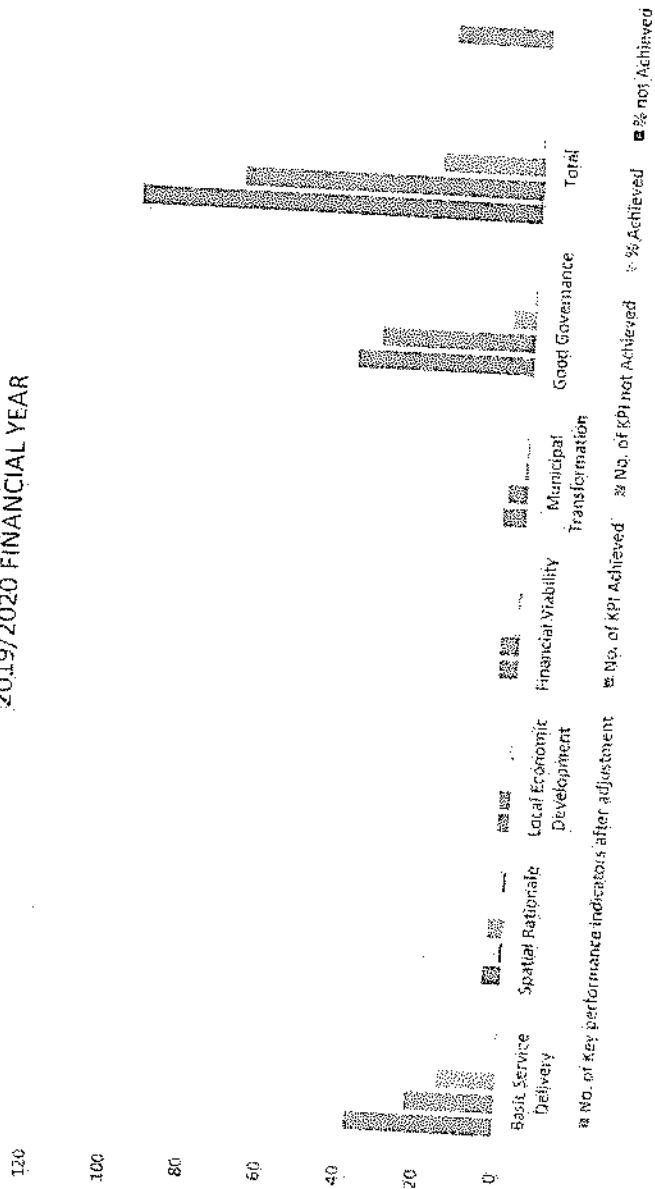
MUNICIPAL POWERS AND FUNCTIONS

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

KPA	2019/20 ANNUAL PERFORMANCE					2020/2021 MID-YEAR PERFORMANCE				
	No. of Key Performance Indicators after adjustment	No. of KPI Achieved	% Achieved	No. of KPI not Achieved	% not Achieved	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	38	23	60%	15	39%	54	20	34	37%	63%
Spatial Rationale	05	01	20%	04	80%	08	2	06	25%	75%
Local Economic Development	03	03	100%	0	0%	04	02	02	50%	50%
Financial Viability	05	05	100%	0	0%	06	03	03	50%	50%
Municipal Transformation	06	05	83%	01	17%	20	07	13	35%	65%
Good Governance	45	39	87%	06	13%	09	02	07	22%	78%
Total	102	76	75%	26	25%	101	36	65	36%	64%

2019/2020 FINANCIAL YEAR



SECTION 72. (1), (A), (III) Challenges and Progress on resolving problems identified in the previous financial year: 2019/2020

Ref No.	Key Performance Area	Challenges	Measures Taken to Improve Performance
Com 05	Basic Service Delivery	No activities/events took place due to COVID 19 and lack of budget and personnel.	Allocation of budget and personnel to deal with this KPI
Tec 02	Basic Service Delivery	Designs not compiled	Reprioritise project outer financial year
Tec 04, 22	Basic Service Delivery	Delays in finalization of specifications.	Expedite specifications to advertise project.
Tec 11	Basic Service Delivery	Delay in appointment of contractor	Expedite procurement processes.
Tec 12	Basic Service Delivery	Delays in finalization of negotiated scope of work for the contractor	Appointment of contractor to be within budget.
Tec 15	Basic Service Delivery	Delays in completion by contractor	Initiate termination process.
Tec 16 & 28	Basic Service Delivery	Delay in appointment of contractor	Expedite procurement processes.
Tec 17	Basic Service Delivery	Delay in appointment due to non-responsive bidders	Engage bidders to brief them about tendering processes
Tec 18	Basic Service Delivery	Delay in completion due to lockdown.	Roll over and Expedite completion of project

Tec 24	Basic Service Delivery	Delay in completion due to disruptions on the project.	Contractor to apply for extension of time
Tec 25 & 27	Basic Service Delivery	Delays in completion due to lockdown.	Expedite completion of project.
Pled 09	Spatial Rational	The amount budget was not enough for the appointment of the consultant	Request financial support from Rural development and CoGHSTA
Pled 10	Spatial Rational	Delays on the establishment of transport forum by Capricorn District Municipality.	Follow letter to be send to CDM for establishment of the forum
Pled 13	Spatial Rational	Waiting for conveyancer to finalise the registration with the deeds office	The registration process to be finalised

2020/21 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence
										Project	Actual	Project	Actual						
Tec 01	Basic service delivery.	Responsible, accountable, effective and efficient local government system	Improve access to basic service and lighting infrastructure in a cost-effective way	To provide energy and electrical lighting infrastructure in a cost-effective way	To provide energy and electrical lighting infrastructure in a cost-effective way	Electricity connection of Makushwaneng (80 household) New	7		Electricity connection of 80 household to electrify grid per annum at Makushwaneng	Appointment of consultant	Finalization of designs by consultant	Finalization of designs by consultant	0	Not Achieved.	R00.0	Busy with Specific allocation.	Finalization of Project specific and Design report of work.		

Ref No	Key Performance Area	Outcome	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget			Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
									1st Quarter	2nd Quarter	3rd Quarter						
									Project	Actual	Project	Actual	Project	Actual			
Tec 02	Basic service delivery	Responsible, accountable, effective and efficient local government system	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electricity connection of Manale (225 households)	Ward 11 (MGP)		Electricity connection of 225 households to electricity grid per annum at Manale	R4 050 000	Appointment of consultant	Finalization of designs by consultant	0	Not Achieved.	R00.0	Tenders closed for appointment of contractor.	Evaluation concluded, awaiting appointment of consultant.	Appointment letter and Design report
Tec 03	Basic service delivery	Responsible, accountable, effective and efficient local government system	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electricity connection of Matjati (150 households)	Ward 12 (MGP)		Electricity connection of 150 households to electricity grid per annum at Matjati	R2 700 000	Appointment of consultant	Finalization of designs by consultant	0	Not Achieved.	R00.0	Tenders closed, evaluations to be concluded by 31 Jan 2021.	MISA engineers assisting the municipality.	Appointment letter and Design report

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
											Project	Actual	Project	Actual						
Tec 04	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electricity of Lebowak (DGD) zone B (11 households)	Ward 15	0	Electricity of 11 households to be electrified by annum at Lebowak Zone B	R2 500 000	Advertisement for construction	Advertisement for construction	Appointment of contractor	0	Not achieved	R00.0	Delays in finalization of specific appointment by consultation with specific contractor due to non-payment.	Payments to be processed so that specific appointment can be expedited.	Copy of advertisement and appointment letter.	
Tec 05	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electricity of Makgopong (Maleupane) 100 households	Ward 20	0	Electricity of 100 households to be electrified by annum at	R300 000	Advertisement for construction	Advertisement for construction	Appointment of contractor	0	Not achieved	R00.0	Delays in finalization of specific appointment due to lack of staff.	MISA engineers assisting the municipality.	Copy of advertisement and appointment letter.	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense	Reason for Variance	Mitigation	Portfolio of Evidence
											Project	Actual	Project	Actual						
Tec 06	Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic service providers	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Mahlatja line 109 households	Ward 20		Electrification of 109 households to electricity grid per annum at Mahlatja line	R550 000	Advertisement for construction	Appointment of contractor	0	0	Not achieved.	R00.0	Delays in finalizing design by consultant	Expedite completion of design, appointment letter		
Tec 07	Basic service delivery	Responsible, accountable, effective and	Improve access to basic service providers	To provide energy and lighting infrastructure	To provide electrical connections to households	Electrification of Makgoba (50 households)	Ward 27		Electrification of 50 households to electricity	R900 000	Advertisement for construction	Appointment of contractor	0	0	Not achieved.	R00.0	Tenders closed, evaluations to be	MISA engine, assessors to be	Copy of advert and appointment	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Name	Baseline	2020/21 Target	Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence
										Actual	Remaining	Actual	Remaining	Actual	Remaining						
		efficient local government system	service in a cost-effective way	households in all wards					grid per annum at Makgoba									concluded by 31 Jan 2021.		ment letter	
Tec.08	Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic service infrastructure in a cost-effective way	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electricity connection of 35 Matime (35 households)	Ward 24	0	Electricity connection of 35 households to electricity grid per annum at Matime	R630 000	0	Advertisement for construction	Appointment of contractor	0	0	0	Not achieved.	R00.0	Tenders closed, evaluators to be appointed by 31 Jan 2021.	MISA engineers assisting the municipality.	Copy of advert and appointment letter
Tec.09	Basic service delivery	Responsible, accountable, effective	Improve access to basic	To provide energy and lighting	To provide electrical maintenance within the	Electricity Maintenance within the	Ward 30	30	Maintain balance of electricity within the	R762 000	0	Maintenance of electricity	Maintenance of electricity	0	0	0	Achieved.	R00.0	None	None	progress report

Ref No.	Key Performance Area	Outcome/Output	Strategic Objectives	Strategic Themes	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for the year	Reason for Variance	Mitigation Measure	Portfolio of Evidence
										Project/Actual	Actual	Project/Actual	Actual						
		and efficient local government system	service infrastructure in a cost-effective way	finance in all wards	in the municipality	Capital		municipality		within the municipality	maintained within the municipality	maintained within the municipality							
Tec 10	Basic service delivery	Responsive, accountable, effective and efficient local government system	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation and energisation of public lights	Ward 6,9,11,15,16,17,19,22,23,25,27, and 28		Erection of 12 high mast lights (public lights) per annum at Mamogasha village (Ntamati)	R3 000 000.00	Site handover to the contractor	Construction stage	Completion of 12 high mast lights awaiting construction at Mamogasha village (Ntamati) ward 06, Rekgol	site handover done and construction done waiting for energization	Achieved	R4 094 483.00	None	None		Site handover minutes and practical completion certificate

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense for Variance	Reason for Variance	Mitigation Measure	Portfolio of Evidence	
											Project	Actual	Project	Actual							
									si) ward 06, Rekgolegile Secondary School ward 09, Mishongob ward 11, Zone F Park next to Dr Dickson Primary School ward 15, Zone S Phase 3 ward 16, Zone Q ward 17, Thamagane ward 19,				egile Secondary School ward 09, Mishongob ward 11, Zone F Park next to Dr Dickson Primary School ward 15, Zone S Phase 3 ward 16,	by Eskom							

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense for Variance	Reason for Variance	Mitigation Measure	Portfolio of Evidence	
											Project on	Actual on	Project on	Actual on							
									Makgothoane, Mpumalanga ward 22, Botatjane ward 23, Mashite ward 25, Lekgwaraleng Cell C, ward 27 and Mphaaneng ward 28 per annum"												

Ref No.	Key Performance Area	Outcome	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline 2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for	Reason for Variance	Mitigation Measure	Portfolio of Evidence
									Project/Actual	Project/Actual	Project/Actual	Project/Actual						
Tec 11	Basic service delivery	Responsible, accountable, effective and efficient local government system	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one public lights – Ga-Seloane	Ward 1	Erection of 02 high mast lights (public lights) per annum at Ga-Seloane	R750 000	Finalization of design report	Appointment of contractor	Appointment of contractor	0	Not achieved.	R00.0	Tenders closed, evaluations to be concluded by 31 Jan 2021.	Receiving assistance from MISA electric engineer for compilation of specific actions.	Design report and appointment letter	

Ref No.	Key performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence
											Project/Actual	Actual	Project/Actual	Actual						
Tec 12	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights - Kgwaripe	Ward 1	0	Erection of 01 high mast lights (public lights) per annum at Kgwaripe	R375 000	Finalization of design report	Appointment of contractor	0	Not achieved.	R00.0	Tenders closed, evaluations to be concluded by 31 Jan 2021.	MISA engineers assisting the municipality.	Design report and appointment letter		
Tec 13	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights - Seruleng	Ward 2	0	Erection of 01 high mast lights (public lights) per annum	R375 000	Finalization of design report	Appointment of contractor	0	Not achieved.	R00.0	Tenders closed, evaluations to be concluded by 31 Jan 2021.	MISA engineers assisting the municipality.	Design report and appointment letter		

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	
											Project	Actual	Project	Actual						
		ent system		effective way					at Seruleng											
Tac 14	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one public lights – Gedroog site	Ward 3		Erection of 01 high mast lights (public lights) per annum at Gedroog site	R375 000	Finalization of design report	Appointment of contractor	0	Not achieved	R00.0 Tender is closed, evaluations to be concluded by 31 Jan 2021.	MISA engineers assisting the municipality.	Design report and appointment letter			

