

LEPELLE-NKUMPI **LOCAL MUNICIPALITY**

THIRD QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

Vision, Mission & Core 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.

ACTING MUNICIPAL MANAGER'S FORWARD

The development, implementation and monitoring of a service delivery and budget implementation plan (SDBIP) is one of the requirements in the Municipal Financial Management Act (MFMA).

In terms of Circular 13 of the National Treasury, " the SDBIP gives effect to the integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA".

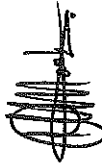
As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP. The SDBIP serves as the commitment by the municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next months.

The SDBIP Concept:

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve.

These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.



Mankga K.G

Acting Municipal Manager

26/04/2022

Date

LEGISLATIONS GOVERNING PERFORMANCE MANAGEMENT

The Constitution of the Republic (1996)

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

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of (1998)

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

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

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

Municipal Planning and Performance Management Regulations (2001)

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

The Municipal Finance Management Act No 32 2003

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

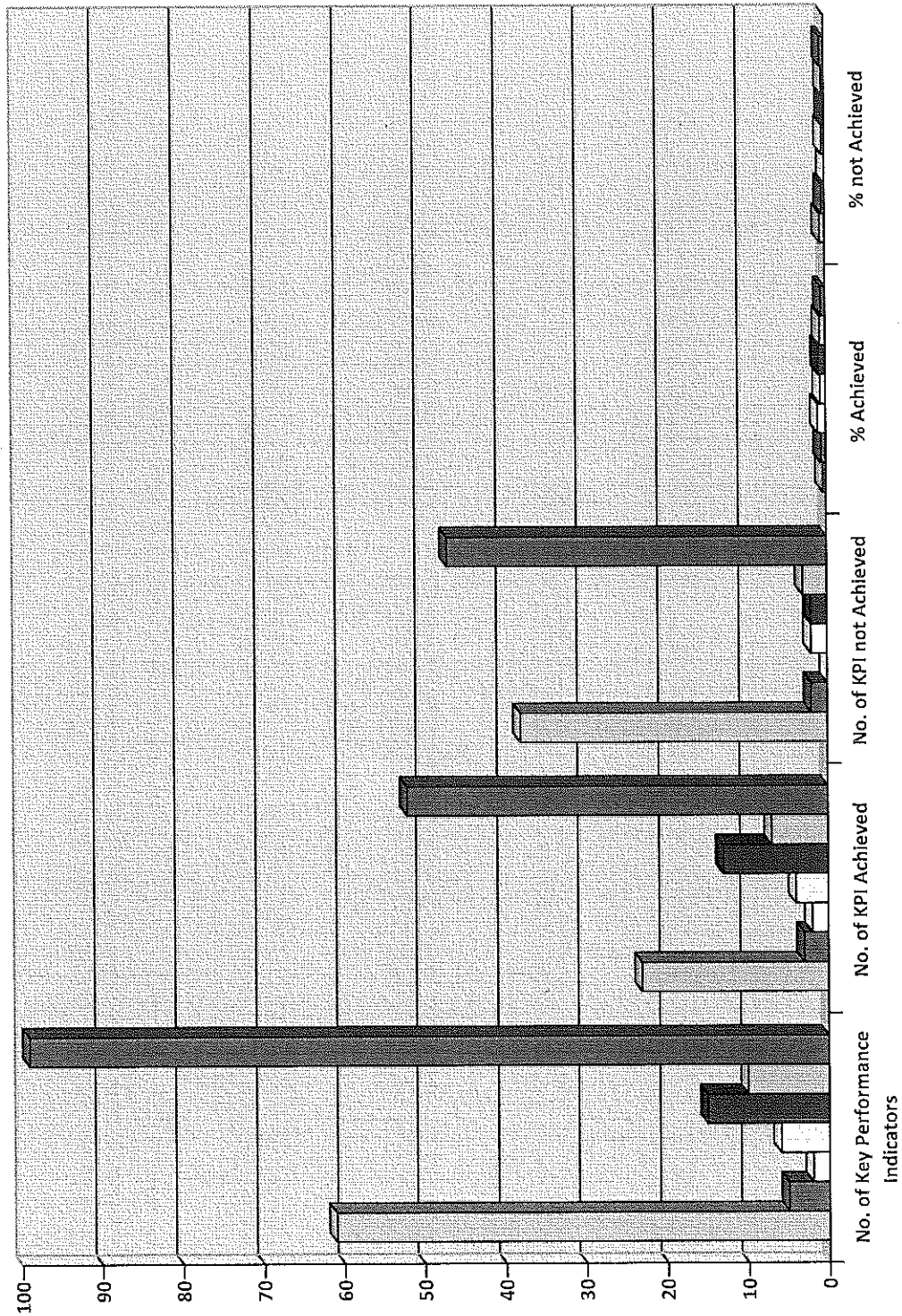
- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

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

THIRD QUARTER PERFORMANCE ANALYSIS

KPA	Second Quarter Performance Analysis					
	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved	
Basic Service Delivery	61	23	38	38%	62%	
Spatial Rationale	05	03	02	60%	40%	
Local Economic Development	02	02	0	100%	0%	
Financial Viability	06	04	02	67%	33%	
Municipal Transformation	15	13	02	87%	13%	
Good Governance	10	07	03	70%	30%	
Total	99	52	47	53%	47%	



- Basic Service Delivery
- Spatial Rationale
- Local Economic Development
- Financial Viability
- Municipal Transformation
- Good Governance
- Total

REVISED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2021/2022 FINANCIAL YEAR

