



# **LEPELLE-NKUMPI** **LOCAL MUNICIPALITY**

## **FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**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 SDBIP's 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

28 July 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.

**FOURTH QUARTER PERFORMANCE ANALYSIS**

Fourth Quarter Performance Analysis						
KPA	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved	
Basic Service Delivery	75	12	63	16%	84%	
Spatial Rationale	05	4	1	80%	20%	
Local Economic Development	02	2	0	100%	0%	
Financial Viability	05	5	0	100%	0%	
Municipal Transformation	20	15	5	75%	25%	
Good Governance	15	10	5	67%	33%	
<b>Total</b>	<b>122</b>	<b>48</b>	<b>74</b>	<b>39%</b>	<b>61%</b>	

**FOURTH QUARTER SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2021/2022 FINANCIAL YEAR**

Key Performance Area	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Performance Indicator	Annual Target	Revised Target	Award number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
												Projection	Actual Performance							
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 at Kliphuiwel	n/a	0.52km of road planned for upgrading from gravel to surfaced road by June 2022 at Kliphuiwel	n/a	01	R6 000 000.	R00	0km	0.52km of road planned for upgrading from gravel to surfaced road by June 2022 at Kliphuiwel	0km	Not Achieved	R4 962 .83	The outstanding works is on the snag list items as per practical completion certificate	Contractor to finalize the snag list by end of July 2022	Completion certificate	Tec 01	Continued
Basic service delivery	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving	Number of kilometers of access roads	n/a	2.5 km of access road planned for upgrading from gravel to surfaced/paving	n/a	09 and 11	R17 000 000.	R00	0km	2.5km of access road planned for upgrading from gravel to tar and storm water	0km	Not Achieved	R15 260 488.87	Contractor is on site but he was appointed in the middle	Project to be rolled over to next financial	Completion certificate	Tec 02	Continued

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warned number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter		Achieved of	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
													Progress	Projection							
	and efficient local government system		water infrastructure	block roads	planned upgrading from gravel to tar and storm water control at Mogoto to Moshongo		gravel to tar and storm water control by June 2022 at Mogoto to Moshongo							control by June 2022 at Mogoto to Moshongo			of the financial year. (Late appointment of contractor)	year for finalization of the scope of works			
Basic service delivery	Responsive, accessible, equitable, effective and efficient local	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal Street planned for resealing at	n/a	3km of internal street planned for resealing by June 2022 at Zone A	n/a	18	R4 125 000.00	R00	0km	0km	3km of internal street planned for resealing by June 2022 at Zone A	Not Achieved	R4 099 804.34	The outstanding works is on the snag list items as per practical completion	Contractor to finalize the snag list by end of July 2022	Completion certificate	Tec 03	Continued

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warmed number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter		Achieved of	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discounted
													Progress	Projection							
	governance system				Zone A												certificate				
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 accesses road planned for upgrading from gravel to tar by June 2022 at Maijane/makau/makapea (Phase 2)	n/a	4.8km of access road planned for upgrading from gravel to tar by June 2022 at Maijane/makau/makapea (Phase 2)	1km of access road planned for upgrading from gravel to tar by June 2022 at Maijane/makau/makapea (Phase 2)	19 and 24	R8 230 750.00	R00	0km	0km	1km of access road planned for upgrading from gravel to tar by June 2022 at Maijane/makau/makapea (Phase 2)	Not achieved	R737 848.47	Contract is on site but could not commence with the construction of the road due to community disruption	Ward Council and Mayor to engage with the community and resolve all the issues raised by community	Completion certificate	Tec 04	Continued



Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Revised Budget	Budget	Ward number	Revised Target	Baseline	2021/2022 Fourth Quarter Target and Progress		Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
													Projection	Actual Performance						
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 Majane/makau/makaepe (Phase 1)	n/a	1km of access road planned for upgrading from gravel to tar by June 2022	R2 700 000.00	R00	19 and 24	1km of access road planned for upgrading from gravel to tar by June 2022 at Majane/makau/makaepe (Phase 1)	0km	1km	R2 435 432.91	None	None	Completion certificate	Tec 05	Continued	