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense/Not Expended	Reason for Variance	Mitigation Measure	Portfolio of Evidence
											Project	Actual	Project	Actual						
Tec.15	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights - Motanta nyane	Ward 07	0	Erection of 01 high mast lights (public lights) per annum at Motanta nyane	R375 000	Finalization of design report	Appointment of contractor	0	0	Not achieved	R00.0	Tenders closed, evaluations to be concluded by 31 Jan 2021.	MISA engineers assisting the municipality.	Design report and appointment letter	
Tec.16	Basic service delivery	Responsible, accountable and effective	Improve access to basic services	To provide energy and lighting infrastructure	Provide with new high mast lights	Installation of one Public lights -	Ward 10 (MGP)	0	Erection of 01 high mast lights (public)	R375 000	Site hand over	Appointment of contractor	0	0	Not achieved	R00.0	Tenders closed, evaluations to be	MISA engineers assisting the	hand over report and appointment	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for the year	Reason for variance	Mitigation	Portfolio of Evidence
											Project	Actual	Project	Actual						
		efficient local government system	service users	structure in a cost-effective way	mast lights	Segswen			(lights) per annum at Segswen								concluded by 31 Jan 2021.	municipality.	Appointment letter	
Tec 17	Basic service delivery	Responsible, accountable, effective and efficient local government system	improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	provide with new high mast lights	Installation of one Public lights - Sepanapudi	Ward 13		Erection of 01 high mast lights (public lights) per annum at Sepanapudi	R375 000	Finalization of design report	Appointment of contractor	0	Not achieved	R00.0	Tenders closed, re-evaluations to be concluded by 31 Jan 2021.	MISA engineers assisting the municipality.	Design report and appointment letter		
Tec 18	Basic service delivery	Responsible, accountable, effective and efficient local government system	improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	provide with new high mast lights	Installation of one Public lights - Sepanapudi	Ward 14 (MGP)		Erection of 01 high mast lights (public lights) per annum at Sepanapudi	R375 000	Finalization of design report	Appointment of contractor	0	Not achieved	R00.0	Tenders closed, re-evaluations to be concluded by 31 Jan 2021.	MISA engineers assisting the municipality.	Design report and appointment letter		

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for the year	Reason for variance	Mitigation Measure	Portfolio of Evidence
											Project/Actual	Actual	Project/Actual	Actual						
		efficient local government system	services	structure in a cost effective way	install mast lights	lights - Matome			lights) per annum at Matome									concluded by 31 Jan 2021.	the municipality.	appointment letter
Tec 19	Basic service delivery	Responsive, accountable, effective and efficient local government system	improve access to basic services	To provide energy and lighting infrastructure in a cost effective way	provide with new high mast lights	installation of one Public lights - Morotse	Ward 20		Erection of 01 high mast lights (public lights) per annum at Morotse	R375 000	Finalization of design report	Appointment of contractor	0	Not achieved	R00.0	Tenders closed, evaluations to be concluded by 31 Jan 2021.	MISA engineers assisting the municipality.	Design report and appointment letter		
Tec 20	Basic service delivery	Responsive, accountable, effective and	improve access to basic services	To provide energy and lighting infrastructure in a cost effective way	provide with new high mast lights	installation of one Public lights - Makuruni	Ward 21 (DGP)		Erection of 01 high mast lights (public lights) per annum at Morotse	R375 000	Finalization of design report	Appointment of contractor	0	Not achieved	R00.0	Tenders closed, evaluations to be concluded by 31 Jan 2021.	MISA engineers assisting the municipality.	Design report and appointment letter		

Ref No.	Key Performance Area	Outcome	Strategic Objectives	Strategic Indicators	Key Performance Indicators	Ward No.	Baseline Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation Measures	Portfolio of Evidence
									Project	Actual	Project	Actual						
Tec 2.1	Basic service delivery	Efficient services in a cost effective way	Structure in a cost effective way	Installation of one public lighting with new high mast lights	Installation of one public lighting - Dublin/Malakabanieng/Matsane	Ward 29	Erection of 01 high mast lights (public lights) per annum at Dublin/Malakabanieng/Matsane	R375 000	Finalization of design report	Appointement of contractor	0	0	Not achieved	R00.0	Tenders closed, evaluations to be concluded by 31 Jan 2021.	MISA engineers and assistants appoining the municipality.	Design report and appointment letter.	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expansions	Reason for Variance	Mitigation Measures	Portfolio of Evidence
											Project/Actual	Actual	Project/Actual	Actual						
Tec 22	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights - Tjiane	Ward 30	0	Erection of 01 high mast lights (public lights) per annum at Tjiane	R375 000	Finalization of design report	Appointment of contractor	0	0	Not achieved	R00.0	Tenders closed, evaluations to be concluded by 31 Jan 2021.	MISA engineers assisting the municipality.	Design report and appointment letter	
Tec 23	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports, recreation and child care facilities	Construct and develop public facilities for community development (halls, crèches and	Development of one Recreational Facilities (Lekurungig)	Ward 30 (DGP)	0	Construction of one public facility per annum at Lekurungig	R6 243 250.00	Site handover and construction of the facilities	Construction of facility	0	0	Not achieved	R00.0	Delay in finalization of specific action due to proposed scope change.	Coght Site handover minutes and progress reports by end of Nov 2020.		

Ref. No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation	Portfolio of Evidence
										Actual	Remaining	Actual	Remaining	Actual	Remaining						
Tec 24	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports/recreational and child care facilities	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Construction of one Community Crèche at GaMampa	28	0	Construction of one public facility per annum	R2,200,000	0	0	0	0	0	0	Not achieved	R00.00	Delay in finalization of specific allocation due to proposed scope change.	Cognist Site handover and construction of the facilities	Site handover at minute progress

Commented [Mp1]: Removed from the budget.

Ref No.	Key Performance Area	Outcome	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
										Project/Actual	Actual	Project/Actual	Actual						
Tec 25	Basic service delivery	Responsible, accountable, effective and efficient local government system	To provide community, sports/recreational and child care facilities	Construct and develop public facilities for community recreation and child care facilities	Construction of one Community Hall at Dublin	Ward 29	01	Construction of one public facility per annum at Dublin	R500,000	Site handover and construction of the facilities	Construction of facility	Construction stage	Completed	R440,495.25	None	None	None	Site handover minutes and progress reports	
Tec 26	Basic service delivery	Responsible, accountable, effective and efficient local government system	To provide community, sports/recreational and child care facilities	Construct and develop public facilities for community recreation and child care facilities	Construction of one Community Hall at Dublin	Ward 19	01	Construction of one public facility per annum at Dublin	R350,000	Site handover and construction of the facilities	Construction of facility	Construction stage	Completed	R395,300	None	None	None	Site handover minutes and progress reports	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence
										Actual	Actual	Actual	Actual	Actual	Actual						
		effective and efficient local government system	basic services	sports/recreational and child care facilities	facilities for community development (halls, crèches and recreational facilities)	Community Hall at Maralale		facility per annum at Maralale	00.00	00.00	Construction of the facilities	of facility					644.24				and progress report
Tec.27	Basic service delivery	Responsive, accountable, effective and	Improve access to basic	To provide community sports/recreation	Construct and develop public facilities for	Construction of one Community Hall at	Ward 14	Construction of one public facility per	R200.00	R200.00	Site handover and construction	Construction of facility	Construction stage	Achieved.	R4 144 369.41	None	None	None	Site handover minutes and progress		

Ref No.	Key Performance Area	Outcome	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense for Variance	Reason for Variance	Mitigation Measure	Portfolio of Evidence	
										Project/Actual	Actual/Project	Project/Actual	Actual/Project							
		efficient local government system	social and child care facilities	community development (halls, crèches and recreational facilities)	Rakgotha		annum at Rakgotha			of the facilities										
Tec 28	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	Construct and develop public facilities for community	Construction of one Community Hall at	Ward 19	01	Construction of one public facility per annum at	R1,200,000	Site handover and Construction of the	0	Construction of facility	0	Not achieved.	R00.0	Non-responsive bidders	Re-advertise tender before end of	Site handover minute progress		

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Name	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expected Expenditure for Variance	Reason for Variance	Mitigation Measure	Portfolio of Evidence
											Project	Actual	Project	Actual						
Tec29	Basic service delivery	Responsible, accountable, effective and efficient local government	Improve access to basic service providers	To provide community sports/recreational and child care	Construct and develop public facilities for community development	Upgrading of one Lebowak gomo Stadium	ward 17	01	Upgrading of one Lebowak gomo Stadium: Flood lights, Soccer pitch, toilets,	RS 13 700 000	Site handover and construction of the facilities	0	Construction of facility	0	Not achieved.	R00.0 Non-responsive bidders tender before end of January 2021.	Non-responsive bidders tender before end of January 2021.	Re-advertise tender before end of January 2021.	Site handover before end of January 2021.	Site handover minute progress report

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Portfolio of Evidence
										Project	Actual	Project	Actual	Project	Actual						
		ent system		facilities (halls, crèches and recreational facilities)					access control and walls												
Rec 30	Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide community sports/recreational and child care facilities	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Extension of one Municipal Office at Civic centre	17 (DGD)	01	Extension of one Municipal offices at Lebowakomo Civic Centre per annum	R9 500 000,0	R0	Construction of facility	Construction of facility	0	Not achieved.	R00,0	Delay in finalization of evaluation tenders due to lack of staff 2021.	Expedite the finalization of evaluation tenders by end of Jan 2021.			

Ref No.	Key Performance Area	Outcome	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for	Reason for Variance	Mitigation	Portfolio of Evidence
									Allocated	Spent	Projects	Actual	Projects	Actual						
Tec 31	Basic service delivery	Responsible, accountable, effective and efficient local government system	To provide basic services for community, sports/recreation and child care facilities	Construction and development of public facilities for community development (halls, crèches and recreational facilities)	Construction of one Grade A-VTS at Municipal office (community services department)	Ward 18 (DGD)	0	Construction of one Grade A-VTS per annum at Municipal Office (community services department)	R12 500 000.00	0	Construction of facility	Construction of facility	0	Not achieved.	R00.0	Delay in finalization of evaluation of tenders due to lack of staff; 2021.	Expenditure on evaluation of tenders by end of Jan 2021.	Progress		
Tec 32	Spatial rationale	Responsible, accountable, responsive	Guide, monitor & control	Facilitate the provision of	Township Establishment	Ward 17 (DGD)	0km	Construction of km of road	R8 000 000.00	0	Construction of roads	Construction of roads	0	Not achieved	R00.0	Tender adjudicated and	Follow ups to be done	Progress reports		

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Ward Name	Ward No.	2020/21 Target	Budget			1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence
										Budget	Actual	Spent	Project	Actual	Project	Actual						
Tec 33	Local Economic Development	Effective & efficient Local government system	Settlement planning, land use management & development within the municipality	Infrastructure services for township development within the municipality	Provision of services at Lebowak gomo Unit H) Construction of km of road from gravel to tar road at Lebowak gomo unit-H	from gravel to tar road per annum at Lebowak gomo unit-H																
	Local Economic Development	Responsive, accountable, effective and	Implement shared economic growth and job creation program	Promote shared economic growth and job creation program	Coordinate business support, tourism development	Number of km of market area within Lebowak																

Ref No.	Key Performance Area	Outcome	Strategic Objectives	Strategic Indicators	Ward No.	Baseline Target	Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense Variance	Reason for Variance	Mitigation Measure	Portfolio of Evidence
							Target	Actual	Project	Actual	Project	Actual						
		efficient Local government system	time and cooperatives support	ment and job creation programmes	8	Ward 8 paved with Lebo-walkomo: CBD	Ward 8	Ward 8	contractor	handover						of reference	id before end of January 2021.	over report
Tec 34	Basic service delivery	improve, reliable, effective and efficient local government system	To provide roads and storm water infrastructure	Upgrading of access roads from gravel to tar roads	1	Upgrading of 2km of road from gravel to tar road per annum at Kliphulwile	R8 500 000	R8 500 000	Construction of roads and stormwater	Construction of roads and stormwater	Construction stage	Achieved	R3 558 793.39	None	Progress report	Progress report	Progress report	
Tec 35	Basic service delivery	improve, reliable	To provide roads	Construction of km of	8	Construction of km of	R3 750 000	R3 750 000	Construction of	Construction of	Construction of	Not achieved	R00.00	Delay in finalization	Expenditure report	Expenditure report	Progress report	

Ref No.	Key Performance Area	Outcome/Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No. (MGP)	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
										Project/Actual	Project/Actual	Project/Actual	Project/Actual						
		to be, effective and efficient local government system	and storm water infrastructure	storm water drainage	Storm water drainage per annum at Mathibela	(MGP)		Storm water drainage per annum at Mathibela	000.0	Internal street		storm water					tion of spec due to insufficient funds. allocation of budget	ation of specific allocation and allocation of budget	
Ter.36	Basic service delivery	Responsible, accountable, effective and efficient local government system	To provide roads and storm water infrastructure	Upgrade of gravel roads to surfaced roads from roads to provide roads and storm water infrastructure	Upgrading of km of surfaced access roads from gravel to tar. Mogoto to Mshongo (2.8 km)	Ward 9 and 11 (MGP)	0km	Upgrading of 2.8km of access road from gravel to tar road and per annum at Mshongo	R8 000 000	Construction of tar road	0	Construction of tar road	0	0	Not achieved	R00.0	Non-responsive tenders	Expenditure re-advvert report	