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revised budg et	Baseline	Third Quarter		Mean s of verif ication	Achie ved/N ot achie ved	Quart erly Expe nditure	Reas on for varian ce	Mitiga tion Meas ure	File/ Verifi cation No.	Conti nued/ Disco ntinue d
												Proje ction	Actual Achiev ement							
Basic service delivery	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of roads planned for upgrading from gravel to surfaced road by June 2022 at Kliphuivels	n/a	0.52km of road planned for upgrading from gravel to surfaced road by June 2022 at Kliphuivels	n/a	01	R6 000 000.00	R00	0km	Construction of roads and storm water	The Contract for busy with base layer.	Progress report	Achieved	R941 002.64	None	None	Tec 01	Continued
Basic service delivery	Improve access to basic services	To provide access	Upgrade gravel roads	Number of kilometers	n/a	2.5 km of access	n/a	09 and 11	R17 000 000	R00	0km	Construction of 2.5 km of	Designs Complete, Contract	Progress report	Achieved	R00	None	None	Tec 02	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved/N ot achieved	Quart erly Expense	Reason for variance	Mitiga tion Measure	File/ Verification No.	Continued/Discontinued	
												Project ion	Actual Achievement								
Y	untanable, effective and efficient local government system	s to roads and storm water infrastructure	to surfaced/paving block roads	of access road planned for upgrading from gravel to tar and storm water control by June 2022 at Mogo to Moshongo	n/a	road planned for upgrading from gravel to tar and storm water control by June 2022 at Mogo to Moshongo	n/a	18	.00	R00	0km	road and storm water	for busy with site establishment.								
Basic service delivery	Improve access to basic service	To provide access to roads	Upgrade gravel roads to surface	Number of kilometers of intern	n/a	3km of internal street plan	n/a		R4 125 000.00	R00	0km	Re-sealing of internal street	Contract for Busy with clear and grubbin	Progress report	Achie ved	R441 574.12	None	None		Tec 03	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revised budg et	Baseli ne	Third Quarter		Mean s of verif ication	Achie ved/N ot achie ved	Quart erly Expe nditure	Reason for varian ce	Mitiga tion Measure	File/ Verifi cation No.	Conti nued/ Disco ntinue d
												Project ion	Actual Achiev ement							
	effec tive and effi cient local govern ment syst em	and storm water infrastr ucture	ed/pa ving block roads	al Street plann ed for reseal ing at Zone A	n/a	ed for reseal ing by June 2022 at Zone A	4.8km of access roads plann ed for upgra ding from gravel to tar by June 2022	1km of access road plan ned for upg radi ng from grav	R8 230 750. 00	R00	0km	Const ruction of access road	Site hand over done	Minut es	Not Achie ved	R0.00	Phase 1, Local SMM E unres olved to paym ent issue s	The contr actor for phase 1 has compl eted the outsta nding work and the paym ent for	Tec 04	Conti nued
Basic service delivery	Improv e access to basic services	To provide access to roads and storm water infrastr ucture	Upgra de gravel roads to surfac ed/pa ving block roads	Numb er of kilom eters of access roads plann ed for upgra ding from gravel to tar	n/a	4.8km of access roads plann ed for upgra ding from gravel to tar by June 2022	1km of access road plan ned for upg radi ng from grav	19 and 24	R8 230 750. 00	R00	0km	Const ruction of access road	Site hand over done	Minut es	Not Achie ved	R0.00	Phase 1, Local SMM E unres olved to paym ent issue s	The contr actor for phase 1 has compl eted the outsta nding work and the paym ent for	Tec 04	Conti nued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Revised Target	War d num ber	Bud get	Revised budg et	Baseli ne	Third Quarter	Mean s of verific ation	Achie ved/N ot achie ved	Quart erly Expe nditure	Reas on for varian ce	Mitiga tion Meas ure	File/ Verifi cation No.	Conti nued/ Disco ntinue d
													Actual Achiev ement							
	system			at Majjana akaung/makaepea (Phase 2)	at Majjana akaung/makaepea (Phase 2)	n/a	n/a	1km of access road planned	19 and 24	R00	R270 000.00	0km	Construction of access road	Completion Certificate	Achieved	R2 435 432.91	None	the subcontractor will be made by 14/04/2022	Tec 05	Continued
Basic service delivery	Improve access to basic services	To provide access to roads and storm	Upgrade gravel roads to surfaced/paving	n/a	Number of kilometers of access road	n/a	n/a	1km of access road planned	19 and 24	R00	R270 000.00	0km	Construction of access road	Completion Certificate	Achieved	R2 435 432.91	None	the subcontractor will be made by 14/04/2022	Tec 05	Continued

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Revised Target	War d num ber	Bud get	Revised budg et	Baseli ne	Third Quarter	Mean s of verific ation	Achie ved/N ot achie ved	Quart erly Expe nditur e	Reas on for varian ce	Mitiga tion Meas ure	File/ Verifi cation No:	Conti nued/ Disco ntinue d
														Proje ction	Actual Achiev ement						
	and efficient local government system		water infrastructure	block roads	planned for upgrading from gravel to tar at Majjana/maunaka (Phase 1)	planned for upgrading from gravel to tar at Majjana/maunaka (Phase 1)			for upgrading from gravel to tar by June 2022 at Majjana/maunaka (Phase 1)												

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revised budg et	Baseli ne	Third Quarter		Mean s of verific ation	Achie ved/N ot achie ved	Quart erly Expe nditure	Reas on for varian ce	Mitiga tion Meas ure	File/ Verifi cation No.	Conti nued/ Disco ntinue d
												Proje ction	Actual Achiev ement							
Basic service delivery	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of access roads planned for upgrading from gravel to tar and storm water control at Mashite	n/a	2.2 km of access roads planned for upgrading from gravel to tar and storm water control by June 2022 at Mashite	n/a	25	R15 000 000.00	R139 800 0.00	0km	Construction of access roads and storm water	2.2km access road completed	Completion certificate	Achieved	R11 598 382.10	None	None	Tec 06	Continued
Basic service delivery	Improve access to basic services	To provide access	Upgrade gravel roads	Number of kilometers	n/a	1km of access	n/a	17	R8 000 000.00	R756 000 0.00	0km	Construction of access	1km of access road completed	Completion certificate	Achieved	R6 882 399.33	None	None	Tec 07	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Means of verification	Achieved of achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No:	Continued/ Discontinued
												Project	Actual Achievement							
Y	service roads and storm water infrastructure	to surface/paving block roads	of access road and storm water control planned for upgrading from gravel to tar at Lebo wakgomomo unit H	n/a	3km of gravel roads and	n/a	27	R5 625 000.00	R00	0km	Re-graveling of gravel road and	Contractor busy with storm water	Progress report	Achieved	R1 960 083.00	None	None	Tec 08	Continued	
Basic service delivery	improve access to basic services	To provide access to	Re-graveling of roads and	Number of kilometers of	n/a	3km of gravel roads and	n/a	27	R5 625 000.00	R00	0km	Re-graveling of gravel road and	Contractor busy with storm water	Progress report	Achieved	R1 960 083.00	None	None	Tec 08	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Means of verification	Achieved of achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No.	Continued/Discontinued	
												Project	Actual Achievement								
able, effective and efficient local government system	s	roads and storm water infrastructure	construction of storm water control	gravel roads and earth drainage system (storm water control) planned for re-graveling and construction by June 2022 at Ga-Makgoba	earth drainage system (storm water) planned for re-graveling and construction by June 2022 at Ga-Makgoba	earth drainage system (storm water) planned for re-graveling and construction by June 2022 at Ga-Makgoba	earth drainage system (storm water) planned for re-graveling and construction by June 2022 at Ga-Makgoba					earth drainage system.	earth drainage system.								