Key Performance Area	Output	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warid number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter		Achieved/Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Version/Revision No.	Continued/Discounted
													Progress	Projection							
Basic service delivery	Responsive, accessible, sustainable, effective and efficient local governance	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 accesses road planned for upgrading from	n/a	2.2 km of access road planned for upgrading from gravel to tar and storm water	n/a	25	R15 000 000.00	R139 800 000.00	0km	2.2 km of access road planned for upgrading from gravel to tar and storm water control by June 2022 at Mashite	2.2km	Achieved	R11 598 382.10	None	None	Completion certificate	Tec 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	Revised budg et	Baseli ne	2021/2022 Fourth Quarter Progress	2021/2022 Fourth Quarter Target and Projection	Achie ved/N ot Achie ved	Annual Expe nditure	Reason s for varianc e	Mitiga tion Meas ure	Portfo lio of Evide nce	File/ Veri ficat ion No.	Continu ed/ Discont inued
	mm ent system			gravel to tar and storm water control at Mashite		control by June 2022 at Mashite														
Basic service delivery	Res pons ible, effec tive and effi cient local gove mm ent system	To provide access to basic services roads and storm water infrast ructure	Upgra de gravel roads to surfaced/paving block roads	Number of kilometers of accesses road and storm water control planned for upgrading from gravel	n/a	1km of access road and storm water planned for upgrading from gravel to tar by June 2022 at Lebowa kgomo unit H	n/a	17	R8 000 000.00	R7 560 000.00	0km	1km of access road and storm water planned for upgrading from gravel to tar by June 2022 at Lebowakgomo unit H	1km	Achie ved	R7 145 240.46	None	None	Completion certificate	Tec 07	Continu ed

Key Performance Area	Output	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	2021/2022 Fourth Quarter Target and Progress		Achieved Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Version/Classification No.	Continued/Discounted
													Projection	Actual Performance							
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Re-graveling of roads and construction of storm water control	Number of kilometers of gravel roads and earth drainage system (storm water) planned for re-graveling and construction by June 2022 at Ga-Makgoba	n/a	3km of gravel roads and earth drainage system (storm water) planned for re-graveling and construction by June 2022 at Ga-Makgoba	n/a	27	R5 625 000.00	R00	0km	3km of gravel roads and earth drainage system (storm water) planned for re-graveling and construction by June 2022 at Ga-Makgoba	Not Achieved	R5 617 401.01	Contractors on site but he was appointed in the middle of the financial year for finalization of the scope of works	Project to be rolled over to next financial year for finalization of the scope of works	Completion certificate	Tec 08	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	2021/2022 Fourth Quarter Target and		Achieved/N of Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No.	Continued/ Discounted
													Progress	Projection							
Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrading 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 from gravel to tar by June 2022 at Rakgoatha	14	R00	R2 100 000.00	0km	1km	Achieved	R1 806 614.66	None	None	Completion certificate	Tec 09	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	2021/2022 Fourth Quarter Target and Progress		Achieved Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No.	Continued/ Discounted	
													Projection	Actual Performance								
								2 at Rak goat ha														
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 planned for upgrading from gravel to block paving by June 2022 at Zone B	n/a	1.5km 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	1.5km of internal street planned for upgrading from gravel to block paving by June 2022 at Zone B	0km	Not Achieved	R00	None responsive bids and project re-advertised	project to be re-advertised	Completion certificate	Tec 10	Continued	
Basic service delivery	Responsive, accessible	Improve access to	To provide access	Upgrade gravel roads	Number of kilometers	n/a	0.75 km of internal street	n/a	16	R6 000 000.00	R00	0km	0.75 km of internal street planned for	0km	Not Achieved	R00	None responsive bids	project to be re-advertised	Completion certificate	Tec 11	Continued	