Ref No	Key Performance Area	Outcome	Strategic Objectives	Strategies	Key Performance Indicators	Ward Name	Baseline 2020/21 Target	Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for	Reason for Variance	Mitigation Measure	Portfolio of Evidence
								Actual	Remaining	Actual	Remaining	Actual	Remaining						
Tec-37	Basic service delivery	Responsible, accountable, effective and efficient local government system	To provide roads and storm water infrastructure	Upgrade roads to surfaced roads	Upgrading of road access from gravel roads to surfaced gravel tar and storm water: Rakgwat	Ward 14 (MGP)	Upgrading of 1km of road access from gravel to tar road and storm water per annum			Construction of tar road and storm water	Construction of tar road and storm water	Construction of tar road and storm water	Contractor appointed and project construction	Achieved	R477 346.79	n/a	n/a	Progress report	

Ref No.	Key Performance Area	Outcome/Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline 2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence
									Project/Actual	Actual	Project/Actual	Actual						
					Phase 3 (1 km)		at Rakgwat ha (phase 3)											
Tec 38	Basic service delivery	Responsible, effective, accountable, efficient and effective basic service delivery	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrade of internal street from gravel to paving blocks: Zone B (1.5 km)	15 (DGD)	0km	R850000.0	Construction of internal street	Construction of internal street	Construction of internal street	0	Not achieved	R00.0	Delays in finalization of evaluation process.	Contractor appointed	Progress reports	
Tec 39	Basic service delivery	Responsible, effective, accountable, efficient and effective basic service delivery	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrade of internal street	15 (DGD)	0km	R600000.0	Construction of internal street	Construction of internal street	Construction of internal street	0	Not achieved	R00.0	Delay in finalization of evaluation process.	Expedite evaluation of tenders	Progress reports	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	1st Quarter		2nd Quarter		Mid Year Progress	Achieved/Not Achieved	Expense for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence
										Project Completion	Actual	Project Completion	Actual						
		and efficient local government system	service infrastructure			from gravel paving blocks: Zone S /Phase 1 (1.7 km)			from gravel paving blocks per annum at Zone S (Phase 1)								ion due by end to lack plan of staff. 2021.		
Tec 40	Basic service delivery	Responsible, accountable, effective and efficient local government system	improve access to basic services	To provide roads and storm water infrastructure	Upgrade from gravel roads to tar surfaced roads /Majiane /Makaung /Makaepela (4 km)	Upgrading of km of access road from gravel to tar road per annum at Majiane /Makaung /Makaepela	Ward 19, 24	0km	Upgrading of 4km of access road from gravel to tar road per annum at Majiane /Makaung /Makaepela	Construction of internal street	Construction of internal street	Construction Stage	Achieved	R650 570.23	None	None		Progress report.	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
										Project	Actual	Project	Actual						
Tec 41	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of internal street from gravel to tar. Mamaol (1.7 km)	22 (DGD)	0km	Upgrading of 1.7km of road from gravel to surfaced road per annum at Mamaol	0	Construction of internal street	0	Construction of internal street	0	Not achieved.	R00.0	Tender re-advertised due to non-responsive bids.	Expedite re-advertisement of tenders by end of January 2021.	Progress reports
Tec 42	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of access road from gravel to tar. Mashite (2.4 km)	25	0km	Upgrading of 2.4km of roads from gravel to surfaced road per annum	0	Construction of access road	0	Construction of access road	0	Not achieved.	R00.0	Tender re-advertised due to non-responsive tenders	Expedite re-advertisement.	Progress reports

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
										Project/Actual	Actual	Project/Actual	Actual						
		ent system							at Mashite										
Tec.43	Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of road access from gravel to surfaced roads per annum at zone S to BA	Ward 16&17		Upgrading of 3,9km of roads from gravel to surfaced road per annum at zone S to BA	Practical completion of access road	Practical completion of access road	Practical completion of access road	Practical completion stage	Achieved	R34 142 012.04	None	None		Progress report
Tec.44	Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Maintenance of km of municipal roads within the municipality	Whole Municipality	25km	Maintenance of 40 km of municipal roads within the municipality	10km of roads maintained	10km of roads maintained	23 km maintained.	23 km roads maintained	Achieved	R00.00	None	None		Maintenance reports

Ref No.	Key Performance Area	Outcome	Strategic Objectives	Strategies	Key Performance Indicators	Ward No. the	Base Line Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Portfolio of Evidence
									Project on	Actual	Project on	Actual						
Tec 45	Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services/recreational and child care facilities	Maintenance of Municipal Buildings within the Municipality	Maintenance of Municipal Buildings within the Municipality	All wards	12	R700 000	100% of municipal buildings maintained.	100% of municipal buildings maintained.	100% of municipal buildings maintained.	100% of municipal buildings maintained.	100%	Achieved	R00.00	None	None	Maintenance report
Tec 46	Good Governance	Responsible, accountable, effective and efficient local government	Improve municipal financial and administrative	Monitoring of audit findings and responses	Percentage of internal audit queries attended and responded to.	N/A	60%	R00.00	100% of internal audit findings addressed on a quarterly basis	100% of internal audit findings addressed	100% of internal audit findings addressed	100% of internal audit findings addressed	100%	Achieved	R00.00	None	None	Progress report

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
											Project	Actual	Project	Actual						
Tec 47	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Monitoring of AGSA queries	Provide prompt responses	Percentage of AGSA queries attended and responded to on a quarterly basis	N/A	60%	100% of AGSA findings addressed on a quarterly basis	R00.0	100%	100%	100%	100%	Achieved	R00.0	None	None	Progress report	
Tec 48	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Monitoring of risk queries	Provide prompt responses	Percentage of risks mitigated on a quarterly basis	N/A	80%	100% of risks mitigated on a quarterly basis	R00.0	100%	100%	100%	100%	Achieved	R00.0	None	None	Progress report	

Ref No.	Key Performance Area	Outcome/Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Name	2020/21 Target	Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence
								Set	Actual	Project	Actual	Project	Actual						
Tec 49	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Monitor the implementation of mSCOA	Percentage of mSCOA phases implemented on a quarterly basis	N/A	100% of mSCOA phases implemented on a quarterly basis	R00.0	100%	100%	100%	0%	0%	Not achieved	R00.0	Target not applicable to technical service department and budget adjustment	Target to be discontinued during SDBIP service review and budget adjustment	Progress reports	
Tec 50	Financial Viability	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	N/A	100% of budget spend on a quarterly basis	R00.0	100%	100%	100%	100%	100%	Achieved	R00.0	None	None	Progress report	

Ref No.	Key Performance Area	Outcome	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Ward Name	Baseline 2020/21 Target	Budget	1st Quarter			2nd Quarter			Mid-Year Progress	Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence
									Project on	Actual on	Project on	Actual on	Project on	Actual on						
Tec 51	Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses to meetings	Number of Portfolio Meetings Coordinated	n/a	12	R00.0	03	03	03	03	06	Achieved	R00.0	None	None	Minutes		
Tec 52	Financial Viability	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses to SCM procurement plan	Number of projects in the procurement plan implemented per	n/a	50	R00.0	45	45	02	45	Not Achieved	R00.0	Delay in compilation of specific applications due to lack of staff.	Receiving assistance from MISA Engineers in compiling reports and appoin				

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget			Achieved/Not Achieved	Reason for Variance	Mitigation	Portfolio of Evidence	
										1st Quarter	2nd Quarter	Mid-Year Progress					Expenditure
										Project/Actual	Project/Actual	Project/Actual	Actual				
		ent system				approve bid plan			21 financial year)	R00.0	Amount of UJFW expenditure incurred per quarter	Amount of UJFW expenditure incurred per quarter	Amount of UJFW expenditure incurred per quarter	R00.0	n/a	n/a	UJFW reports
Tec 53	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of UJFW expenditure	Amount of UJFW expenditure incurred per quarter	n/a	26 tenders	Amount of UJFW expenditure incurred per quarter	R00.0	Amount of UJFW expenditure incurred per quarter	Amount of UJFW expenditure incurred per quarter	Amount of UJFW expenditure incurred per quarter	R00.0	n/a	n/a	UJFW reports
Com 01	Basic Service Delivery	Responsive, accountable	Improve access	To improve access	Provision of waste	Number of areas provided	15, 16, 17	13 areas provided with	R188	100.0	100.0	100.0	R00.0	n/a	n/a	Quarterly Report	

Ref No.	Key Performance Area	Outcome	Strategic Objectives	Strategies	Key Performance Indicator	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for the year	Reason for variance	Mitigation Measure	Portfolio of Evidence
										Project	Actual	Project	Actual						
	and Infrastructure Development	able, effective and efficient local government system	to basic services	manage and services in urban and rural areas.	with weekly waste collection services by June 2021	and 18		weekly waste collection services by June 2021		on waste collection in both urban and rural areas per quarter	on waste collection in both urban and rural areas per quarter	on waste collection in both urban and rural areas per quarter	on waste collection in both urban and rural areas per quarter	completed					
Com 02	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to service collection and disposal services in urban and rural areas.	Number of reports compiled on management of waste disposal sites (Landfill and Waste Transfer Stations)	n/a	04	4 reports on management of waste disposal sites (Landfill and Waste Transfer Stations)	R2 250 00	Compiled 01 reports on waste disposal sites on a quarterly basis	Compiled 01 reports on waste disposal sites on a quarterly basis	Compiled 01 reports on waste disposal sites on a quarterly basis	Compiled 02 reports on waste disposal sites on a quarterly basis	Target achieved	R2 44 1 895 00	n/a	n/a		quarterly Reports

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence
											Project/Actual	Actual	Project/Actual	Actual						
Com 03	Basic Service Delivery and Infrastructure Development	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste collection and disposal services in urban and rural areas.	Provision of reports on illegal dumping within the municipality (01 report per annum)	Transfer Stations)	n/a	0	4 reports on management of illegal dumping within the municipality (01 report per annum)	R146 940.00	Compl 01 reports on illegal dumping on a quarterly basis	Compl 01 reports on illegal dumping on a quarterly basis	02 reports compiled	Target achieved	R00.00	n/a	n/a			quarterly Reports
Com 04	Basic Service Delivery and Infrastructure Development	Responsible, accountable, effective and efficient local government	Improve access to basic services	To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public.	Number of law enforcement operations on By-Laws and National Road Traffic	All wards	04	5 law enforcement operations on By-Laws and National Road Traffic	R156 750.00	Compl 01 reports on enforcement of National Road	Compl 02 reports on enforcement of National Road	02 (1 National Road Traffic and 1 Municipal By-Laws)	Target achieved	R388 7.30	n/a	n/a			quarterly Reports

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
											Project on	Actual on	Project on	Actual on						
		ent system			road safety	Traffic Act conducted			Act conducted per annum		Traffic Act and Municipal By-Laws operational per quarter	Traffic enforcement Municipal By-Laws operational per quarter								
Com 05	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Provision of licence services for drivers and vehicles	Number of licensing services reports compiled per annum	n/a	0	04 licensing services reports compiled per annum	R00,011	1 licensing service reports compiled per quarter	1 licensing service reports compiled per quarter	Q2 reports compiled	Target achieved	R00,000	n/a	n/a			Quarterly reports
Com 06	Basic Service Delivery and	Responsive, accountable, to	Improve access to free	To ensure access to free	Provision of Free Basic	Number of indigent registers	all wards	01	1 indigent registers compiled	R00,0 n/a	n/a	n/a	n/a	4th quarter target	R00,000	n/a	n/a			Copy of reviewed register

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence	
										Actual	Remaining	Actual	Remaining	Actual	Remaining							
	Infrastructure Development	effective and efficient local government system	basic services	basic services to households	Services compiled and approved by Council by June 2021	Number of sport, arts and culture activities coordinated per annum	All wards	0	4 sport, arts and culture activities coordinated per annum	R100,000	R00,000	Compile 01 quarterly reports on sport, arts and culture progress	Compile 01 quarterly reports on sport, arts and culture progress	02 quarterly reports compiled	Target achieved	R00,000	n/a	n/a			Quarterly Progress Reports	
Com 07	Basic Service Delivery and Infrastructure Development	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated	All wards	0	4 environmental compliance	R00,000	R00,000	Compile 01 quarterly reports on environmental compliance	Compile 01 quarterly reports on environmental compliance	02 quarterly reports compiled	Target achieved	R00,000	n/a	n/a				Quarterly Progress Reports
Com 08	Basic Service Delivery and Infrastructure	Responsible, accountable, effective local government system	Improve access to basic services	To ensure environmental compliance	Promotion and enforcement of environmental compliance	Number of environmental compliance	All wards	04	4 environmental compliance	R00,000	R00,000	Compile 01 quarterly reports on environmental compliance	Compile 01 quarterly reports on environmental compliance	02 quarterly reports compiled	Target achieved	R00,000	n/a	n/a				Quarterly Progress Reports