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revised budg et	Baseli ne	Third Quarter	Mean s of verific ation	Achie ved/N ot achie ved	Quart erly Expe nditure	Reas on for varian ce	Mitiga tion Measure	File/ Verifi cation No.	Conti nued/ Discon tinued
												Proje ction	Actual Achiev ement						
Basic service delivery	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	n/a	Number of kilometers of access roads planned for upgrading from gravel to tar at Rakgoatha	n/a	1km of access road planned for upgrading radiating from gravel to tar by June 2022 at Rakgoatha	14	R00	R2 100 000.00	0km	Construction of access roads	Completion Certificate	Achieved	R1 806 614.66	none	none	Tec 09	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Means of verification	Achieved/Not Achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
												Project	Actual Achievement							
Basic service delivery	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal street planned for upgrading from gravel to block paving at Zone B	n/a	1.5 km of internal street planned for upgrading from gravel to block paving by June 2022 at Zone B	n/a	15	R8 500 000.00	R00	0km	Appointment of contractor	0	Appointment letter	Not Achieved	R0.00	Delays in procurement of services provider	Accelerate procurement of services provider	Tec 10	Continued
Basic service delivery	Improve access to basic services	To provide access to roads	Upgrade gravel roads to surfaced	Number of kilometers of internal street planned for upgrading from gravel to block paving at Zone B	n/a	0.75 km of internal street planned	n/a	16	R6 000 000.00	R00	0km	Advertisement and adjudication of bid	0	Copy of advertisement and appointment	Not Achieved	R0.00	Delays in procurement of services	Accelerate procurement of services	Tec 11	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Budget	Revised Budget	Baseline	Third Quarter		Means of verification	Achieved/Not Achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
											Project	Actual Achievement							
	effective and efficient local government system	and storm water infrastructure	ed/paving block roads	al street planned for upgrading from gravel to block paving at Zone S	n/a	ed for upgrading from gravel to block paving by June 2022 at Zone S	0.5 km of Storm water contr ol planned for construction by June	R40 000	R00 000	0km	for appointment	0	letter			provider	provider		
Basic service delivery	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrading gravel roads to surfacing/paving block roads	Number of kilometers of storm water contr ol planned for construction	n/a	0.5 km of Storm water contr ol planned for construction by June	Con struction of 0.5km of storm water contr ol	R40 000	R00 000	0km	Development of Specification report and appointment of contractor	0	Specification document and appointment letter	Not Achieved	R0.00	Delays in development of specification due to insufficient staff	Accelerate organization review and filling of vacancies	Tec 12	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved of achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No.	Continued/ Disc ontinue d
												Project ion	Actual Achievement							
				uction at zone F	n/a	2022 at Zone F	by June 2022 at Zone F													
Basic service delivery	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of access roads and storm water control planned for upgrading from gravel		1 km of access road and storm water control planned for upgrading from gravel to paving	Construction of 1km of storm water control by June 2022 at Malaka	29	R8 000 000.	R00	0km	Development of Specification report and appointment of contractor	0	Specification document and appointment letter	Not Achie ved	R0.00	Delays in development of specification due to insufficient staff	Accelerate organization review and filling of vacancies	Tec 13	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revised budget	Baseline	Third Quarter		Mean s of verific ation	Achie ved/N of achie ved	Quart erly Expe nditur e	Reas on for varian ce	Mitiga tion Meas ure	File/ Verifi cation No.	Conti nued/ Disco ntinue d	
												Proje ction	Actual Achiev ement								
				to paving blocks at Malakaban eng		blocks by June 2022 at Malakaban eng	block s by June 2022 at Malakaban eng														
Basic service delivery	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal road planned for construction at Zone S	Number of internal street planned for development of the design report for 1km of internal road by June 2022 at Zone S	1km of internal road planned for construction by June 2022 at Zone S	Develop ment of one design report for 1km of internal road by June	16	R1 000 000.	R00	0km	Appointment of consultant for design	0	Appointment letter		R0.00	Delays in procurement of services provider	Accelerate procurement of services provider (Panel of Consultants)	Tec 14	Continued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved/N of achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No.	Continued/Discontinued
												Project ion	Actual Achievement							
Basic service delivery	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst em	To provid e access to basic services roads and storm water infrastr ucture	Upgra de gravel roads to surfac ed/paving block roads	Number of kilometers of internal road planned for construction at Zone P	Number of internal street planned for development of the design report for construction at Zone P	1km of internal road planned for construction by June 2022 at Zone P	Develop ment of one design report for 1km of internal road by June 2022 at zone	17	R1 000 000, 00	R00	0km	Appoi ntment of consultant for design	0	Appoi ntment letter		R0.00	Delays in procurement of services provider	Accelerate procurement of services provider (Panel of Consultants)	Tec 15	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warid number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
												Project	Actual Achievement							
Basic service delivery	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal road planned for construction at Zone A	Number of internal street planned for development of the design report for 1km of internal road by June 2022 at Zone A	1km of internal road planned for construction by June 2022 at Zone A	Development of one design report for 1km of internal road by June 2022 at Zone A	17 and 18	R1 000 000.00	R00	0km	Appointment of consultant for design	0	Appointment letter		R0.00	Delays in procurement of services provider	Accelerate procurement of services provider (Panel of Consultants)	Tec 16	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No:	Continued/Discontinued
													Project	Actual Achievement							
Basic service delivery	Responsive, accessible, sustainable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal street and storm water control planned for upgrading from gravel to tar by June 2022 at Mamalo to Mam piki	n/a	0.8km	n/a	26	R6 000 000.00	R00	0km	Advisement and adjudication of tender document	0	Copy of Advertiser document	Achieved	R0.00	None	None	Tec 17	Continued

Key Performance Area	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warid Number	Budget	Revised Budget	Baseline	Third Quarter	Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued	
												Project Actual Achievement								
Basic service delivery	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of roads planned for upgrading from gravel to tar and storm water control at Hweshan eng/Seleten g to Maral along	Number of accesses roads planned for development of the design report for D-Road connection at three villages: Hweshan eng/Seleten g to Maral along	2.3 km of roads planned for upgrading from gravel to tar and storm water control by June 2022 at Hweshan eng/Seleten g to Maral along	Development of one design report for 2.3km of international road by June 2022 at Hweshan eng/Seleten g to Maral along	19 and 23	R4 800 000.00	R00	0km	Appointment of consultant for development of the design report	Appointment letter	Not Achieved	R0.00	Delays in development of specification due to insufficient staff	Accelerate organization review and filling of vacancies	Tec 18	Continued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Mean scores of verification	Achieved/Not Achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
												Project	Actual Achievement							
Basic service delivery	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of roads planned for upgrading from gravel to tar and storm water control at makweng via	ateng	km of roads planned for upgrading from gravel to tar and storm water control by June 2022 at Makweng via madis	Development of one design report and sub mission for approval	04 and 05	R4 800 000.00	R00	0km	Appointment of consultant for development of the design report	0	Appointment letter	Not Achieved	R0.00	Delays in development of specification and filling of vacancies	Accelerate organization review and filling of vacancies	Tec 19	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved/N of achieved	Quant erly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No.	Continued/Discontinued
												Project ion	Actual Achievement							
Basic service delivery	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of access roads planned for development of the design report for D-Road at	Makweng, Madisha ditorto Magatle phase 1	11 km of access roads planned for upgrading from gravel to tar by June 2022 at	Development of one design report and sub mission for approval	13	R4 800 000.00	R00	0km	Appointment of consultant for development of the design report	0	Appointment letter	Not Achie ved	R0.00	Delays in development of specification due to insufficient staff and stand out Standing RAL MOU agreement	Accelerate organization review and filling of vacancies and RAL MOU agreement	Tec 20	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quantitatively expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued	
												Project	Actual Achievement								
	em			Mato me via Ledw aba from Makot se inters ection	connecting three villages; Mato me, Ledw aba and Makot se village	Mato me via Ledw aba from Makot se inters ection	11k m of road at Matome, Ledwaba and Makotse village														
Basic service delivery	Improve access to basic services	To provide access to roads and storm water infrast	Upgrade gravel roads to surfaced/paving block	Number of kilometers of access roads	Number of access roads planned for development	km of access roads planned for upgrading from gravel	Development of one design report and	19 and 30	R4 800 000	R00	0km	Appointment of consultant for development of the design	0	Appointment letter	Not Achieved	R0.00	Delays in development of specific information due to insufficient staff	Accelerate organization review and filling of vacancies	Tec 21	Continued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revised budg et	Baseli ne	Third Quarter		Mean s of verifc ation	Achie ved/N ot achie ved	Quart erly Expe nditur e	Reas on for varian ce	Mitiga tion Meas ure	File/ Verifi cation No.	Conti nued/ Disco ntinue d
												Proje ction	Actual Achiev ement							
	ent local gove rnm ent syst em	ructur e	roads	upgra ding from gravel to tar at Maral aleng via Lekur ung to Toos eng phase 1	the design report for D-Road connec ting two villag es; Lekur ung and Toos eng phase 1	to tar by June 2022 at Maral aleng via Lekur ung to Toos eng phase 1	sub mis sion for app rova l km of roa d at Mar alal eng via Lek uru ng to Toos en g pha se 1					n report					and out Stand ing RAL MOU agree ment.	and RAL MOU agree ment		