Key Performance Area	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Performance Indicator	Annual Target	Revised Target	Warid number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter Progress	2021/2022 Fourth Quarter Target and Projection	Achieved of	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
Key Performance Area	untangible, effective and efficient local government system	roads and storm water infrastructure	to surfaced/paving block roads	of internal street planned for upgrading from gravel to block paving by June 2022 at Zone S	Revised Performance Indicator	planned for upgrading from gravel to block paving by June 2022 at Zone S			00			upgrading from gravel to block paving by June 2022 at Zone S				and project re-advertised	tised			
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 storm water control planned for construction by June 2022 at Zone F	n/a	0.5 km of Storm water control planned for construction by June 2022 at Zone F	Construction of 0.5km of storm water control by June 2022 at Zone F	15	R40 000	R00	0km	0km	Not Achieved	R00	Limited budget to implement the project	Budget to be adjusted to cover the scope of work	Completion Certificate	Tec 12	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	2021/2022 Fourth Quarter Target and Progress		Achie ved/N ot Achie ved	Annual Expe nditure	Reason s for variance	Mitiga tion Measure	Portfo lio of Evidence	File/ Veri ficat ion No.	Continu ed/ Discont inued
													Projection	Actual Performance							
	governent system				uction at zone F			by June 2022 at Zone F													
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of accesses road and storm water control planned for upgrading from gravel to paving blocks by June 2022 at Malakabaneng	n/a	1 km of access road and storm water control planned for upgrading from gravel to paving blocks by June 2022 at Malakabaneng	Construction of 1km of storm water control by June 2022 at Malakabaneng	29	R8 000 000.00	R00	0km	0km	Not Achie ved	R00	Project is on Scoping of work	Scope is to be finalized and taken to specification	Completion Certificate	Tec 13	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	2021/2022 Fourth Quarter		Achieved of Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
													Progress	Projection							
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal road planned for development of the design report for construction at Zone S	Number of internal street planned for development of the design report for Zone S	1km of internal road planned for construction by June 2022 at Zone S	Development of one design report for 1km of internal road by June 2022 at Zone S	16	R1 000 000.00	R00	0km	0km	Not Achieved	R00	Limited budget to implement the project	Budget to be adjusted to cover the scope of work	Design report	Tec 14	Continued	

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warmed number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discounted
													Projection	Actual Performance							
Basic service delivery	Responsive, accessible, equitable, 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 roads planned for construction at Zone P	Number of internal streets planned for development of the design report for Zone P	1km of internal road planned for construction by June 2022 at Zone P	Development of one internal road by June 2022 at zone P	17	R1 000 000.00	R00	0km	Development of one design report for 1km of internal road by June 2022 at zone P	0km	Not Achieved	R00	Limited budget to implement the project	Budget to be adjusted to cover the scope of work	Design report	Tec 15	Continued
Basic service delivery	Responsive, accessible, equitable, effective and efficient local government system	Improve access to basic services	To provide access to roads	Upgrade gravel roads to surfaced roads	Number of kilometers of internal roads planned for construction at Zone P	Number of internal streets planned for development of the design report for Zone P	1km of internal road planned for construction by June 2022 at Zone P	Development of one design report for 1km of internal road by June 2022 at zone P	17 and 18	R1 000 000.00	R00	0km	Development of one design report and approval for 1km of internal road at	0km	Not Achieved	R00	Limited budget to implement the project	Budget to be adjusted to cover the scope	Design report	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	2021/2022 Fourth Quarter		Achieved/N of Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio Evidence	File Verification No.	Continued/Discontinued
													Progress	Projection							
Basic service delivery	effective and efficient local government system	es	and storm water infrastructure	ed/paving block roads	al road planned for construction at Zone A	development of the design report for Zone A	ction by June 2022 at Zone A	gn report for 1km of internal road by June 2022 at zone A	26	R6 000 000.00	R00	0km	0.8km of internal street and storm water control planned for upgrading from gravel to tar by June 2022 at Mamaolo to Mampiki	0km	Not Achieved	R00	None responsive bids and project re-advertised	Project to be re-advertised	Completion certificate	Tec 17	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warned number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio Evidence	File/Verification No.	Continued/Discontinued
													Progress	Projection							
	governance system				of planned for upgrading from gravel to tar at Mamao to Mampiki		gravel to tar by June 2022 at Mamao to Mampiki														
Basic service delivery	Responsible, accountable, effective and efficient local government	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of roads planned for development of the design report for Road connect	Number of kilometers of roads planned for development of the design report for Road connect	2.3 km of roads planned for upgrading from gravel to tar and storm water control by June	Development of one report for 2.3km of internal road by June 2022 at Hweleshan eng/Setete ng to Maralaleng	19 and 23	R4 800 000.00	R00	0km	0km	Development of one design report for 2.3km of internal road by June 2022 at Hweleshan eng/Setete ng to Maralaleng	Not Achieved	R00	Memorandum of understanding not finalized between LNM and RAL	Mayor's office to conclude the Memorandum of understanding	Design report	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	2021/2022 Fourth Quarter		Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued	
												Progress	Projection							Achieved/Not Achieved
ent system				storm water control at Hweshaneng/Seleng to Maralaleng	ing three villages : Hweshaneng /Selele to Maralaleng	2022 at Hweshaneng /Selele to Maralaleng	road by June 2022 at Hweshaneng/Seleng to Maralaleng													
Basic service delivery	Responsive, accountable, effective and efficient local	To provide access to basic services and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of roads planned for upgrade	Number of access roads planned for development of the design report for D-	2.3km of roads planned for upgrading from gravel to tar and storm water	Development of one internal road by June 2022 at Makweng madishadiforo to magatle phase 1	04 and 05	R4 800 000.00	R00	0km	0km	Not Achieved	R00	Memorandum of understanding not finalized between LNM and RAL	Mayor's office to conclude the Memorandum of understanding	Design report	Tec 19	Continued	