Ref No.	Key Performance Area	Outcome/Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence
									Project/Actual	Actual	Project/Actual	Actual						
	Structure and efficient local government system	Develop and efficient local government system	Service and protection	Environmental legislation compliance	Percentage inspections conducted			inspections conducted per annum	n/a	n/a	inspections reports per quarter	inspections reports compiled per quarter	n/a					inspections reports
Com 09	Basic Service Delivery and Infrastructure Development	Responsible, accountable, effective and efficient local government system	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislation compliance	Number of Environmental Management Plans reviewed and approved by Council	n/a	0	1 Environmental Management Plan reviewed and approved by Council by June 2021	n/a	n/a	n/a	n/a	n/a	4th quarter target	R00.0	n/a		Copy of Reviewed Environmental Management Plans and council resolutions
Com 10	Basic Service Delivery and Infrastructure	Responsible, accountable, effective and efficient local government system	To ensure environmental compliance	Promotion and enforcement of environmental legislation compliance	Number of parks and open spaces	15, 16, 17 and 18	0	9 parks and open spaces maintain	R00.0	1 park and open spaces maintained	2 parks and open spaces maintained	0	01 report compiled	Target not achieved	R00.0	No person and EPWP capacity to	To utilize when it is	Quarterly report

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	Target 2020/21	Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
										Project	Actual	Project	Actual	Project	Actual						
	Structure and efficient local government system	Develop local government system	service and protection	and protection	mental legislation compliance	maintained			ed per annum			ned per quarter	ned per quarter								
Com 11	Basic Service Delivery and Infrastructure Development	Responsible, accountable, effective and efficient local government	improve access to basic services	provide access to community, sports, recreational	Provision of maintenance and management services	Number of reports on maintenance and management of	n/a	0	04 reports on maintenance and management of social facilities	R00.01	R00.01	01 reports on maintenance and management of	01 reports on maintenance and management of	02 reports compiled	Target achieved	R00.0	n/a		perform the function in the department relies on community and Technical Services.	available until the relevant staff is employed.	Quarterly reports

Ref No.	Key Performance Area	Outcome/Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense for future	Reason for variance	Mitigation Measure	Portfolio of Evidence
										Project/Actual	Project/Actual	Project/Actual	Project/Actual						
		ent system	and child care facilities	to social facilities	social facilities			per annum		social facilities per quarter	social facilities per quarter compiled.								
Com 12	Basic Service Delivery and Infrastructure Development	Responsible, accountable, effective and efficient local government system	To provide access to basic community, sports, recreational and child care facilities	Provision of maintenance and management services to social and child care facilities	Number of reports on Disaster management compiled within the municipality (01 per quarter)	n/a	0	04 reports on disaster management compiled within the municipality (01 per quarter)	R350 000.0	100% of internal audit findings addressed on a	100% of internal audit findings	100% of internal audit findings	100% of internal audit findings	02 reports compiled	Target not achieved	R00.0	n/a	n/a	Quarterly report
Com 13	Good Governance	Responsible, accountable, effective and	Improve municipal financial and	Monitoring of audit findings	Percentage of internal audit queries attended	n/a	100%	100% of internal audit findings addressed on a	R00.0	88% of internal audit findings	100% of internal audit findings	100% of internal audit findings	% of internal audit findings	Target not achieved	R00.0	Non-functioning of MSCOA land Budget	Awaiting the functioning of MSCOA land	Progress report	

Ref No.	Key Performance Area	Outcome	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Base Line	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense/Reason for variance	Mitigation Measure	Portfolio of Evidence
										Project/Actual	Actual/Project	Project/Actual	Actual/Project					
Com 14	Good Governance	Efficient local government system	improve administrative capability	Provide prompt responses	and respond to a quarterly basis	n/a	100%	100% of AGSA findings addressed on a quarterly basis	R00.0	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% AGSA findings addressed	Target achieved	R00.0 n/a	n/a	Progress report	

Ref No.	Key Performance Area	Outcome Objectives	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline Target	2020/21 Budget			Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation	Portfolio of Evidence		
								1st Quarter	2nd Quarter	Mid-Year Progress							
							Target	Actual	Actual	Actual							
Com 15	Good Governance	Responsible, accountable and effective financial and efficient local government system.	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	n/a	100% of risks mitigate d on a quarterly basis	100% of risks mitigate d on a quarterly basis	37% of risks mitigate d on a quarterly basis	100% of risks mitigate d on a quarterly basis	37% of risks mitigate d on a quarterly basis	37% of risks mitigate d on a quarterly basis	Target not achieved	R00.0	The outstanding % of risks still in the implementation process current financial year	To be implemented by end of third and fourth quarter of the financial year	Progress report
Com 16	Good Governance	Responsible, accountable and efficient local government system.	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of implementation of mSCOA	n/a	100% of mscOA phases implemented on a quarterly basis	100% of mscOA phases implemented on a quarterly basis	0% of mscOA phases implemented on a quarterly basis	100% of mscOA phases implemented on a quarterly basis	0% of mscOA phases implemented on a quarterly basis	0% of mscOA phases implemented on a quarterly basis	Not achieved	R00.0	System still in development stage by budget and Treasury	Appointed service provider to speed up the development of the system	Progress report

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget			Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
										1st Quarter	2nd Quarter	3rd Quarter						
									Actual	Actual	Actual							
Com17	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	100%	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	Waiting for G040 report from quarterly budget basis & Treasury	Target not achieved	R00.00	The quorum was not formed during the month of December 2020.	The meetings were referred to January 2021.	Progress report	
Com18	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of Portfolio meetings	Number of Portfolio Meetings Coordinated	n/a	36	12 Portfolio meetings coordinate per annum	Portfolio meetings coordinate per quarter	Portfolio meetings coordinate per quarter	Portfolio meetings coordinate per quarter	Target not achieved	R00.00	The quorum was not formed during the month of December 2020.	The meetings were referred to January 2021.	Minute	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
											Project on	Actual on	Project on	Actual on						
Com 19	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procure ment plan	Number of projects in the procure ment plan implemented as per approved plan	N/A	03	03 projects implemented as per approved procure ment plan (2020/2021 financial year)	R00.0	Submission of specific applications to the specific contractors and specific contractors	Specification of consultants and send to specific contractors	Appointment of consultants and commitment to tender, advertisement, submission (Environmental Bid Evaluation and Management Adjudication committee)	01	Target not achieved	R00.0	Tender document at evaluation of the committee	Expedite the finalization of the Advertisment and Evaluation and Adjudication tender documents and Appointment letters	Specific reports	
Com 20	Financial Viability	Responsive, accountable, effective	Improve municipal financial	Provide prompt responses	Monitoring of JIFW expenditure	Amount of JIFW expenditure incurred	n/a	01	Amount of JIFW expenditure incurred	R00.0	Amount of JIFW expenditure incurred	Amount of JIFW expenditure incurred	No JIFW expenditure incurred	Target not achieved	R00.0	n/a	n/a	n/a	JIFW reports	

Ref No.	Key Performance Area	Outcome	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence
									Project on	Actual on	Project on	Actual on						
Pled01	Municipal development and transformation	Improve, effective and efficient local government system	To provide strategic management support to the Municipality	To provide strategic management support to the Municipality	Number of reviewed and approved by Council	n/a	01	1. Review IDP approved by Council by 31 May 2021	n/a	n/a	n/a	n/a	4th quarter target	R00.0	n/a			Copy of 2020/21 IDP Review and Council resolution
Pled02	Municipal development and transformation	Improve, effective and efficient local government system	To provide strategic management support to the Municipality	To provide strategic management support to the Municipality	Number of developed and approved by Mayor	n/a	01	1. SDBIP approved and signed by the Mayor within 28	Approve and sign SDBIP report by the Mayor within	n/a	n/a	01. SDBIP signed by mayor	Achieved	R00.0	n/a			Signed SDBIP

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Ward No.	Baseline Target	2020/21 Budget			Miri-Year Progress	Achieved/Not Achieved	Expense for Variance	Reason for Variance	Mitigation Measures	Portfolio of Evidence
									1st Quarter	2nd Quarter	3rd Quarter						
								Project	Actual	Actual	Actual						
	Information system	Strategic to the Municipality	within 28 days after approval of IDP and Budget	Number of SDBIP reviewed and approved by Council.	01	R00.0	n/a	n/a	n/a	n/a	3rd Quarter Target	R00.0	n/a				Signed SDBIP
Pled03	Municipal development and transformation	Improve municipal financial and efficient local government system	Provide strategic management support to the Municipality	Provide performance management services to the Municipality	Number of Annual Performance Report	01	R00.0	n/a	n/a	n/a	01	01	01	n/a	n/a	n/a	Copy of Draft Annual Report
Pled04	Municipal development	Improve municipal financial and	Provide strategic management services	Provide performance management services	Number of Annual Performance Report	01	R00.0	n/a	n/a	n/a	01	01	01	n/a	n/a	n/a	Copy of Draft Annual Report

Ref No.	Key Performance Area	Outcome/Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter	2nd Quarter	Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
										Project/Actual	Project/Actual	Project/Actual	Project/Actual				
	and transformation	efficient local government system	administrative to the Municipality	support to the Municipality	compiled and submitted to Auditor General			and submitted to AG by 31 August 2020			Performance report to Auditor General by 31 August 2020	Performance report					Performance Report
Pled05	Municipal	Responsive, effective and efficient local government system	Improve municipal financial and administrative to the Municipality	To provide strategic management support to the Municipality	Number of Annual Reports prepared and approved by Council.	n/a	01	01 Annual Report prepared and approved by council by 31 January 2021.	R00.0	n/a	n/a	n/a	3rd Quarter Target	R00.0	n/a	n/a	Copy of Approved Annual Report and Council Resolution
Pled06	Municipal	Responsive, accountable, municipal	Improve municipal strategic	To provide performance management	Number of Quarterly Performance	n/a	04	04 Quarterly Performance	R00.0	01	01	02	Achieved	R00.0	n/a	n/a	Copy of Draft Quarterly

Ref No.	Key Performance Area	Outcome/Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
									Project/Actual	Actual	Project/Actual	Actual						
	development and transformation	effective financial and efficient local government system	management support to Municipality	management services to Municipality	Performance Reports compiled and submitted to Council			Performance Reports compiled and submitted to Council	quarterly performance reports to council per quarter	quarterly performance reports to council per quarter	quarterly performance report	quarterly performance report						Performance Reports with Council Resolutions
Pled07	Local Economic Development	Responsible, accountable, effective and efficient Local Government system	Implement shared economic growth and job creation programme and cooperatives support	Promote creation of jobs through Community Works Programme and Expanded Public Works Programme	Number of reports compiled on CWP and EPWP jobs creation	n/a	04	4 reports compiled on CWP and EPWP job creation per annum	Submit 01 quarterly job creation reports submitted to management	Submit 01 quarterly job creation reports submitted to management	Submit 02 quarterly job creation reports submitted to management	Achieved	R00.0	n/a	n/a			Quarterly reports

Ref No	Key Performance Area	Outcome	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Ward Name	Baseline 2020/21 Target	Budget	1st Quarter Project/Actual	2nd Quarter Project/Actual	Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
Pled08	Local Economic Development	Responsible, accountable, effective and efficient Local government system	Implement shared economic growth and job creation and government cooperatives support	Promote shared economic growth and job creation and government cooperatives support	Coordinate business support, tourism development and job creation programmes	Number of business reports on business support, tourism development and job creation compiled per annum	04	R225 000.00	Submit 01 business support, tourism development and job creation compiled per quarter	Submit 01 business support, tourism development and job creation compiled per quarter	02 business support, tourism development and job creation compiled	Achieved	R00.00	n/a	n/a	Quarterly reports
Pled09	Local Economic Development	Responsible, accountable, effective and	Promote shared economic growth	Coordinate business support, tourism development	Number of business reports on business support, tourism development	03	R1 049 000.00	R1 049 000.00	Advert issued quarterly	Advert issued quarterly	Advert issued quarterly	Not achieved	R00.00	SCM process still at evaluation	finalize the appointment letter and	Advert

Ref No	Key Performance Area	Outcome	Strategic Objectives	Strategic Key Performance Indicators	Ward No.	Baseline 2020/21 Target	1st Quarter			2nd Quarter			Mid-Year Progress	Achieved/Not Achieved	Expense for Variance	Reason for Variance	Mitigation Measures	Portfolio of Evidence
							Project	Actual	Budget	Project	Actual	Budget						
Pled10	Spatial Rationality, accountable, effective and efficient	efficient Local government system	Promote and enforce proper land uses within	ment analysis, verification of programmes, procure ment plan and signing of advisor contract by Transaction Advisor	n/a	03 reports on prevention of illegal land	R1 000 000	Advertised	Advertised	01 quarterly report on demolition of	01 quarterly report on demolition of	01 service provided	Achieved	R850 000.00	n/a	n/a	Quarterly Advisory report	Advert and appointment letter and

Ref No.	Key Performance Area	Outcome Objectives	Strategic Objectives	Strategies	Key Performance Indicators	Ward Name	Baseline 2020/21 Target	Budget	1st Quarter	2nd Quarter	Mid-Year Progress	Achieved/Not Achieved	Expenditure for	Reason for Variance	Mitigation Measures	Portfolio of Evidence	
Pled11	Spatial	Local government system	Outcome Objectives: outdoor use management and development within the municipality	Strategic Objectives: the municipal area development within the municipality	Strategies: Promote and enforce proper land uses within the municipal area	Key Performance Indicators: Illegal land invasion within Lebowakigomo	Ward Name: n/a	Baseline 2020/21 Target: 100% of outdoor advertising applications responded to within 30 days of receipt	Budget: R00.0	1st Quarter: 0% of outdoor advertising applications received and respond	2nd Quarter: 100% of outdoor advertising applications received and respond	Mid-Year Progress: 0% of outdoor advertising applications received	Achieved/Not Achieved: Not achieved	Expenditure for: R00.0	Reason for Variance: No application received	Mitigation Measures: n/a	Portfolio of Evidence: Quarterly Progress Reports