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Annual Target	Revised Target	Warmed number	Budget	Revised budget	Baseline	Third Quarter	Mean of verification	Achieved/Not Achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
												Projection	Actual Achievement						
Basic service delivery	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of roads accessed	Number of accesses planned for development of roads	25 km of accesses road planned for upgrading from gravel to tar by June 2022 at Mafefengwa name to Mafefene, Ngwaname to Mot	Development of one design report and sub mission for approval of road at Mafefengwa name to Mafefene, Ngwaname to Mot	29	R4 800 000.00	R00	0km	Appointment of consultant for development of the design report	Appointment letter	Not Achieved	R0.00	Delays in development of specification due to insufficient staff and out standing RAL MOU agreement.	Accelerate organization review and filling of vacancies and RAL MOU agreement	Tec 22	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved/Not achieved	Quart erly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No.	Continued/Discontinued
												Project ion	Actual Achievement							
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makgophong village	n/a	110 households planned for connection to electricity grid per annum at Makgophong village	n/a	01	R1 980 000.00	R00	0	Installation of electrical infrastructure for household connection	Progress report	Not Achieved	0.00	Delays in procurement of services provider (re-advert)	Accelerate procurement of services provider	Tec 23	Continued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Mean score of verification	Achieved/Not Achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No:	Continued/Discontinued
												Project	Actual Achievement							
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Kliphuiwei village	n/a	25 households planned for connection to electricity grid per annum at Kliphuiwei village	n/a	01	R475 000.00	R00	0	Installation of electrical infrastructure for households connection	0	Progress report	Not Achieved	0.00	Delays in procurement of services provider	Accelerate procurement of services provider	Tec 24	Continued
Basic service delivery	Improve access to basic services	To provide access to energy and	Provide Energy supply to all	Number of additional households planned	n/a	80 households planned for connection	n/a	03	R1 520 000.00	R00	0	Installation of electrical infrastructure for	0	Progress report	Not Achieved	0.00	Delays in procurement of services provider	Accelerate procurement of services provider	Tec 25	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Means of verification	Achieved/Not Achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No:	Continued/Discontinued
												Project	Actual Achievement							
	five and efficient local government system	lighting infrastructure in a cost-effective way	house holds	ed for connection to electricity grid at Gedr oogte village	n/a	to electricity grid per annum at Gedr oogte village	n/a					house holds connection					er (re-advert)			
Basic service delivery	improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective	Provide Energy supply to all house holds	Number of additional house holds planned for connection to electricity grid	n/a	39 house holds planned for connection to electricity grid per annum at	n/a	04	R74 1 00 0.00	R00	0	Installation of electrical infrastructure for house holds connection	Progress report	Not Achieved	0.00		Delays in procurement of services provided (adjustment on stage)	Accelerate procurement of services provided	Tec 26	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
												Project	Actual Achievement							
	ent system	ve way		at Mapatjaken g villag e		Mapatjaken g villag e														
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mamogashoa village	n/a	280 households planned for connection to electricity grid per annum at Mamogashoa village	n/a	06	R3 884 000.00 and R1 436 000.00	R00	0	Installation of electrical infrastructure for household connections	Contract for busy pole installation and stringing of MV/LV line	Progress report	Achieved	R 467 785.50	none	none	Tec 27	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Means of verification	Achieved/Not Achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
												Project	Actual Achievement							
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Bolah lakgo village	n/a	100 households planned for connection to electricity grid per annum at Bolah lakgo village	n/a	06	R1 900 000.00	R00	0	Installation of electrical infrastructure for household connection	Site handover minutes	Not Achieved	R00	21 HH Electrified by unknown entity (site handover)	Contractor proceeded to electrify the identified HH	Tec 28	Continued	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warid number	Budget	Revised budget	Baseline	Third Quarter		Means of verification	Achieved/Not Achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Project	Actual Achievement							
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Maku shweng village	n/a	80 households planned for connection to electricity grid per annum at Maku shweng village	n/a	07	R1 440 000.00	R00	0	Installation of electrical infrastructure for households connection	0	Progress report	Not Achieved	R0.00	Delays in finalization of specification (specification stage)	Accelerate finalization of Specification	Tec 29	Continued
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy	Provide Energy supply to	Number of additional households	n/a	185 households planned for connection	n/a	08	R3 632 500.00	R00	0	n/a	Discontinued	n/a	n/a	n/a	n/a	n/a	Tec 30	Discontinued. Project to be implemented

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War Number	Budget	Revised Budget	Baseline	Third Quarter		Mean of verification	Achieved/Not Achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
												Projection	Actual Achievement							
	effective and efficient local government system	improving infrastructure in a cost-effective way	all households	planned for connection to electricity grid at Mathi bela village	n/a	100	n/a	09	R1 900 000.00	R00	0	Installation of electrical infrastructure for household connection	0	Progress report	Not Achieved	0.00	Delays in procurement of services provider	Accelerate procurement of services provider	Tec 31	Continued
Basic service delivery	improve access to basic services	provide access to energy and lighting infrastructure in a cost-	Provide Energy supply to all households	Number of additional households planned for connection to electricity	n/a	100	n/a	09	R1 900 000.00	R00	0	Installation of electrical infrastructure for household connection	0	Progress report	Not Achieved	0.00	Delays in procurement of services provider	Accelerate procurement of services provider	Tec 31	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revised budget	Baseline	Third Quarter		Mean s of verific ation	Achie ved/N ot achie ved	Quart erly Expe nditure	Reason for variance	Mitiga tion Measure	File/ Verifi cation No.	Continued/ Discontinued
												Project ion	Actual Achievement							
	Implement system	effective way		grid at Mogo to village		110	110	11	R4 200 000. 00	R00	0	0	Progress report			0.00	Delays in procurement of services provider	Accelerate procurement of services provider	Tec 32	Continued
Basic service delivery	Responsible, accessible, affordable, effective and efficient local government system	To provide access to basic services and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mshongville	n/a	110 households planned for connection to electricity grid per annum at Mshongville	n/a	11	R4 200 000. 00	R00	0	0	Progress report	Not Achieved		0.00	Delays in procurement of services provider	Accelerate procurement of services provider	Tec 32	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved/N ot achie ved	Quart erly Expe nditure	Reason for variance	Mitiga tion Measure	File/ Verification No.	Continued/Discontinued
												Project ion	Actual Achievement							
Basic service delivery	Res pons ive, acco untable, effective and efficient local government system	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Manai leng village	n/a	225 households planned for connection to electricity grid per annum at Manai leng village	149 households (in terms of BO Q) planned for connection to electricity grid per annum at Manai leng village	11	R3 680 000.00	R4 12 0 000 .00	0	Installation of electrical infrastructure for householding existing infrastructure.	Progress report	Achie ved	R3 029 434.32	none	none	Tec 33	Continued	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Means of verification	Achieved/Not Achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Projection	Actual Achievement							
Basic service delivery	Res pons ive, acco unta ble, effec tive and effi cient local gove rnment syst em	Improv e access to basic services	To provide access to energy and lighting infrast ructur e in a cost-effective way	Provide Energy supply to all house holds	Number of additional house holds planned for connection to electricity grid at Matjat ji village	n/a	150 house holds planned for connection to electricity grid per annum at Matjat ji village	n/a	12	R2 700 000.00	R00	0	Installation of electrical infrast ructur e for house holds connection	Progress report	Not Achieved	R00	Delays in procurement of services provider (re-advertised)	Accelerate procurement of services provider	Tec 34	Continued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Meaning of verification	Achieved/Not achieved	Quarterly Expense	Reason for variance	Mitigation Measure	File/Verification No:	Continued/Discontinued
												Project	Actual Achievement							
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid per annum at Zone B	n/a	50 households planned for connection to electricity grid per annum at Zone B	n/a	15	R1 400 000.00	R00	0	Installation of electrical infrastructure for households connection	Progress report	Not Achieved	R00	Delays in procurement of services provided (re-advised)	Accelerate procurement of services provided	Tec 35	Continued	
Basic service delivery	Improve access to basic services	To provide access to energy and lighting	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Zone B	n/a	40 households planned for connection to electricity	n/a	19	R76 000.00	R00	0	Installation of electrical infrastructure for households	Progress report	Not Achieved	R00	Delays in procurement of services provided	Accelerate procurement of services provided	Tec 36	Continued	