Initial by Acting MM:.....K.S.....

Key Performance Area	Output	Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicator	Annual Target	Revised Target	Revised Target	War Budget	Revised Budget	Baseline	2021/2022 Fourth Quarter Progress	2021/2022 Fourth Quarter Projection	Achieved/Achieved	Annual Expenditure	Reasons for Variance	Mitigation Measure	Portfolio Evidence	File/Verification No.	Continued/Discontinued
	governance system			to target and storm water control at makweng via madishaditoto magatlomaga tile phase 1	Road connecting three villages: Makweng, Madishaditoto Magatlome phase 1	control by June 2022 at Makweng via madishaditoto magatlome phase 1	control for approval of 2.3km road at Madishaditoto Magatlome phase 1	Development of one design report for 11km of internal road by June 2022 at Matome, Ledwaba	R4 800 000.00	R00	0km	0km	Development of one design report for 11km of internal road by June 2022 at Matome, Ledwaba	Not Achieved	R00	Memorandum of understanding not finalized between LNM	Mayor's office to conclude the Memorandum of	Design report	Tec 20	Continued
Basic service delivery	Improve access to basic services	To provide access to roads and storm	Upgrade gravel roads to surfaced/paving	Number of kilometers of access roads planned for development of road	Number of access roads planned for development of	11 km of access road planned for upgrading from	Development of access road planned for upgrading from	Development of access road planned for upgrading from	13	R00	0km	0km	Development of one design report for 11km of internal road by June 2022 at Matome, Ledwaba	Not Achieved	R00	Memorandum of understanding not finalized between LNM	Mayor's office to conclude the Memorandum of	Design report	Tec 20	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	2021/2022 Fourth Quarter		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
													Progress	Actual Performance							
	and efficient local government system		water infrastructure	block roads	planned for upgrading from gravel to tar at Matome via Ledwaba from Makotse intersection	the design report for D-Road connecting three villages: Matome, Ledwaba and Makotse village	gravel to tar by June 2022 at Matome via Ledwaba from Makotse intersection	port and sub mission for approval 11km of road at Matome, Ledwaba and Makotse village					and Makotse village				and RAL	understanding			
Basic service delivery	Responsive, accessible	Improve access to	To provide access	Upgrade gravel roads	Number of kilometers	Number of access roads	2km of access road planned	Development of one design report for 2km of	0km	R4 800 000	R00	0km	Development of one design report for 2km of	Not Achieved	R00		Memorandum of understanding	Mayor's office to conclude	Design report	Tec 21	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Work Number	Budget	Revised Budget	Baseline	2021/2022 Fourth Quarter Target and Progress	Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discounted	
	untimely, effective and efficient local government system	basic services	streets and storm water infrastructure	to surface/paving block roads	of accesses road planned for upgrading from gravel to tar by June 2022 at Maralai Lekuru connecting two villages : Maralai along via Lekuru to Tooseneng phase 1	planned for development of the design report for D-Road connecting two villages : Lekuru and Tooseneng phase 1	upgrading from gravel to tar by June 2022 at Maralai Lekuru connecting two villages : Maralai along via Lekuru to Tooseneng phase 1	one design report and sub-mission for approval of 2km road at Maralai engineering via Lekuru to Tooseneng phase 1						internal road by June 2022 at Maralai Lekuru to Tooseneng phase 1				not finalized between LNM and RAL	include the Memorandum of Understanding			



Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Worked number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter Target and Progress	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
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 for development of the design report for D-Road planning for upgrading three villages from gravel to paving block at Mafefe/Ngwana me/Motsan	Number of access roads planned for development of the design report for D-Road connecting three villages from Mafefe, Ngwana and Motsan	25 km of access road planned for upgrading from gravel to tar by June 2022 at Mafefe/Ngwana me/Motsan	Development of 25 km of access road planned for upgrading from gravel to tar by June 2022 at Mafefe, Ngwana me/Motsan	29	R4 800 000.00	R00	0km	Development of one design report for 25km of internal road by June 2022 at Mafefe, Ngwana me to Motsan	Not Achieved	R00	Memorandum of understanding not finalized between LNM and RAL	Mayor's office to conclude the Memorandum of understanding	Design report	Tec 22	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	2021/2022 Fourth Quarter Target and		Achieved/Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Version/Revision No.	Continued/Discounted
												Progress	Projection							
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	110 households planned for connection to electricity grid per annum at Makgophong village	0	Not Achieved	R00	Project is waiting to be advertised	Supply chain to advertise as soon as they have concluded with national treasury	Completion certificate	Tec 23	Continued
Basic service delivery	Improve access to basic services	To provide access to energy supply	Provide energy supply	Number of additional households	n/a	25 households planned for	n/a	01	R475 000.00	R00	0	25 households planned for connection to	0	Not Achieved	R00	Consultant does not have SLA	Legal conclusion on the	Completion certificate	Tec 24	Continued

Key performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Performance Indicator	Annual Target	Revised Target	Warn number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
												Progress	Actual Performance							
	able, effective and efficient local government system	energy and lighting infrastructure in a cost-effective way	to supply all households	holds planned for connection to electricity grid at Kliphuiwel village	n/a	connect ion to electricity grid per annum at Kliphuiwel village	connect ion to electricity grid per annum at Kliphuiwel village					electricity grid per annum at Kliphuiwel village					SLA			
Basic service delivery	Responsible, accessible, reliable, effective and efficient local government	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	n/a	80 households planned for connection to electricity grid per annum at Gedroogte	n/a	03	R1 520 000.00	R00	0	80 households planned for connection to electricity grid per annum at Gedroogte village	0	Not Achieved	R00	Project is waiting to be advertised	Supply chain to advertise as soon as they have concluded with national treas	Completion certificate	Tec 25	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warned number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter Target and		Achieved Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
													Progress	Projection							
	ent system		ve way		at Gedroogte village		village											ury			
Basic service delivery	Responsible, 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 Energy supply to all households	Number of additional households planned for connection to electricity grid	n/a	39 households planned for connection to electricity grid per annum at Mapatjake village	n/a	04	R74 1 00 0.00	R00	0	39 households planned for connection to electricity grid per annum at Mapatjake village	0	Not Achieved	R00	None responsive bids and project re-advertised	project is on Adjudication	Completion certificate	Tec 26	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	2021/2022 Fourth Quarter Target and Progress		Achieved/Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
													Projection	Actual Performance							
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at 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	280 households planned for connection to electricity grid per annum at Mamogashoa village	0	Not Achieved	R4 143 072,86	Project was appointed late	Project is on Adjudication and to be completed by end of July 2022	Completion certificate	Tec 27	Continued
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	To provide access to energy and lighting	Provide Energy supply to all households	Number of additional households planned for	n/a	100 households planned for connection to electricity	n/a	06	R1 900 000.00	R00	0	100 households planned for connection to electricity grid per annum at Bolahlakgo	0	Not Achieved	R310 130,08	Project was appointed late	Project is on Adjudication and to be completed by	Completion certificate	Tec 28	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	2021/2022 Fourth Quarter Target and		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discounted
												Progress	Projection							
	and efficient local government system	g infrastructure in a cost-effective way	holds	connection to electricity grid at Bolahlagomo village	n/a	ty grid per annum at Bolahlagomo village						mo village					end of July			
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 Maku	n/a	80 households planned for connection to electricity grid per annum at Makushwaneng village	n/a	07	R1 440 000.00	R00	0	80 households planned for connection to electricity grid per annum at Makushwaneng village	0	Not Achieved	R00	Consultant does not have SLA	Legal to conclude on the SLA	Completion certificate	Tec 29	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	2021/2022 Fourth Quarter Progress	Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
	em			shwa neng village																
Basic service delivery	Responsible, accountable, 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 connection to electricity grid at Mathibela village	Number of additional households planned for connection to electricity grid per annum at Mathibela village	n/a	185 households planned for connection to electricity grid per annum at Mathibela village	n/a	08	R3 632 500.00	R00	0	n/a	n/a	n/a	R00	n/a	n/a		Tec 30	Discontinued. Project to be implemented by Eskom
Basic service delivery	Responsible, accountable, basic services and efficient local government system	To provide access to basic services	Provide Energy supply	Number of additional households	n/a	100 households planned for	n/a	09	R1 900 000.00	R00	0	100 households planned for connection	0	Not Achieved	R00	None responsive bids and	project is on Adjudication	Completion certificate	Tec 31	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War num ber	Bud get	Revis ed budg et	Baseli ne	2021/2022 Fourth Quarter Target and Progress		Achie ved/N ot Achie ved	Annua l Expe nditur e	Reason s for varianc e	Mitiga tion Meas ure	Portfo lio of Eviden ce	File/ Veri ficat ion No.	Continu ed/ Discont inued
													Projection	Actual Performance							
	ble, effective and efficient local government system	services	energy and lighting infrastructure in a cost-effective way	to supply all households	holds planned for connection to electricity grid at Mogoto village	holds planned for connection to electricity grid at Mogoto village	connect ion to electrici ty grid per annum at Mogoto village	connect ion to electrici ty grid per annum at Mogoto village						to electricity grid per annum at Mogoto village		project re-advertised					
Basic service delivery	Responsive, accessible, affordable, 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	n/a	110 households planned for connection to electricity per annum at Mshongville	n/a	11	R4 200 000.00	R00	0	110 households planned for connection to electricity grid per annum at Mshongville	0	Not Achie ved	R00	None responsive bids and project re-advertised	project is on Adjudication	Completion certificate	Tec 32	Continued



Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War Budget Number	Budget	Revised Budget	Baseline	2021/2022 Fourth Quarter Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Venue/Classification No.	Continued/Discounted
												Projection	Actual performance							
	ent system	ve way		at Msho ngvill e																
Basic service delivery	Responsive, accountable, 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 Manaileng village	n/a	225 households planned for connection to electricity grid per annum at Manaileng village	149 households planned for connection to electricity grid per annum at Manaileng village	11	R3 680 000.00	R4 120 000.00	0	149 households planned for connection to electricity grid per annum at Manaileng village	0	Not Achieved	R389 4578.51	The outstanding works is on the snag list items as per practice - completion certificate	Contractor to finalize the snag list by end of July 2022	Completion certificate	Tec 33	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	2021/2022 Fourth Quarter Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No:	Continued/Discontinued
												Projection	Actual Performance							
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 Matjatji village	n/a	150 households planned for connection to electricity grid per annum at Matjatji village	n/a	12	R2 700 000.00	R00	0	150 households planned for connection to electricity grid per annum at Matjatji village	0	Not Achieved	R00	Project was appointed late	Design stage to start in July 2022	Completion certificate	Tec 34	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 Matjatji village	n/a	50 households planned for connection to electricity grid	n/a	15	R1 400 000.00	R00	0	50 households planned for connection to electricity grid per annum at Zone B	0	Not Achieved	R00	Consultant does not have SLA	Legal to conclude on the SLA	Completion certificate	Tec 35	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Performance Indicator	Annual Target	Revised Target	Warned number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter		Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
												Projection	Actual Performance						
Basic service delivery	Efficient local government system	Infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for electricity grid at Zone B	n/a	40 households planned for connection to electricity grid per annum at Thamage village	n/a	19	R76 000.00	R00	0	40 households planned for connection to electricity grid per annum at Thamage village	0	R00	Project is waiting to be advertised	Supply chain to advertise as soon as they have concluded with national treasury	Completion certificate	Tec 36	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	2021/2022 Fourth Quarter Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
												Projection	Actual Performance							
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 Lenting village	n/a	200 households planned for connection to electricity grid per annum at Lenting village	n/a	20	R3 800 000.00	R00	0	200 households planned for connection to electricity grid per annum at Lenting village	0	Not Achieved	R00	Project is waiting to be advertised	Supply chain to advertise as soon as they have concluded with national treasury	Completion certificate	Tec 37	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 Lenting village	n/a	35 households planned for connection to electricity grid per annum at Matime village	n/a	24	R63 000.00	R00	0	35 households planned for connection to electricity grid per annum at Matime village	0	Not Achieved	R00	None responsive bids and project re-advertised	project is on Adjudication	Completion certificate	Tec 38	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warned number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter Target and Progress		Achieved Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discounted
													Projection	Actual Performance							
Basic service delivery	efficient local government system	improved access to basic services	infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Matimbe village	n/a	20 households planned for connection to electricity grid per annum at Madilane village	n/a	24	R38000.00	R00	0	20 households planned for connection to electricity grid per annum at Madilane village	0	Not Achieved	R00	Project is waiting to be advertised	Supply chain to advertise as soon as they have concluded with national treasury	Completion certificate	Tec 39	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	2021/2022 Fourth Quarter Target and		Achie ved/N ot Achie ved	Annua l Expe nditue	Reason s for varianc e	Mitiga tion Meas ure	Portfo lio of Eviden ce	File/ Veri ficat ion No.	Continu ed/ Discotin ued
													Progress	Projection							
					villag e																
Basic service delivery	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst em	Impro ve acces s to basic servic es	To provid e acces s to energ y and lightin g infrastr uctur e in a cost- effecti ve way	Provi de Energ y suppl y to all house holds	Numb er of additi onal house holds plann ed for connec tion to electri city grid at Maija ne villag e	n/a	105 househ olds planne d for connec tion to electri city grid per annum at Maijane village	n/a	24	R2 000 000.00	R00	0	105 househ olds planned for connection to electricity grid per annum at Maijane village	0	Not Achie ved	R00	Consult ant does not have SLA	Legal to concl ude on the SLA	Compl etion certifi cate	Tec 40	Continu ed
Basic service delivery	Res pons ive, acco unta ble,	Impro ve acces s to basic servic es	To provid e acces s to energ y	Provi de Energ y suppl y to	Numb er of additi onal house holds	n/a	50 househ olds planne d for connect	n/a	25	R95 000 0.00	R00	0	50 househ olds planned for connection to electricity	0	Not Achie ved	R00	Project is waiting to be advertised	Suppl y chain adver tise as	Compl etion certifi cate	Tec 41	Continu ed