Ref No.	Key Performance Area	Outcome	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense/Share for Variance	Reason for Variance	Mitigation Measure	Portfolio of Evidence
										Project	Actual	Project	Actual						
Pled 12	Spatial	Responsible, accountable, effective and efficient Local government system	Actions To: support human and settlement spatial outcomes, land use management and development within the	Acquisition of strategic land for development	Number of hectares of land acquired	n/a	7786	R00,0	Follow-ups with department of rural and development donation of land	n/a	n/a	n/a	Follow ups: done in the month of October 2020	Achieved	R00,0	n/a	n/a	Follow up letter signed by Municipal Manager	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence
											Project	Actual	Project	Actual						
Pled13	Spatial Rational	Responsive, accountable, effective and efficient Local government system	Actions To support human and settlement spatial planning & land use management and development within the	municipality	Amendment and formalization of existing settlements.	Number of reports on amendment and formalization of Zone F and Industrial area	n/a	0	4 reports on amendment and formalization of Zone F and Industrial area by June 2021	R00.0	Approvals of 01 reports on amendment of zone F and IA extension (industrial area) settlement per quarter	Approvals of 01 reports on amendment of zone F and IA extension (industrial area) settlement per quarter	Zero report on amendment	Not Achieved	R00.0	The project is implemented by CoGHS TA and waiting for their report on implementation of	The project will be implemented with CoGHS TA for submission of report	Follow ups to be done with CoGHS	Monthly Progress Reports	

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter			2nd Quarter			Mid Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation	Portfolio of Evidence
											Project	Actual	Completion	Project	Actual	Completion						
Pled14	Spatial Rational	Responsible, accountable, effective and efficient Local government system	Actions: To support human and settlement outcomes	To guide, monitor and control spatial planning & land use management and development within the municipality	Amendment and formalization of existing settlement elements.	Number of km of streets surveyed for zone A and F	n/a	0	5 km of streets surveyed by June 2021	R00.0	n/a	n/a	n/a	n/a	n/a	3rd quarter target	R00.0	n/a	the project	n/a	Reports	
Pled15	Spatial Rational	Responsible, accountable, effective and efficient Local government system	Actions: To support human and settlement outcomes	To guide, monitor and control spatial planning & land use management and development within the municipality	Monitor and regulate existing settlement elements.	Number of building inspections	n/a	34	96	R00.0	24	25	24	15	40	Not achieved	R00.0	Shortage of personnel	Advised position of	Reports		

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline Target	Budget	1st Quarter	2nd Quarter	Mid-Year Progress	Achieved/Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Portfolio of Evidence	
								2020/21		Project/Actual	Project/Actual	Project/Actual						
Pled16	Spatial Rationality	effective and efficient Local government system	settlement outcomes	control spatial planning, land use management and development within the municipality	control building construction	conduct inspections		conduct 1 per annum		conduct 1 per quarter	conduct 1 per quarter	conduct 1 per quarter	conduct 1 per quarter		within the unit	building inspector to be filled		
		Responsive, accountable, effective and efficient Local government	Actions To	guide, monitor and control building planning, land use management	Monitor of Building Control Policies developed and approved by Council	Number of Building Control Policies developed and approved by Council	n/a	01 Building Control Policy developed and approved by Council	R00.0	Development of draft policy on building control	Presentation of draft policy to Management on building	01 draft policy developed and to be presented to	01 draft policy developed and to be presented to	01 draft policy developed and to be presented to	R00.0	The draft policy was circulated to other role players for incorporation	The policy to be shared with management after incorporation	Draft report and Minutes

Ref No	Key Performance Area	Outcome	Strategic Objectives	Strategies	Key Performance Indicators	Ward Name	Baseline Target	Budget	1st Quarter			Mid-Year Progress	Achieved/Not Achieved	Expenditure for	Reason for Variance	Mitigation Measure	Portfolio of Evidence
									Project	Actual	Completion						
		ent system	ment and development within the municipality				by June 2021					management			for inputs from other role players		
Pled17	Spatial Rational	Responsive, accountable, effective and efficient Local government system	Actions To support, guide, monitor and control human settlement outcomes	Provide real estate property management for the Municipality	Number of supplementary valuation roll compiled	n/a	01 supplementary valuation roll compiled by end of third quarter	R1.25 million	n/a	n/a	n/a	n/a	R00.0 million	n/a	3rd quarter target	n/a	Approved supplementary valuation roll

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence
										Project on	Actual on	Project on	Actual on						
Pled18	Spatial Rational	Responsible, accountable, effective and efficient Local government system	Actions supportive to human and settlement outcomes	To provide a guide to monitor and control spatial planning and land use management and development within the municipality	To provide a real estate property management for the Municipality	Number of newly acquired properties registered in Municipality's name	n/a	519	200 newly acquired properties registered in Municipality's name by June 2021	Identification of properties not registered in municipal name	Registration of 200 properties	Registration of 68 properties	323 properties registered	Not Achieved	R00.0	Waiting for CoGHS TA to sign 379 PLD forms for registration of properties with Deeds Office	Follow-up letter to be forwarded to search office of MEC Title deeds for registering of PLD forms for registration with Deeds Office	Land audit report and Deeds search report/Title deeds	
Pled19	Spatial Rational	Responsible, accountable,	Actions supportive to human	To coordinate and promote of	To monitor implementation of	Number of Transport Forum meetings	n/a	0	4 Transport Forum meetings	n/a	n/a	n/a	n/a	4th quarter target	R00.0	n/a	n/a	Approved IPP and council	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	2nd Quarter			Mid-Year Progress	Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence	
											Project on	Actual	Project on							
		Effective settlement and efficient Local government system	Integrate safe, accessible, affordable transport services.	Integrate and Transport Plan.	Integrated meetings coordinated	coordinated per annum														Resolution
Pled20	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	100% of internal audit findings addressed quarterly	n/a	95%	100% of internal audit findings addressed quarterly	R00.0	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	100%	Achieved	R00.0	n/a	n/a			Progress report
Pled21	Good Governance	Responsive, accountable, municipal	Improve municipal	Monitoring of	Percentage of AGSA queries	100% of AGSA findings addressed	n/a	95%	100% of AGSA findings addressed	R00.0	100% of AGSA findings addressed	100% of AGSA findings addressed	100%	Achieved	R00.0	n/a	n/a			Progress report

Ref No	Key Performance Area	Outcome	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Ward No	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence
										Project	Actual	Project	Actual						
Pled22	Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	AGSA queries responded to on a quarterly basis	100%	100% of risks mitigate on a quarterly basis	R00.0	100% of risks (02) of mitigate on a quarterly basis	100% of risks (02) of mitigate on a quarterly basis	100% of risks (02) of mitigate on a quarterly basis	100%	Achieved	R00.0	n/a	n/a	n/a	Progress report
Pled23	Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	AGSA queries responded to on a quarterly basis	100%	100% of risks mitigate on a quarterly basis	R00.0	100% of risks (02) of mitigate on a quarterly basis	100% of risks (02) of mitigate on a quarterly basis	100% of risks (02) of mitigate on a quarterly basis	100%	Achieved	R00.0	No phases or segments of mscoa	n/a	n/a	Progress report

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense/Not Expense	Reason for Variance	Mitigation Measure	Portfolio of Evidence
										Set	Actual	Actual	Actual	Actual	Actual						
		efficient local government system	administrative capability		of mSCOA	quarterly basis			quarterly basis		100%	100%	100%	100%	100%	100%	Achieved	R00.0	affecting the department		
Pled24	Financial Viability and management	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	100%	100% of budget spend on a quarterly basis	R00.0	100%	100%	100%	100%	100%	100%	Achieved	R00.0	n/a		Progress report
Pled25	Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of Portfolio meetings	Number of Portfolio Meetings Coordinated	n/a	36	Portfolio meetings coordinate per annum	R00.0	03	03	03	03	06	06	Achieved	R00.0	n/a		Minutes

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Ward Name	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense for	Reason for variance	Mitigation Measure	Portfolio of Evidence
											Project	Actual	Project	Actual						
		Government system	Government capability								per quarter	per quarter	per quarter							
Pled 26	Financial Viability	Responsible, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of procurement plan	Number of projects in the procurement plan implemented per approved plan	N/A	03	02 projects implemented as per approved procurement plan (2020/2021 financial year)	R00.0	02	02	01	02	02	Achieved	R00.0	n/a	n/a	Specific report, Advert, Evaluation and Adjudication reports and Appointment letters

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter			2nd Quarter			Mid-Year Progress	Achieved/Not Achieved	Expenditure for	Reason for Variance	Mitigation Measure	Portfolio of Evidence
											Project	Actual	Amount	Project	Actual	Amount						
Pled 27	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of UJFW expenditure	Amount of UJFW expenditure incurred per quarter	n/a	0	Amount of UJFW expenditure incurred per quarter	R00.0	Amount of UJFW expenditure incurred per quarter	R00.0	Amount of UJFW expenditure incurred per quarter	R00.0	Zero amount of UJFW expenditure incurred	Achieved	R00.0	No UJFW expenditure incurred	n/a		JIFW reports	
Corp 1	Municipal development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient ICT services within the municipality	Implement municipal integrated Electronic Management System (IEMS) in	Percentage implementation of integrated electronic management systems completed by	n/a	100%	80% implementation of integrated electronic management systems completed by	R261 250.0	100% implementation of integrated electronic management systems	20% implementation of integrated electronic management systems	100% implementation of integrated electronic management systems	10% implementation of integrated electronic management systems	30% implementation of integrated electronic management systems	Not achieved	R00.0	Waiting for the migration dates from the budget and Treasury.	To have proposed migration dates from budget and Treasury		Quarterly reports	

Ref No.	Key Performance Area	Outcome/Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for the period	Reason for Variance	Mitigation Measure	Portfolio of Evidence
									Project/Actual	Project/Actual	Project/Actual	Project/Actual						
2	Municipal Response, Institutional development and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advise on legal matters, draft and interpret contracts and legislative provisions and ensure legal compliance	Percentage of Contract developed and signed off within 14 days of receiving acceptance letters	n/a	100% of all contracts developed and signed off within 14 days of receiving acceptance letters	100% of contracts developed and signed off within 14 days	100% of contracts developed and signed off within 14 days	Completed	Completed	Completed	Not achieved	R00.0	Shortage of staff within the unit	The post for legal service to be advertised and filled before end of 3rd quarter	Copies of acceptance letters and signed contracts	
3	Municipal Response, Institutional development and efficient financial system	Improve municipal financial	To provide legal support to the municipality	To advise on legal matters, draft and interpret contracts and legislative provisions and ensure legal compliance	Percentage of cases handled within 14 days of receiving acceptance letters	n/a	100% of cases handled within 14 days of receiving acceptance letters	100% of cases handled within 14 days	100% of cases handled within 14 days	100% of cases handled	100% of cases handled	0% of cases handled	Not achieved	R00.0	Shortage of staff within the unit	The post for legal service to be advertised and filled before end of 3rd quarter	Litigation register	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline Target	Budget	1st Quarter	2nd Quarter	Mid-Year Progress	Achieved/Not Achieved	Expenditure for	Reason for Variance	Mitigation Measure	Portfolio of Evidence
								2020/21		Project/Actual	Project/Actual	Actual					
	ment and efficient local government system	and administrative capability	municipal and administrative capability	and interpret contracts and legislative provisions and ensure legal compliance	and interpret contracts and legislative provisions and ensure legal compliance	days of receipt of instructions.		receipt of instructions.		within 14 days of receipt of instructions.	within 14 days of receipt of instructions.	within 14 days		the unit		to be advertised and filled before end of 3rd quarter	
4	Municipal responsive, effective and efficient local government system	improve municipal financial and administrative capability	provide legal support to the municipality and interpret contracts and legislative provisions and ensure	To provide advice on legal matters, draft and approve council contracts and legislative provisions and ensure	Number of by-laws reviewed and approved by council by June 2021	n/a	0	R00.0	n/a	n/a	Review of 01 by-laws reviewed	Zero (0) by-laws reviewed	Not achieved	R00.0	Shortage of staff within the unit	The post for legal service to be advertised and filled before end of	Council resolutions and copies of review by-laws

Ref No.	Key Performance Area	Outcome/Output/Strategic Objectives	Strategic Objectives	Key Performance Indicators	Ward Name	Baseline Target	2020/21 Budget			Mid-Year Progress	Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation Measures	Portfolio of Evidence				
							1st Quarter	2nd Quarter	3rd Quarter										
Corp0 5	Municipal development and transformation	Responsible, 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.	n/a	n/a	n/a	100% of positions filled by employees	97% of positions filled	100% of positions filled	0% of positions filled	0% of positions filled	Not achieved	R00.0	Postponement of shortfalls	Recruitment process letters	Appointments
Corp0 6	Municipal development and transformation	Responsible, 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	n/a	n/a	n/a	100% of positions filled	97% of positions filled	100% of positions filled	0% of positions filled	0% of positions filled	Not achieved	R00.0	Postponement of shortfalls	Recruitment process letters	Appointments