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Meaning of verification	Achieved/Not Achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Projection	Actual Achievement							
	efficient local government system		infrastructure in a cost-effective way	holds	connection to electricity grid at Thanganvillage	n/a	200 households planned for connection to electricity grid per annum at Lentini	n/a	20	R3 800 000.00	R00	0	Installation of electrical infrastructure for households connection	0	Progress report		R00	Delays in procurement of services provider	Accelerate procurement of services provider	Tec 37	Continued
Basic service delivery	Responsible, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at	n/a															

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revised budg et	Baseline	Third Quarter		Mean s of verific ation	Achie ved/N ot achie ved	Quant erly Expe nditure	Reason for varian ce	Mitiga tion Meas ure	File/ Verifi cation No.	Conti nued/ Disco ntinue d
												Proje ction	Actual Achiev ement							
	system	way		Lening village		g village														
Basic service delivery	Res pons ible, effec tive and effici ent local govern ment system	To provide access to energy and lighting infrast ructur e in a cost-effective way	Provide Energy supply to all house holds	Number of additional house holds planned for connection to electricity grid at Matime village	n/a	35 house holds planned for connection to electricity grid per annum at Matime village	n/a	24	R63 0.00	R00 0.00	0	Installation of electrical infrast ructur e for house holds connection	Progr ess report	Not Achie ved	R00	Delays in procurement of services provider	Accelerate procurement of services provider	Tec 38	Conti nued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warld number	Budget	Revised budget	Baseline	Third Quarter		Meaning of verification	Achieved/Not achieved	Quarterly Expense	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
												Project	Actual Achievement							
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid per annum at Madil anen g village	n/a	20 households planned for connection to electricity grid per annum at Madil anen g village	n/a	24	R38 000.00	R00	0	Installation of electrical infrastructure for households connection	Progress report	Not Achieved	R00	Delays in procurement of services provider	Accelerate procurement of services provider	Tec 39	Continued	
Basic service delivery	Improve access to basic services	To provide access to energy	Provide Energy supply to	Number of additional households	n/a	105 households planned for connection	n/a	24	R2 000.00	R00	0	Installation of electrical infrastructure	Progress report	Not Achieved	R00	Delays in procurement of services	Accelerate procurement of services	Tec 40	Continued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
												Project	Actual Achievement							
	effective and efficient local government system	and lighting infrastructure in a cost-effective way	all householders	planned for connection to electricity grid at Maija ne village	n/a	50 householders planned for connection to electricity grid per annum	n/a	25	R95 0 00	R00 0.00	0	Installation of electrical infrastructure for householders connection	Progress report	Not Achieved	R00	Delays in procurement of services provider	Accelerate procurement of services provider	Tec 41	Continued	
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide Energy supply to all householders	Number of additional householders planned for connection to electricity	n/a	50 householders planned for connection to electricity grid per annum	n/a	25	R95 0 00	R00 0.00	0	Installation of electrical infrastructure for householders connection	Progress report	Not Achieved	R00	Delays in procurement of services provider	Accelerate procurement of services provider	Tec 41	Continued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revised bud get	Baseli ne	Third Quarter Projection	Actual Achievement	Means of verification	Achie ved of achie ved	Quant erly Expe nditur e	Reas on for varian ce	Mitiga tion Meas ure	File/ Verifi cation No.	Conti nued/ Disco ntinue d
Environment	improvement	effective way		grid at Mashite village		at Mashite village														
Basic service delivery	Res pons ive, acco unta ble, effec tive and effi cient local gove rnment syst em	To provide access to energy and lighting infrast ructur e in a cost-effective way	Provi de Energy suppl y to all house holds	grid at Mashite village	n/a	50 house holds planned for connection to electricity grid per annum at Makgoba village	n/a	27	R90 0.00	R00 0.00	0	Installation of electrical infrast ructur e for house holds connection	0	Progr ess report	Not Achie ved	R00	Delay s in procure ment of services provider	Accel erate procure ment of services provider	Tec 42	Conti nued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved/Not achieved	Quart erly Expe nditure	Reason for variance	Mitiga tion Measure	File/ Verification No.	Conti nued/Disco ntinue d
												Proje ction	Actual Achievement							
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrast ructur e in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mphahane village	n/a	75 households planned for connection to electricity grid per annum at Mphahane village	n/a	28	R1 425 000.00	R00	0	Installation of electrical infrastructure for household connection	Progress report	Not Achie ved	R00	Delays in procurement of services provider	Accelerate procurement of services provider	Tec 43	Conti nued	
Basic service delivery	Improve access to basic services	To provide access to energy	Provide Energy supply to	Number of additional households planned for connection to electricity grid at Mphahane village	n/a	109 households planned for connection	n/a	28	R55 000.00	R00	0	Installation of electrical infrastructure	Progress report	Not Achie ved	R00	Delays in procurement of services provider	Accelerate procurement of services provider	Tec 44	Conti nued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved of achie ved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No.	Continued/ Discontinued
												Projection	Actual Achievement							
	effective and efficient local government system	and lighting infrastructure in a cost-effective way	all households	planned for connection to electricity grid at Mahlatjane village		connection to electricity grid per annum at Mahlatjane village											provided			
Basic service delivery	improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide Energy supply to all households	Number of additional households planned for connection to electricity city	n/a	60 households planned for connection to electricity grid per annum	n/a	29	R1 060 000.00	R00	0	Installation of electrical infrastructure for household connection	Progress report	Not Achieved	R00	Delays in finalization of design capacity by ESKOM of services provided	Delays in confirmation of supply capacity by ESKOM of services provided	Tec 45	Continued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revised budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No:	Continued/Discontinued
												Project ion	Actual Achievement							
	mm ent system	effective way		grid at Dublin village		mm at Dublin village														
Basic service delivery	Res pons ive, access to basic services	To provide access to energy and lighting infrast ructur e in a cost-effective way	Provide Energy supply to all household s	Numb er of additional household s planned for connection to electricity grid at Tjiane village	n/a	85 household s planned for connection to electricity grid per annum at Tjiane village	n/a	30	R1 615 000. 00	R00	0	Installation of electrical infrast ructur e for household s connection	Progr ess report	Not Achie ved	R00	Delay s in procure ment of services provider (advert)	Accel erate procure ment of services provider	Tec 46	Continued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warned number	Budget	Revised budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
												Projection	Actual Achievement							
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Gasele village	n/a	01 Public lights planned for erection per annum: Gasele village	n/a	01	R37 500 0.00	R00	0	n/a	4 th quarter target	n/a	n/a	R00	n/a		Tec 47	Continued
Basic service delivery	Improve access to basic services	To provide access to energy and lighting	Provide public lighting through construction	Number of high mast lights planned for erection at	n/a	01 Public lights planned for erection per annum	n/a	01	R37 500 0.00	R00	0	n/a	4 th quarter target	n/a	n/a	R00	n/a	n/a	Tec 48	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Projection	Actual Achievement							
	efficient local government system		infrastructure in a cost-effective way	of high mast lights	kgwari/Makgopong village	n/a	m: Kgware/Makgopong village														
Basic service delivery	Responsive, accessible, sustainable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at serule ng village	n/a	01 Public lights planned for erection per annum: serule ng village	n/a	02	R37 500 0.00	R00	0	n/a	4 th quarter target	n/a	n/a	R00	n/a	n/a	Tec 49	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No:	Continued/Discontinued
													Projection	Actual Achievement							
Basic service delivery	Responsive, accessible, sustainable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Gedr oogte village	n/a	01 Public lights planned for erection per annum: Gedr oogte village	n/a	03	R37 5 00 0.00	R00	0	n/a	4 th quarter target	n/a	n/a	R00	n/a	n/a	Tec 50	Continued
Basic service delivery	Responsive, accessible, sustainable, effective and	Improve access to basic services	To provide access to energy and lighting	Provide public lighting through construction	Number of high mast lights planned for erection at	n/a	01 Public lights planned for erection per annum	n/a	04	R37 5 00 0.00	R00	0	n/a	4 th quarter target	n/a	n/a	R00	n/a	n/a	Tec 51	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved/N ot achieved	Quart erly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No.	Continued/ Discontinued
												Projection	Actual Achievement							
	efficient local government system	infrastructure in a cost-effective way	of high mast lights	maga tie/ mapa tjaken g villag e		m:Ma ggie/ mapa tjaken g villag e														
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Motantanyane village	n/a	01 Public lights planned for erection per annum: Motantanyane village	n/a	07	R37 500 0.00	R00	0	n/a	4 th quarter target	n/a		R00	n/a	n/a	Tec 52	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warid number	Budget	Revised budget	Baseline	Third Quarter		Mean of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Projection	Actual Achievement							
Basic service delivery	Responsive, accessible, reliable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at sekwen village	n/a	01 Public lights planned for erection per annum	n/a	10	R37 500 0.00	R00	0	n/a	4 th quarter target	n/a	R00	n/a	n/a	Tec 53	Continued	
Basic service delivery	Responsive, accessible, reliable, effective and	Improve access to basic services	To provide access to energy and lighting	Provide public lighting through construction	Number of high mast lights planned for erection at	n/a	01 Public lights planned for erection per annum	n/a	13	R37 500 0.00	R00	0	n/a	4 th quarter target	n/a	R00	n/a	n/a	Tec 54	Continued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved/N ot achieved	Quant erly Expe nditure	Reason for variance	Mitiga tion Measure	File/ Verification No.	Continued/ Discontinued
												Project ion	Actual Achievement							
	efficient local government system	Infrastructure in a cost-effective way	of high mast lights	Sepanapudi village	Separanapudi village	01	n/a	14	R37 500 0.00	R00	0	n/a	4 th quarter target	n/a	R00	n/a	n/a	Tec 55	Continued	
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Matome village	n/a	01	n/a	14	R37 500 0.00	R00	0	n/a	4 th quarter target	n/a	R00	n/a	n/a	Tec 55	Continued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved/N of achieved	Quart erly Expe nditure	Reas on for variance	Mitiga tion Measure	File/ Verifi cation No:	Conti nued/ Discon tinued	
												Proje ction	Actual Achievement								
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Zone A village	n/a	01 Public lights planned for erection per annum: Zone A	n/a	18	R37 5 00 0.00	R00	0	n/a	4 th quarter target	n/a	n/a	R00	n/a		Tec 56	Conti nued	
Basic service delivery	Improve access to basic services	To provide access to energy and lighting	Provide public lighting through construction	Number of high mast lights planned for erection at	n/a	01 Public lights planned for erection per annum	n/a	20	R37 5 00 0.00	R00	0	n/a	4 th quarter target	n/a	n/a	R00	n/a	n/a		Tec 57	Conti nued

Key performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Weighted number	Budget	Revised budget	Baseline	Third Quarter Projection	Actual Achievement	Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
	efficient local government system	Infrastructure in a cost-effective way	of high mast lights	Morotse village	Morotse village	Morotse village														
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Maku rung/Dithabane village	n/a	01 Public lights planned for erection per annum: Maku rung/Dithabane village	n/a	21	R37 500.00	R00	0	n/a	4 th quarter target	n/a	n/a	R00	n/a	n/a	Tec 58	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No.	Continued/Discontinued
													Projection	Actual Achievement							
Basic service delivery	Res pons ible, acco unta ble, effec tive and effi cient local gove rnm ent syst em	Improv e access to basic services	To provide access to energy and lighting infrast ructur e in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Dublin/mal akaba neng/motsa ne villag e	n/a	01 Public lights planned for erection per annum: Dublin/mal akaba neng/motsa ne villag e	n/a	29	R37 5 00 0.00	R00	0	n/a	4 th quarter target	n/a	n/a	R00	n/a		Tec 59	Continued
Basic service delivery	Res pons ible, acco unta ble, effec tive	Improv e access to basic services	To provide access to energy and lighting	Provide public lighting through construction	Number of high mast lights planned for erection	n/a	01 Public lights planned for erection per annum	n/a	30	R37 5 00 0.00	R00	0	n/a	4 th quarter target	n/a	n/a	R00	n/a	n/a	Tec 60	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revised budg et	Baseli ne	Third Quarter		Mean s of verific ation	Achie ved/N ot achie ved	Quart erly Expe nditure	Reas on for varian ce	Mitiga tion Meas ure	File/ Verifi cation No:	Conti nued/ Disco ntinue d
												Proje ction	Actual Achiev ement							
	and efficient local government system	g infrastructure in a cost-effective way	uction of high mast lights	on at Tjiane village	n/a	annu m: Tjiane village	n/a	17	R5 137 000.00	R00	0	Const ruction of the facility	01 public light constructed	Progr ess report		R 4 864 431.40	None	None	Tec 61	Conti nued
Basic service delivery	Improve access to basic services	To provide access to public facilities.	Devel opment of public facilities (community halls, sport/recreation facilities, parks,	Number of public facilities constructed at Ga-Ledwaba	n/a	01 public facility constructed by June 2022: Ga-Ledwaba	n/a													