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Portfolio of Evidence
											Project/Actual	Actual						
Corp07	development and transformation	effective and efficient local government system	financial and administrative capability	recruit and retain competent human capital and sound labour relations	Employment Equity Act	employees from Employment Equity target groups	n/a	filled by employees	01 Organizational structure reviewed and approved by council	R2 000 000	n/a	n/a	n/a	4th quarter target	R00.0	n/a	advertising due to non-availability of panel members	Approved organizational structure and Council resolution

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Name	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid Year Progress	Achieved/Not Achieved	Expenditure for	Reason for variance	Mitigation Measure	Portfolio of Evidence	
											Project on	Actual on	Project on	Actual on							
		ent system	capability	human capital and sound labour relations	nal requirements,	id by council.			by June 2021.												
Corp08	Municipal Institutional development and transformation	Responsive, 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	Capacitate the municipality's human capital	Number of Workforce Skills Development Plans (WSDP) developed and submitted to LGSETA.	n/a	01	01 Workforce Skills Development Plan developed and submitted to LGSETA by June 2021.	R00.0	n/a	n/a	n/a	n/a	n/a	4th quarter target	R00.0	n/a	n/a	Workforce skills plan and proof of submission to LGSETA	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense	Reason for Variance	Mitigation	Portfolio
										Project	Actual	Project	Actual						
Corp09	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	Capacitate the municipality's human capital of employees and councillors	Percentage of budget spent on training of employees and councillors	n/a	75% of the budget spent	100% of the budget spent on training of employees and councillors by June 2021	n/a	n/a	25% of the budget spent	0% of the budget spent	0% budget spent	Not achieved	R00.0	Awaiting the appointment of service provider	Training to be done in the 3rd & 4th Quarter	Budget and training reports
Corp10	Municipal institutional development and	Responsive, accountable, effective and efficient	Improve municipal financial and administrative	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Effective coordination of health and safety	Number of OHS aware campaigns	n/a	04 OHS aware campaigns conducted by	414.32 less sessions conducted	01 less sessions conducted	01 less sessions conducted	01 less sessions held	02 less campaigns conducted	Achieved	R00.0	n/a	n/a		Attendance registers

Ref. No.	Key Performance Area	Outcome	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation	Portfolio of Evidence
									Project	Actual	Project	Actual						
	Information system	Operational capability	Retain competent human capital and sound labour relations	Implement activities	Conduct			June 2021										
Corp1	Municipal development and transformation	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound	Implement and coordinate of Employee wellness interventions	Percentage implemented	n/a	40% (2 sessions conducted)	100% implementation of the employee wellness interventions by June 2021	R104 499.50	100% implementation of these employee wellness sessions	100% implementation of these employee wellness sessions	100% (02) wellness sessions held	Achieved	R23 635.08	n/a			100% implementation of the employee wellness (01 wellness sessions)

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
										Set	Actual	Set	Actual	Set	Actual						
Corp1	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 and administrative human capital	Recruitment and retention of competent human capital	Percentage of funded vacant positions filled	n/a	15% (5 funded vacant positions)	100% of funded vacant position filled by June 2021 (3 months after occurrence of vacancy)	R133 391.12	0% of funded vacant position filled	100% of funded vacant position filled	0% of funded vacant position filled	0% funded vacant position filled	Not Achieved	R00.00	Budgeted positions have not been advertised. Delay in finalizing the process	The recruitment letters of advertised positions to be finalized in the 3rd quarter	Appointments		

Ref No.	Key Performance Area	Outcome	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measure	Portfolio of Evidence
									Project	Actual	Project	Actual	Project	Actual						
Corp1 3	Municipal development and transformation	Responsible, accountable, effective and efficient local government system	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Percentage of cases investigated and reported to SAPS	n/a	100%	100% of cases investigated and reported to SAPS within 48 hours.	R00.0	R00.0	100% of cases investigated and reported to SAPS within 48 hours	100% of cases investigated and reported to SAPS within 48 hours	0% of cases investigated and reported to SAPS within 48 hours	Not achieved	R00.0	No cases were reported		n/a	Case numbers on reported cases and investigation reports	
Corp1 4	Municipal development and transformation	Responsible, accountable, effective and efficient local government system	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of security reports compiled	n/a	12	12 security reports compiled by June 2021.	R16.7	R20.0	03 security reports compiled per quarter	03 security reports compiled per quarter	06 security reports compiled	Achieved	R3.8	n/a		n/a	Reports	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
										Budget	Actual	Project	Actual						
Corp15	Municipal Response, accountable, effective and efficient local government system.	Improve municipal financial and administrative capability	To prevent losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of satellite offices fitted with surveillance cameras (cultural center)	n/a	n/a	01	01	0%	0%	Zero	Not achieved	R00.0	Budget constraints	Budget allocation to the vote.			
Corp16	Municipal Response, accountable, effective and efficient local government system.	Improve municipal financial and administrative capability	To provide auxiliary support services to all departments designated	Provision of transport and fleet provided	Percentage of required fleet provided by June 2021	0%	0%	100%	100%	0%	0%	0%	Not achieved	R00.0	No procurement done for the two quarter financial section procurement	Corporate service to follow up with two quarter financial section procurement			

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No	Baseline	2020/21 Target	Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense	Reason for Variance	Mitigation Measure	Portfolio of Evidence	
										Actual	Target	Actual	Target	Actual	Target							
Corp17	Municipal Response: Improve, effective, efficient and efficient local government system	Improve municipal financial and administrative capability	To provide auxiliary support services to all departments designated councilors	Provision of transport and fleet maintenance to employees and attend to (service and repairs) by June 2021 (within 14 days)	Percentage of fleet maintained	n/a	100%	100% of required fleet maintenance attended to (service and repairs) by June 2021 (within 14 days)	R400,000	0%	100%	0%	0%	Not achieved	R00.0						Report of the require fleet	
Corp18	Municipal Response: Improve, effective, efficient and efficient local government system	Improve municipal financial and	Provide sustainable records management	Provision and implementation of sound records	Percentage of filed correspondence received	n/a	100%	100% of filed correspondence received in the	R00.0	0%	100%	0%	0%	Not achieved	R00.0							Report on correspondence filed

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense for Variance	Reason for Variance	Mitigation Measure	Portfolio of Evidence	
											Project	Actual	Project	Actual							
		and efficient local government system	administrative capability	management services	management services	in the registry with reference numbers within 7 days		registry with reference numbers within 7 days			id in the registry with reference numbers within 7 days	id in the registry with reference numbers within 7 days									
Corp1	Municipal Governance, institutional development and efficient local government system	Responsible	improve municipal financial and administrative capability	Provide sustainable records management services	Provision and implementation of sound records management services	Number of PAIA reports compiled and submitted to HRC per annum	n/a	01 PAIA report compiled and submitted to HRC per annum	R00.0	n/a	n/a	01 PAIA report compiled and submitted to HRC per quarter	0	Not achieved	R00.0					Report submitted to HRC	
Corp2	Good Governance, accountable,	Responsible	improve municipal	Provide prompt	Monitoring of internal audit	Percentage of internal audit	n/a	100% of internal audit findings	R00.0	100% of internal audit	Progress of internal report	100% of internal audit	100% of internal audit	Achieved	R00.0	n/a	n/a			Progress report	

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Basel 2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense	Reason for Variance	Mitigation Measure	Portfolio of Evidence
										Project on	Actual on	Project on	Actual on						
		effective and efficient local government system	financial and administrative capability	responsiveness	audit findings	queries attended and responded to on a quarterly basis		addressed on a quarterly basis		finding addressed quarterly	finding addressed quarterly	finding addressed quarterly	finding addressed quarterly						
Corp2	Good Governance	Responsible, accountable and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	Percentage of AGSA queries attended and responded to on a quarterly basis		100% of AGSA findings addressed on a quarterly basis	R00.0	100% of AGSA findings addressed quarterly	95% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	95% of AGSA findings addressed quarterly	Not achieved	R00.0	The outstanding findings are ongoing and will be addressed before end of financial year	n/a	Progress report	

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
											Project	Actual	Project	Actual						
Corp2	Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	100%	100% of risks mitigated on a quarterly basis	R00.0	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	30% of risks mitigated	Not Achieved	R00.0	n/a	n/a	n/a	Progress report	
Corp3	Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring the implementation of mSCOA	Percentage of mscOA phases implemented on a quarterly basis	n/a	0%	100% of mscOA phases implemented on a quarterly basis	R00.0	0% of mscOA phases implemented on a quarterly basis	100% of mscOA phases implemented on a quarterly basis	10% of mscOA phases implemented	Not Achieved	R00.0	Hardware delivered, installed and configured in preparation of migration.	n/a	Progress report		

Ref No.	Key Performance Area	Outcome	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence
									Actual	Spent	Actual	Spent	Actual	Spent						
Corp2 4	Financial Viability and Management	Improve accountability, effective and efficient local government system	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on quarterly basis	n/a	100%	100% of budget spend on a quarterly basis	0% of budget spend	100% of budget spend on a quarterly basis	0% budget spend	100% budget spend on a quarterly basis	0% budget spend	Not achieved	R00.0	Waiting for finance department to provide section 71 report	Follow ups to be done with finance section to send the section 71 report for 1st & 2nd quarter	Progress reports		
Corp2 5	Good Governance	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of EXCO meetings	Number of Exco Meetings Coordinated	n/a	12	12 Exco meetings coordinate per annum	03 Exco meetings	03 Exco meetings	03 Exco meetings	03 Exco meetings	06 Exco meetings	Achieved	R00.0	n/a	n/a	Minutes		

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence
											Project on	Actual on	Project on	Actual on						
Corp26	Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of Council meetings	Number of Council Meetings Coordinated	n/a	07	07	R00.0	02	01	02	05	Achieved	R00.0	n/a			Minutes
Corp27	Financial Viability	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procure ment plan	Number of projects in the procure ment plan implemented as per	N/A	05	07	R00.0	02	01	02	02	Not achieved	R00.0	Waiting for evaluation committee to expedite the finalization and one tender went			Evaluation report, Advertise to purchase the evaluation and the reports submitted and Appoint

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence
											Project on	Actual	Project on	Actual						
		ent system				approved plan			21 financial year)									on re-adv	ment tenders/letters	
Corp 28	Financial Viability	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of UJFW expenditure	Amount of UJFW expenditure incurred per quarter	n/a	06	Amount of UJFW expenditure incurred per quarter	R00.0	Amount of UJFW expenditure incurred per quarter	Amount of UJFW expenditure incurred per quarter	No UJFW expenditure incurred for quarter	No UJFW expenditure incurred for quarter		Achieved	R00.0	n/a	n/a	UJFW reports
Corp 29	Good Governance	Responsible, accountable, effective	Improve municipal financial	Provide prompt responses	Coordination of Portfolio Meetings	Number of Portfolio Meetings	n/a	36	12 Portfolio meetings coordinated	R00.0	Portfolio cluster meetings	03 Portfolio meetings	03 Portfolio meetings	12 Portfolio meetings		Achieved	R00.0	n/a	n/a	Minutes

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
											Project on	Actual on	Project on	Actual on						
		and efficient local government system	al and administrative capability		meetings	Coordinated			te per annum	R00.0	coordinated per quarter	coordinated per quarter	coordinated							
MM01	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window coordination	To encourage good governance and public participation	Coordination of council and committees	Number of council meetings held	n/a	07	07 council meetings held per annum	R00.0	01 council meeting held per quarter	05 council meetings held per quarter	06 council meeting held	Achieved	R00.0	n/a			n/a	Attendance registers and minutes of meetings
MM02	Good governance and public participation	Responsive, accountable, effective and efficient	Single window coordination	To encourage good governance and public participation	Coordination of council and committees	Number of council meetings held per annum	n/a	12	12 Exco meetings held per annum	R00.0	03 Exco meetings held per quarter	02 Exco meetings held per quarter	05 Exco meetings held	Not Achieved	R00.0	Exco meeting was not held in November	Submission of portfolio to committee	Attendance registers and minutes of		

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline 2020/21	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence
										Project	Actual	Project	Actual						
		Local government system		participation	participates per institutional calendar												2020 due to late submission of Council portfolio approved items which resulted in portfolio approved to committee meetings being held end of November 2020.	in time to comply with Council portfolio approved schedule of meetings.	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	Target 2020/21	Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence
										Budget	Actual	Project/Actual	Project/Actual								
MIM03	Good governance and public participation.	Responsive, accountable, effective and efficient local government system	Single window coordination	To encourage good governance and public participation	Coordination of council and committee meetings per institutional calendar	Number of Portfolio Committee meetings held per annum	n/a	36	36	R00.0	R00.0	Held 09/06	Portfolio committee meetings held per quarter	Portfolio committee meetings held per quarter	15	Not Achieved	R00.0	No portfolio committee items submitted.	Attendance of registered portfolio and committee minutes		
MIM04	Good governance and public participation.	Responsive, accountable, effective	Single window coordination	To encourage good governance and	Coordination of ward committee	Number of reports compiled on co-ordination	n/a	12	12	R00.0	R00.0	Complete 03 reports on co-ordination of ward	Complete 03 reports on co-ordination	03 reports coordinated.	Not achieved	R00.0	No ward committee meetings to	Ward committee meetings	Monthly Progress		