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter Project ion Actual Achievement	Means of verification	Achie ved of achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No.	Continued/ Discontinued	
em			child care facilities, vehicle testing station, market stalls)																	
Basic service delivery	Res pons ive, acco unta ble, effec tive and effici ent local gove	Improv e access to basic services	To provide access to public facilities (community halls, sport/ recreationa	Devel opment of public facilities (community halls, sport/ recreationa	Number of recreational facilities constructed at Lekurung	n/a	01 development of recreational facilities by June 2022 at Lekur	30	R8 500 000.00	R9 020 000.00	0	Constructio n of the facility Surveyi ng, site establis hment and drilling and equippi ng of borehole	Progr ess report	Achie ved	R 5 955 966.3 2	None	None	Tec 62	Conti nued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Revised Target	War d num ber	Bud get	Revised budg et	Baseli ne	Third Quarter Project ion Actual Achiev ement	Mean s of verific ation	Achie ved/N ot achie ved	Quart erly Expe nditure	Reas on for varian ce	Mitiga tion Meas ure	File/ Verifi cation No.	Conti nued/ Disco ntinue d
	mm ent system		facilities, parks, child care facilities, vehicle testing station, market stalls)			ung														
Basic service delivery	Res pons ive, acco untable, effective and	To provide access to basic services public facilities.	Develop ment of public facilities (community	Number of recreational facilities/stadium constr	n/a	1 public facility constructed by June 2022:	n/a	R00	17	R5 137 000.00		01	Construction of the facility De-bushing, re-surfacing of tennis court, ablation block	Progress report	Achie ved	R 2 129 904.68	None	None	Tec 63	Conti nued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Means of verification	Achieved of achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No:	Continued/Discontinued
													Project	Actual Achievement							
	efficient local government system			halls, sport/recreation facilities, parks, child care facilities, vehicles, testing station, market stalls)	located at Lebo汪omo Zone P (stadium)		Lebo汪omo Zone P (stadium)														
Basic service delivery	Responsive, accountable units	Improve access to basic services	To provide access to public facilities	Development of public facilities	Number of public facilities	n/a	01 public facility constr	n/a	17	R9 600 000.00	R00	0	Construction of the municipal	0	Progress report	Not Achieved	R0.00	Project is on re-advert	Contractor did not meet	Tec 64	Continued

Key Performance Area	Output	Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Annual Target	Revised Target	Weighted Number	Budget	Revised Budget	Baseline	Third Quarter	Means of verification	Achieved/Not Achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
												Projection	Actual Achievement						
	able, effective and efficient local government system	public facilities.	es (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	constructed at Lebo wako Civic Centre	constructed by June 2022 at Lebo wako Civic Centre (Municipal Office extension)	ucted by June 2022 at Lebo wako Civic Centre (Municipal Office extension)						offices				stage due to none responsive bids	the minimum requirements during evaluation and adjudication stage		

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter	Mean s of verification	Achie ved/N of achie ved	Quant erly Expe nditure	Reason for variance	Mitiga tion Measure	File/ Verifi cation No.	Conti nued/ Disco ntinue d	
												Projectio n of the facility	Actual Achiev ement							
Basic service delivery	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sports/recreational facilities, parks, child care facilities, vehicles, testing station, etc.)	Number of public facilities constructed at Lebo汪汪 zone A	n/a	01 public facility constructed by June 2022: grade A VTS in Lebo汪汪 zone A	n/a	18	R12 000 000 .00	R00	0	Construction of the facility	Progress report		R0.00	Delay in procurement of contractor.	Acceleration of bid adjudication	Tec 65	Continued	
														Not Achie ved						Continued

Key Performance Area	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved/N ot achieved	Quart erly Expe nditure	Reason for variance	Mitigation Measure	File/ Verification No.	Continued/ Discontinued	
												Project ion	Actual Achievement								
			market stalls)																		
Basic service delivery	Res pons ive, acco untable, effective and efficient local government system	To provide access to basic public facilities.	Devel opment of public facilities (community halls, sport/recreational facilities, parks, child care facilities,	Number of public facilities constructed at Maralaleng	n/a	01 community hall constructed by June 2022: Maralaleng	n/a	19	R4 780 000.00	R00	0	n/a	2 nd quarter target	Completion certificate		R0.00	n/a	n/a	Tec 65	Continued	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revised budget	Baseline	Third Quarter Project ion	Actual Achiev ement	Mean s of verific ation	Achie ved/N ot achie ved	Quart erly Expe nditure	Reas on for varian ce	Mitiga tion Meas ure	File/ Verifi cation No.	Conti nued/ Disco ntinue d
Basic Service Delivery and Infrastructure Development	Responsive, accountable, reliable, effective and efficient local government	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas	Number of areas provided with weekly waste collection services	n/a	Compile 04 reports on weekly waste collection services by June 2022 (16 areas)	n/a	who le municipality	R00	R00	08	Compile 01 reports on waste collection both urban and rural areas per quarter	Compile 04 reports on waste collection in both urban and rural areas per annum	Reports on waste collection.	Achie ved	R00	None	None	Com 01	Conti nued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued	
												Projection	Actual Achievement								
	system					provided															
Basic Service Delivery and Infrastructure Development	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas	Number of reports completed on management of waste disposal sites	n/a	04 reports on management of waste disposal sites per annum (Land fill and Waste Transfer Stations)	n/a	who le municipality	R00	R00	04	Complie 01 reports on waste disposal sites on a quarterly basis	Complie 01 reports on waste disposal sites on a quarterly basis	Reports on waste disposal sites	Achieved	R00	None	None	Com 02	Continued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved of achieved	Quart erly Expenditure	Reason for variance	Mitiga tion Measure	File/ Verification No.	Continued/ Discontinued
												Project ion	Actual Achievement							
Basic Service Delivery and Infrastructure Development	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas	Number of reports completed on management of illegal dumps within the municipality per annum	n/a	04 reports completed on management of illegal dumps within the municipality per annum	R00	who le municipality	R00	R00	04	Complete reports on illegal dumping on a quarterly basis	Report on illegal dumping	Achie ved	R00	None	None	Com 03	Continued	
Basic Service Delivery and Infrastructure	Improve access to basic services	To ensure public safety on the	Enforcement of road traffic laws and	Number of law enforcement operations	n/a	05 law enforcement operations	R00	who le municipality	R00	R00	0	Complete report on enforcement of National	Report on Municipal By-Laws enforcement	Achie ved	R00	None	None	Com 04	Continued	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Project	Actual Achievement							
Development	Efficient local government system		Road.	Promotion of public road safety	Number of By-Laws and National Road Traffic Act conducted	n/a	04	n/a	who	R00	R00	04	Compliance report on licensing services per quarter	Compliance report on licensing services per annum	Report on licensing services.	Achieved	R00	None	None	Com05	Continued
Basic Service Delivery and Infrastructure Development	Responsive, equitable, effective and efficient local	Improve access to basic services	To ensure public safety on the road.	Provision of license services for drivers and vehicles	Number of licensing services reports completed	n/a	04	n/a	the municipality	R00	R00	04	Compliance report on licensing services per quarter	Compliance report on licensing services per annum	Report on licensing services.	Achieved	R00	None	None	Com05	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warld number	Budget	Revised budget	Baseline	Third Quarter Projection	Actual Achievement	Mean s of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
	governmentsystem					m														
Basic Service Delivery and Infrastructure Development	Improve access to basic services	To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of indigents registered	n/a	01 indigent registered	n/a	who le municipality	R00	R00	01	n/a	4 th quarter target	n/a	n/a	n/a	n/a	n/a	Com 06	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revis ed budg et	Baseil ne	Third Quarter		Mean s of verific ation	Achie ved/N ot achie ved	Quart erly Expe nditure	Reas on for varian ce	Mitiga tion Meas ure	File/ Verifi cation No.	Conti nued/ Disco ntinue d
												Proje ction	Actual Achiev ement							
Basic Service Delivery and Infrastructure Development	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	n/a	04 sport, arts and culture activities coordinated per annum	n/a	whole municipality	R00	R00	0	Com file 01 quarterly reports on sport, arts and culture progress	One report sport, arts and culture compiled	Report sport, arts and culture.	Achie ved	R00	None	None	Com 07	Conti nued
Basic Service Delivery and Infrastructure Development	Improve access to basic services	To ensure environmental compliance and	Promotion and enforcement of environmental	Number of environmental inspections	n/a	04 environmental compliance inspections conducted	n/a	whole municipality	R10 8.57 5.50	R00	04	Com file 01 environmental compliance inspections report	01 environmental compliance inspections report compiled	Environmental compliance inspections report.	Achie ved	R00	None	None	Com 08	Conti nued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warld number	Budget	Revised budget	Baseline	Third Quarter Actual Achievement	Mean s of verification	Achieved/N of achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No:	Continued/Discontinued
Environment	efficient local government system		protection	legislations compliance	conducted		cted per annum						s per quarter							
Basic Service Delivery and Infrastructure Development	Responsive, accessible to basic services, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental provisions and legislative actions compliance	Number of Environmental Management Plan reviewed and approved by Council	n/a	1 Environmental Management Plan reviewed and approved by Council by June	n/a	who le municipality	R00	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	Com 09	Discontinued during budget adjustment