Ref No.	Key performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Name	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for	Reason for variance	Mitigation	Portfolio of Evidence
											Project/Actual	Actual	Project/Actual	Actual						
	participation	efficient local government system	public participation	meeting held as part of annual calendar	Number of ward committee meetings per annum	01 ward committee meetings per annum					0	n/a	n/a	n/a	n/a			held due to covid-19 regulations.	in line with Covid-19 regulations.	Report
MIM05	Good governance and public participation	Responsive, accountable, effective and efficient local government system	To encourage good governance and public participation	Coordination of ward committee meetings held as part of annual calendar	Number of ward committee conferences coordinated	01 ward committee conferences coordinated				R00.0	n/a	n/a	n/a	n/a	n/a	3rd quarter target	R00.0	n/a	n/a	Report and attendance register
MIM06	Good governance and public participation	Responsive, accountable, effective	To encourage good governance and public participation	Coordination of ward committee meetings held as part of annual calendar	Number of ward forums coordinated	3 ward forums coordinated				R00.0	n/a	n/a	n/a	n/a	n/a	4th quarter target	R00.0	n/a	n/a	Report and attendance

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Ward Name	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence	
											Project	Actual	Project	Actual							
	participation	efficient local government system	coordination	public participation	meeting held per annual calendar	meeting coordinated			ended June 2021												register
MM07	Good governance and public participation	Responsive, accountable and effective and efficient local government system	Single window coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of Institutional Calendar developed	n/a	01	Institutional calendar developed by June 2021	R00.0	n/a	n/a	n/a	n/a	n/a	4th Quarter target	R00.0	n/a		n/a	Approved Institutional calendar and council resolution
MM08	Good governance and public participation	Responsive, accountable, effective and efficient	Single window coordination	To keep stakeholders informed about the affairs	Improve communication with stakeholders through	Number of communication strategies reviewed	n/a	0	01 communication strategy reviewed and approved	R104	n/a	n/a	n/a	n/a	n/a	4th Quarter target	R00.0	n/a		n/a	Copy of the strategy document and Council

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter			2nd Quarter			Mid-Year Progress	Achieved/Not Achieved	Expense for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence
											Project	Actual	Position	Project	Actual	Position						
		local government system		of the municipality.	of the various platforms.	approved by Council			approved by Council by June 2021												resolution	
M109	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and	Monitor effectiveness of internal controls through developed and approved audit practices	Number of internal audit plans approved by audit committee	n/a	01	Internal Audit Plan developed and approved by audit committee by June 2021	R00.0	n/a	n/a	n/a	n/a	4th Quarter target	R00.0	n/a	n/a			Approved internal audit plan	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measures	Portfolio of Evidence
										Project	Actual	Project	Actual						
MM10	Good governance and public participation	Responsive, accountable and efficient local government system	Single window coordination of interests of special focus groups	To promote the needs and interest of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	Number of Special Focus Mainstreaming reports progress compiled and submitted by June 2021	n/a	12	Special Focus Mainstreaming progress reports 100 reports to be compiled and submitted by June 2021	Submit 03 progress reports to management per month on special focus programmes	Submit 02 progress reports submitted to management	Submit 03 progress reports submitted to management	02	Not Achieved	R00.0	Implementation of the activities will be affected by Covid-19 restrictions and the implementation will be impacted by the implementation of the submitted KPI depend on the availability of the community	Special focus reports will resume during level 1 of the Lockdown and reports will be implemented and submitted to management	Monthly Report	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense Culture	Reason for Variance	Mitigation Measure	Portfolio of Evidence
											Project	Actual	Project	Actual						
MM11	Good governance, accountable, effective and efficient local government system	Responsive	Single window of coordination	To promote the needs and interests of special focus groups (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	Mainstream and monitor compliance to special focus program	Number of cluster ward-based AIDS Council meetings coordinated	n/a	16	16	R209 000.00	R209 000.00	Held 04/0 cluster ward based AIDS council meetings per quarter	Held 04/0 cluster ward based AIDS council meetings per quarter	0	Not achieved	R00.00	Implementation of the KPI was affected by Covid-19 restrictions as the implementation of the KPI depend on the availability of the Community	Special focus activities will resume during level 1 of the Lockdown.	Attendance registers	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
											Project/Actual	Project/Actual	Project/Actual	Project/Actual						
MM12	Good governance, public participation and efficient local government system	Single window coordination and effective and efficient local government system	To provide strategic management support to the Municipality	Monitor and manage implementation of strategic resolutions.	Number of Executive management meetings coordinated by June 2021	n/a	12	Executive management meetings coordinated by June 2021	R00.0	Held 03/03	Executive management meetings held per quarter	Held 03/03	Executive management meetings held per quarter	06	Achieved	R00.0	n/a	n/a	Agenda, attendance registers and minutes	
MM13	Good governance, public participation and efficient local government system	Single window coordination and effective and efficient local government system	To provide strategic management support to the Municipality	Monitor implementation of 'Back to Basics' and support to the Municipality	Number of Back to Basics reports compiled and submitted.	n/a	12	Back to Basics reports compiled and submitted by June 2021.	R00.0	Back to Basics reports compiled and submitted per quarter	Back to Basics reports compiled and submitted per quarter	Back to Basics reports compiled and submitted per quarter	Back to Basics reports compiled and submitted per quarter	06	Not achieved	R00.0	Monthly reports from department not submitted	Monthly reports forwarded monthly	Monthly and quarterly Report	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence
											Project	Actual	Project	Actual						
MM14	Good governance and public participation	Responsible, accountable, effective and efficient local government system	Single window coordination	To provide responsive customer care services	Render customer care services	Percentage of customer care issues resolved	n/a	100%	100% of customer care issues resolved by June 2021.	R00.0	100% of customer care issues resolved per quarter	83% of customer care issues resolved per quarter	100% of customer care issues resolved per quarter	83% of customer care issues resolved	Not achieved	R00.0	Shortage of electrical material	Case reported will be attended to upon delivery of material	Percentage of customer care issues resolved	
MM15	Good governance and public participation	Responsible, accountable, effective and efficient	Single window coordination	To implement Enterprise wide Risk	Improve risk management systems and protect	Number of Municipal Risk profiles developed and	n/a	01	01 Municipal Risk profile developed and approve	R78.3	n/a	n/a	n/a	n/a	4th Quarter target	R00.0	n/a	n/a	Approved municipal risk profile and council	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for	Reason for variance	Mitigation Measures	Portfolio of Evidence		
											Project	Actual	Project	Actual								
		local government system		Management	Manage the municipality from risk factors	approve by Council.			Approved by Council by June 2021.												resolution	
MM16	Good governance and public participation	Responsive, accountable and efficient local government system	Single window of coordination and efficient local government system	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Number of Business Continuity Plans compiled and approved by council.	n/a	100% of internal audit findings addressed	R00.0	n/a	n/a	n/a	n/a	n/a	n/a	4th Quarter target	R00.0	n/a	n/a			Copy of Business Continuity Plan and approved council resolution.
MM17	Good Governance	Responsive, accountable, effective financial	Improve municipal financial	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit queries	n/a	100% of internal audit findings addressed	R00.0	100% of internal audit findings	93% of internal audit findings	100% of internal audit findings	93% of internal audit findings	93% of internal audit findings	93% of internal audit findings	Not Achieved	R0,00	Inadequate staff in risk Unit	Inadequate staff in risk Unit	Strengthen controls over monitor	Progress reports	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter	2nd Quarter	Mid-Year Progress	Achieved/Not Achieved	Expertise for Variance	Reason for Variance	Mitigation Measure	Portfolio of Evidence	
											Project/Actual	Project/Actual	Project/Actual						
MM18	Good Governance	and efficient local government system	and administrative capability			attended and responded to on a quarterly basis	n/a	100%	100% of AGSA findings addressed on a quarterly basis	R00.0	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed	Achieved	R00.0	n/a	which affect implementation of internal Audit findings on a quarterly basis also affected by the Covid 19 lockdown	ing of implementation of internal Audit findings on a quarterly basis with the available staff in Risk Unit.	Progress report
		Responsible, accountable, effective and efficient local	Improve municipal financial and administrative	Provide prompt responses	Monitoring of AGSA queries	Percentage of AGSA queries attended and responded to	n/a	100%	100% of AGSA findings addressed on a quarterly basis	R00.0	100% of AGSA findings addressed	100% of AGSA findings addressed	100% of AGSA findings addressed	Achieved	R00.0	n/a	which affect implementation of internal Audit findings on a quarterly basis also affected by the Covid 19 lockdown	ing of implementation of internal Audit findings on a quarterly basis with the available staff in Risk Unit.	Progress report

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for Variance	Reason for Variance	Mitigation Measures	Portfolio of Evidence
										Project on	Actual	Project on	Actual						
MM19	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	100%	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	50% of risks mitigated	50% of risks mitigated	50% of risk mitigated	Not Achieved	R00.0	Processes for compilation of BCP was affected by Covid 19 lockdown and reavailability of key personnel. One session revised for development of BCP	Review dates completed on BCP implementation plan by 30 th March 2021	Progress report	

Ref. No.	Key Performance Area	Outcome/Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget		1st Quarter		2nd Quarter		Mid-Year		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
									Budget	Actual	Project/Actual	Actual	Project/Actual	Actual	Actual	Actual					
MM20	Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses of mscOA	Monitoring the implementation of mscOA quarterly basis	n/a	0%	100% of mscOA phases implemented on a quarterly basis	0%	0%	100% of mscOA phases implemented on a quarterly basis	0%	0%	0%	0%	0%	Not achieved	R00.0	KPI not relevant to MM's Office January 2021 to read , Completion of MscOA budget	Progress report	
MM21	Financial Viability	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget quarterly basis	n/a	100%	100% of budget spend on a quarterly basis	0%	0%	100% of budget spend on a quarterly basis	0%	0%	0%	0%	0%	Not achieved	R00.0	System challenges and awaiting for Budget Unit to provide with system report which	Budget Progress report	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation	Portfolio of Evidence	
											Project	Actual	Project	Actual							
B-101	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 of annual budget implementation of the annual budget	Number of compliant annual budget prepared and approved by council	n/a	01	1 mSCOA compliant annual budget prepared and approved by council by 31 May 2021	R483,249.99	n/a	n/a	n/a	n/a	n/a	4th Quarter target	R00.00	n/a	will enable us to report in first and second quarter	n/a	Approved MSCOA budget and council resolution

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense/Not Expense	Reason for Variance	Mitigation Measure	Portfolio of Evidence
										Actual	Target	Actual	Target	Actual	Target						
B+T02	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 MSCOA compliant financial adjustment budget prepared and approved by council	n/a	01	1 MSCOA compliant adjustment budget prepared and approved by council by 28 February 2021	R00.0	n/a	n/a	n/a	n/a	n/a	n/a	3rd Quarter for target	R00.0	n/a		Approved MSCOA Adjustment budget and council resolution
B+T03	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 MSCOA compliant financial adjustment budget prepared and approved by council	n/a	12	Monthly Section 71 reports compiled and	R00.0	n/a	03	03	06	00	00	Achieved	R00.0	n/a		Copies of Section 71 Reports

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense for variance	Reason for variance	Mitigation Measure	Portfolio of Evidence
											Project/Actual	Actual	Project/Actual	Actual						
	manage local government system	local government system	capability	revenue collection, expenditure and reporting capability	annual budget	and submitted to Council and Treasury as per MFMA			submit to Council and Treasury as per MFMA		71 reports	71 reports								
B+T04	Municipal financial viability and management	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 financial implementation of the annual budget	Number of Section 72 reports compiled and submitted to Council and Treasury	n/a	01	1 Section 72 report compiled and submitted to Council and Treasury as per MFMA	R00.0	n/a	n/a	n/a	n/a	n/a	3rd quarter target	R00.0	n/a	n/a	Annual Financial Statements and proof of submission to Treasury and

Ref No.	Key Performance Area	Outcome/Output/Strategic Objectives	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
										Project/Actual	Actual	Project/Actual	Actual						
B+T05	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system.	Administrative and financial capability	To improve municipality's financial planning capability	Preparation and monitoring of Annual Financial Statements (AFS)	n/a	01	1 GRAP compliant AFS and submitted to stakeholders per MFMA per annum	R1 500 000	01	01	n/a	01	Achieved	R230 000.0	n/a	n/a	COGHS TA	Annual Financial Statements and proof of submission to Treasury and COGHS TA
B+T06	Municipal financial	Responsive, accountable and	Administrative	To improve municipal valuation	Ensure proper valuation	n/a	01	1 GRAP compliant fixed	R1 500 000.0	01	01	n/a	01	Achieved	R298 149.0	n/a	n/a	GRAP compliant	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
											Project	Actual	Project	Actual						
B+107	financial viability and management	able, effective and efficient local government system	financial capability	financial planning, revenue collection, expenditure reporting, municipal assets reporting	financially sound, safe guarding, optimization and disposal of municipal assets reporting compliance with relevant legislation	total fixed assets registers compiled per annum	n/a	01	1 Annual Procurement Plan compiled per annum	R00.0	n/a	n/a	n/a	n/a	4th quarter target	R00.0	n/a	n/a	n/a	Asset register
	financial viability and management	able, effective and efficient local government system	financial capability	financial planning, revenue collection, expenditure reporting, municipal assets reporting	financially sound, safe guarding, optimization and disposal of municipal assets reporting compliance with relevant legislation	Number of Annual Procurement Plan compiled	n/a	01	1 Annual Procurement Plan compiled per annum	R00.0	n/a	n/a	n/a	n/a	4th quarter target	R00.0	n/a	n/a	n/a	Asset register