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Mean of verification	Achieved of achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Project	Actual Achievement							
Basic Service Delivery and Infrastructure Development	Responsive, accountable, reliable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental provisions and legislative compliance	Number of parks and open spaces maintained	n/a	n/a	2022	whole municipality	R00	R00	04	0	0	Report on maintenance of parks	Not achieved	R00	Lack of personnel.	Awaiting corporate to appoint horticulturist.	Com 10	Continued
													Completion report on maintenance of parks and open spaces per quarter	Completion report on maintenance and	Report on maintenance and mana	Achieved	R00	None	Com 11	Continued	
Basic Service Delivery and	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to	Provision of maintenance	Number of reports on maintenance	n/a	04	04	whole municipality	R00	R00	04	01	01	Report on maintenance and mana	Achieved	R00	None	None	Com 11	Continued
													Completion report on maintenance and	Completion report on maintenance and	Report on maintenance and mana	Achieved	R00	None	Com 11	Continued	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revis ed budg et	Baseli ne	Third Quarter	Mean s of verific ation	Achie ved/N ot achie ved	Quart erly Expe nditur e	Reas on for varian ce	Mitiga tion Meas ure	File/ Verifi cation No.	Conti nued/ Disco ntinue d
													Project ion	Actual Achiev ement						
Infrastr ucture Develo pment	ble, effec tive and effi cient local gove rnment syst em	s	comm unity, sports, recre ationa l and child care faciliti es	e and mana gement servic es to social faciliti es	enanc e and mana gement of social faciliti es	n/a	e and mana gement of social faciliti es per annu m	n/a	who le mun icip ality	R00	R00	04	e and mana gement of social faciliti es per quart er	manag ement of social faciliti es comple d	Report	R00	None	None	Pled 01	Conti nued
Local Econo mic Develo pment	Res pons ive, acco untable, effec tive and effi cient Local gove	Implem ent commu nity work progra mme and cooper atives support	Prom ote share d econo mic growth and job creati on	Coord inate creati on of jobs throu gh Communit y Work s Progra m	Numb er of report s compl ed on CWP and EPW P jobs creati on	n/a	04 report s compl ed on CWP and EPW P job creati on per annu	n/a	who le mun icip ality	R00	R00	04	Subm it 01 quart erly job creati on report s to mana gement per quart er	01 report comple d	Report	R00	None	None	Pled 01	Conti nued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Projection	Actual Achievement							
	Immigrant system			Expanded Public Works Programme																	
Local Economic Development	Responsive, accountable, effective and efficient Local Government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programme	Number of reports on business support, tourism development and job creation	n/a	04 reports on business support, tourism development and job creation completed	R00	whole municipality	R00	R00	04	01 report on business support, tourism development and job creation completed	Report	Achieved	R00	None	None		Pled 02	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Means of verification	Achieved/N of achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued	
												Project	Actual Achievement								
	em		es	completed		led per annum						led per quarter									
Local Economic Development	Responsible, accountable, effective and efficient Local Government system	Promote shared economic growth	Coordinate business support, tourism development and job creation programmes	Number of reports on business support, tourism and land development completed (Transaction Advisory)	n/a	04 reports on business support, tourism and land development completed per annum (Transaction)	n/a	who le municipality	R00	R00	04	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 03	Discontinued during budget adjustment	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator for	Revised Key Performance Indicator for	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter Project ion	Actual Achievement	Means of verification	Achieved of achieved	Quant erly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No.	Continued/ Discontinued
Local Economic Development	Responsive, accountable, effective and efficient Local Government system	Promote shared economic growth and job creation	Coordinate business, support, tourism development and job creation programmes	Number of km of market area paved within Lebo汪omo: CBD	n/a	Paving of 1km of market area within Lebo汪omo CBD by end of financial year	n/a	17	R3 000 000.00	n/a	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 04	Discontinued during budget adjustment due to lack of corporation by hawkers association
Spatial Rationale	Responsive, accountable	To guide, monitor	Promote and enforce	Number of reports	n/a	4 reports on preventive	n/a	who le mun icip	R00	R00	04	Compile one report on	01 report compiled on illegal	Reports	Achieved	R00	None	None	Pled 05	Continued

Key Performance Area	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warid number	Budget	Revised budget	Baseline	Third Quarter	Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No:	Continued/Discontinued	
												Projection Actual Achievement								
	able, effective and efficient Local government system	settlement outcomes	and control of spatial planning, land use management and development within the municipality	completion of illegal land invasion within Lebo汪omo	completion of illegal land invasion	reduction of illegal land invasion completed per annum	2km of streets surveyed	n/a	R00	R00	0km	illegal land invasion per quarter land invasion	n/a	n/a	n/a	n/a	n/a	Pled 06	Continued	
Spatial Rationale	Responsible, accountable, human settlement	To guide, monitor and control	Amenment and formalization of	Number of Kilometers of street	n/a	who le municipality						1 st quarter target								

Key Performance Area	Outcome	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warld Number	Budget	Revised Budget	Baseline	Third Quarter Projection	Third Quarter Actual Achievement	Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
	effective and efficient Local government system	of spatial planning, land use management and development within the municipality	existing settlements	surveys	n/a	by June 2022	n/a	whole municipality	R00	R00	52	24 building inspection conducted per quarter	26 inspections conducted	Reports	Achieved	R00	None	None	Pled 07	Continued
Spatial Rationale	Responsible, accountable, effective	To guide, monitor and control spatial	Monitor, regulate and control building	Number of building inspections conducted	n/a	96 building inspections conducted per	n/a	whole municipality	R00	R00	52	24 building inspection conducted per quarter	26 inspections conducted	Reports	Achieved	R00	None	None	Pled 07	Continued