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Name	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Explanation for Variance	Mitigation Measure	Portfolio of Evidence	
											Project	Actual	Project	Actual						
		ent system	Expenditure and reporting capability																	
B+T08	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	n/a		100% of tenders awarded within 90 days of advertisement per annum.	R00.0	11.25%	01 tenders awarded within 90 days of advertisement per quarter	11.25%	06 tenders awarded within 90 days of advertisement per quarter	06% (05 tenders awarded)	Not achieved	R00.0	Non-responsive bidders briefing sessions	To conduct letters sessions	Appointment letters

Ref No.	Key Performance Area	Outcome Objectives	Strategic Objectives	Strategies	Key Performance Indicators	Ward Name	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense/Not Expense	Reason for Variance	Mitigation Measure	Portfolio of Evidence
										Project/Actual	Project/Actual	Project/Actual	Project/Actual						
B+T09	Municipal financial viability and management	Responsible, accountable, effective and efficient local government system.	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Adherence to service standards and MFMA	Percentage of creditors paid within 30 days of submission of invoice.	n/a	100% of creditors paid within 30 days of submission of invoice.	R00.0	100% of creditors paid within 30 days of submission of invoice.	93,75% of creditors paid within 30 days of submission of invoice.	100% of creditors paid within 30 days of submission of invoice.	98% (158 invoices \$03 was paid after 30 days of submission of invoice)	96% of creditors paid	R00.0	Delay in submission of invoices due to SLAs not signed on time.	Align issuing of appointment letters to signing of SLAs	Report	
B+T10	Municipal financial viability and management	Responsible, accountable, effective and efficient local government system.	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve financial planning rate of collection	Percentage of revenue collected from services billed per annum	n/a	30% of revenue collected from services billed per annum	R00.0	30% of revenue collected from services billed	23.4% of revenue collected from services billed	30% of revenue collected from services billed	29.8% of revenue collected from services billed	53.2% of revenue collected	Not achieved	R00.0	This refers to the billing for July and August 2020.	To process the September billing and August in the month	Report

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	
											Project/Actual	Actual/Target	Project/Actual	Actual/Target							
B+T1.1	Municipal financial viability and management	government system	Administrative and financial capabilities and efficient	collection, expenditure and reporting capability	Expand revenue base and financial improvement rate of	Number of Revenue Enhancement Strategy reviewed	n/a	01	1	R750 000	n/a	n/a	n/a	n/a	n/a	4th quarter target	R00.0	n/a	The September billing was delayed as a result of challenges with water meter reading scanners.	of October 2020	Revenue Enhancement Strategy

Ref No.	Key Performance Area	Outcome	Output/Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense/Not Expended	Reason for Variance	Mitigation Measure	Portfolio of Evidence
									Project	Actual	Project	Actual						
		local government system	revenue collection, expenditure and reporting capability					per annum										reviewed
B+T12	Good Governance	Responsible, accountable and efficient local government system	Improve municipal financial and administrative capability	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	100%	100% of internal audit findings addressed quarterly	82% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	82% of internal audit findings addressed quarterly	82% of internal audit findings addressed	Not achieved	R00.0	Inability to address the queries	Training of officials to minimize the queries in the future	Progress	

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Name	Baseline	2020/21 Target	1st Quarter		2nd Quarter		Mid Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
										Project on	Actual	Project on	Actual						
B+T13	Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	Percentage of AGSA queries attended and responded to on a quarterly basis	n/a	100%	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed	Achieved	R00.0	n/a	n/a	Progress report	
B+T14	Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	100%	100% of risks mitigated quarterly	25% of risks mitigated during first quarter of 2020/2021 financial year	25% of risks mitigated during first quarter of 2020/2021 financial year	50% of risks mitigated	Not achieved	R00.0	Land matters are still not resolved and they affect revenue and assets units	That the outstanding land related matters be resolved.	Progress report		

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Name	Ward No.	Baseline	2020/21 Target	Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence
											Set	Actual	Project	Actual	Project	Actual						
B+T15	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring the implementation of MSCOA	Percentage of MSCOA phases implemented on a quarterly basis	n/a	n/a	20%	100% of MSCOA phases implemented on a quarterly basis	R00.0	100%	100%	0% of MSCOA phases implemented	0% of MSCOA phases implemented	0% of MSCOA phases implemented	Not achieved	R00.0	Due to lockdown no meetings were held but implementation of MSCOA is in progress	Train the users to interpret the system.	Progress reports	
B+T16	Financial Viability and Management	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	n/a	100%	100% of budget spend on a quarterly basis	R00.0	100%	100%	0% of budget spend on a quarterly basis	0% of budget spend on a quarterly basis	100% for 1st quarter	Not achieved	R00.0	Due to system challenges and inability to interpret the system	Train the users to interpret the system	Progress reports	

Ref No.	Key Performance Area	Outcome	Strategic Objectives	Strategic Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expense Culture for	Reason for Variance	Mitigation Measure	Portfolio of Evidence	
									Actual	Project	Actual	Project	Actual	Project							
B-T17	Good Governance	Responsive, accountable, effective and efficient local government system.	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of Portfolio Meetings	n/a	36	12 Portfolio meetings coordinate per annum	R00.0	03	Portfolio meetings coordinated per quarter	03	Portfolio meetings coordinated per quarter	03	Portfolio meetings coordinated per quarter	05	Not achieved	R00.0	Unavailability of members given December period	Portfolio meetings to be held during 3 rd and 4 th quarter	Minutes
B-T18	Financial Viability	Responsive, accountable	Improve municipal	Provide prompt response	Monitoring of SCM	N/A	03	08 projects implemented	R00.0	03	Submission of specifications	01	Appointment of	03	Appointment specific	Not achieved	R00.0	The tenders were re-	Tender specifications to be re-	Specific location report,	

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline Target	2020/21 Budget		1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Portfolio of Evidence
									Target	Actual	Target	Actual	Target	Actual						
B+T19	Financial Viability	Responsible, accountable, effective and efficient local government system	Improve financial and administrative capability	Responsible responses	Procurement plan	Procure in the procurement plan implemented as per approved plan	n/a	03	Amount of UJFW expenditure incurred per quarter	R00.0	R00.0	Amount of UJFW expenditure incurred per quarter	R00.0	R00.0	Achieved	R00.0	No UJFW expenditure incurred	n/a	UJFW reports	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		Mid-Year Progress	Achieved/Not Achieved	Expenditure for the Season	Mitigation Measure	Portfolio of Evidence	
											Project/Actual	Actual/Project	Project/Actual	Actual/Project						
		government system	capability																	

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

Monthly Year: 2020 AND Projections of Revenue to be collected per Source: year 2020 & 2021

2020/2021 Revenue by Source	2020/2021		Jul		Aug		Sep		Oct		Nov		Dec	
	Total Revenue per-source	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Property rates	40,262 134.37	2 613 786.90	2,630 393.00	2 613 786.90	2,630 393.00	2 614 312.06	2,630 393.00	2 616 893.07	2,630 393.00	2 766,317. 69	2,630 393.00	2 618 996.24	2,630 393.00	2 618 996.24
Service charges - refuse revenue	6,271 577.00	540 498.84	522 631.00	540 498.84	522 631.00	540 498.84	522 631.00	540 498.84	522 631.00	540 498.84	522 631.00	540 498.84	522 631.00	539 831.65
Rental of facilities and equipment	500,845.00	0	41,738.00	0	41,738.00	0	41,738.00	29 186.31	41,738.00	20 925.45	41,738.00	4000	41,738.00	4000
Interest on accounts in arrears	12,032 956.67	0	1,002,746. 39	0	1,002,746. 39	0	1,002,746. 39	3935120 .95	1,002,746. 39	3996912 .21	1,002,746. 39	4057635 -38	1,002,746. 39	4057635 -38

Commented [KM2]: What happened to the following line items as per the original SBDIP?
 1. Property rates - Revenue Foregone
 2. Refuse Removal (Lebowakgomo)
 3. And numerous other revenue line items.

Commented [KM3]: Why does the C schedule say the budget is R31,568,339

Commented [KM4]: This amount doesn't agree to the SBDIP

Commented [KM6]: Actual as per schedule C is R 117 771.25 but we documented R54,111

Commented [KM5]: Cant trace this back to the SBDIP

Commented [KM7]: I will stop reviewing the actual amounts here as I don't have the schedule C for the other months.

Interest on Bank Accounts: Investment	7 505 491.00	625 458.00	3055249 .68	625 458.00	197633. 39	625 458.00	135745. 69	625 458.00	2870927 .56	677 500.0 0	69926.1 9	677 500.0 0	129236. 29
Fines, penalties and forfeits	2 626 549 .00	218 880.00	0	218 880.00	0	218 880.00	0	218 880.00	860350. 02	218 880.00	263281	218 880.00	1326740 .99
Licenses and permits	11374.00	943.00	0	943.00	0	943.00	0	943.00	0	943.00	249.00	943.00	94.00
Agency services	17 437 256.00	1453104.0 0	0	1453104.0 0	0	1453104.0 0	0	1453104.0 0	9804875 .97	1453104.0 0	1371313 .79	1453104.0 0	2145716 .95
Transfers and subsidies operational and Capital													

Commented [KM8]: Is this Hawkers License Fees - new?

Commented [KM9]: Is this Commission; Water Agency as per the SDBIP?

Commented [KM10]: Cant trace this to the SDBIP

EQUITABLE SHARE	318,513,000	119,676,000	247,139,000.00						127,463,000.00				132,184,000.00	132,184,000.00
FMG GRANT	2,000,000.00	166,666.67	0	673,415.83	433,666.65	166,666.67	669,480.5	166,666.67	77,666.65	166,666.57	342,456.28			
MIG GRANT	53,720,000.00	4,776,666.67	0	147,9626.31	169,7116.82	4,776,666.67	782,741.94	4,776,666.67	1,108,257.49	4,776,666.67	1,158,688.14			
EPWP Incentive Grant	1,906,000.00	158,833.33	0	0	0	158,833.33	0	158,833.33	0	158,833.33	0			
Other revenue	21,473,412.00	1,789,451.00	0	0	0	1,789,451.00	6,110,711.54	1,789,451.00	7,391,347.81	1,789,451.00	6,109,750.77			

Commented [kM11]: What does this relate to?

TOTAL REVENUE BY SOURCE	443,320,127.00	133 063 811.67	0	13 387 811.67	0	13 387 811.67	0	13 387 811.67	13 126,076,020.00	13 387 811.67	13 14,713,976.73	13 145,571,811.67	147,963,664.71
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Monthly Projections of Operating Expenditure: Year 2020 and 2021

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		
	Projection	Actual	Projection	Actual	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	
Executive and Council	3,447.50	0	3,447.50	0	3,447.50	0	3,447.50	93.00	3,447.50	3,447.50	10,216,925.68	3,447.50	774,696.13
Office of the Municipal Manager	3,488,593.00	0	3,488,593.00	0	3,488,593.00	0	3,488,593.00	4,142,646.02	3,488,593.00	3,488,593.00	7,950,762.58	3,488,593.00	2,352,463.94
Corporate Services	1,535,916.00	0	1,535,916.00	0	1,535,916.00	0	1,535,916.00	10,028,907.53	1,535,916.00	1,535,916.00	10,028,907.53	1,535,916.00	3,663,123.97

Operating Expenditure by Vote	Jul		AUG		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev
					R	R	R	R	R	R	R	R
Budget & Treasury	6,154,161. 00	0	6,154,161. 00	0	6,154,161. 00	0	6,154,161. 00	10,041, 028.71	6,154,161. 00	15,313,92 0.85	6,154,161. 00	0
Community & Social Services	4,747,546. 00	0	4,747,546. 00	0	4,747,546. 00	0	4,747,546. 00	11,499, 102.21	4,747,546. 00	2,693,582. 35	4,747,546. 00	0
Planning & LED	2,488,868. 00	0	2,488,868. 00	0	2,488,868. 00	0	2,488,868. 00	2,418,9 01.16	2,488,868. 00	277,104.1 2	2,488,868. 00	0

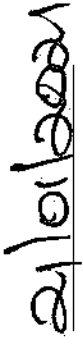
Operating Expenditure by Vote	Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Opex	Rev	Opex	Rev	Opex	Rev
					R	R	R	R	R	R
Infrastructure Services	5,115,402. 00	0	5,115,402. 00	5,115,402. 00	5,115,402. 00	0	5,115,402. 00	9,325,3 39.73	5,115,402. 00	2,249,461. 10
TOTAL	28,421,74 5.00	0	28,421,74 5.00	477.000	28,421,74 5.00	0	0	28,421, 745.00	0	27,324,35 2.46

Infrastructure Services	9,479,855.00	0	9,479,855.00	2,296,989.24	9,479,855.00	9,479,855.00	2,891,405.47	9,479,855.00	9,479,855.00	529,086.29	9,479,855.00	7,258,738.21	9,479,855.00	2,997,991.49
TOTAL	13,874,357.00	0	13,874,357.00	2,762,389.24	13,874,357.00	13,874,357.00	3,884,812.03	13,874,357.00	13,874,357.00	529,086.29	13,874,357.00	8,750,004.21	13,874,357.00	4,221,519.49

APPROVAL


 ACTING MUNICIPAL MANAGER

MR GAFANE L.A


 DATE