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warned number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter Target and		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Version/No.	Continued/Discounted
												Progress	Projection							
	effective and efficient local government system	and lighting infrastructure in a cost-effective way	all households holds	planned for connection to electricity grid at Mashite village	ion to electricity grid per annum at Mashite village	50	50	27	R90 000	R00 000	0	50	0	Not Achieved	R00	Project is waiting to be advertised	Supply chain to advertise as soon as they have concluded with national treasury		Tec 42	Continued
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 households	Number of additional households planned for connection to electricity grid at	n/a	50 households planned for connection to electricity grid per annum at Makgoba village	n/a	27	R90 000	R00 000	0	50	0	Not Achieved	R00	Project is waiting to be advertised	Supply chain to advertise as soon as they have concluded with national treasury	Completion certificate	Tec 42	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	2021/2022 Fourth Quarter Target and Progress		Achieved of	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
												Projection	Actual Performance							
	system	way		Makgoba village																
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 Mphaaneng village	n/a	75 households planned for connection to electricity grid per annum at Mphaaneng village	n/a	28	R1 425 000.00	R00	0	75 households planned for connection to electricity grid per annum at Mphaaneng village	0	R00	Project is waiting to be advertised	Supply chain to advertise as soon as they have concluded with national treasury	Completion certificate	Tec 43	Continued	
Basic service delivery	Improve access to	To provide access	Provide Energy	Number of additional	n/a	109 households planned	n/a	28	R55 000.00	R00	0	109 households planned for	0	R00	None responsive bids	project is on Adjudication	Completion certificate	Tec 44	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	2021/2022 Fourth Quarter		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
													Progress	Projection							
Y	untangle, effective and efficient local government system	basic services	supply and lighting infrastructure in a cost-effective way	supply to all households	households planned for connection to electricity grid at Mahlatjane village	n/a	60	n/a	29	R1 060 000.00	R00	0	60	households planned for connection to electricity grid per annum at Mahlatjane village	Not Achieved	R00	No capacity to supply electricity	Waiting for Eskom to increase capacity	Completion certificate	Tec 45	Continued
Basic service delivery	Responsive, accessible, sustainable, effective and efficient local government	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	n/a	60 households planned for connection to electricity grid per annum at Dublin	n/a	29	R1 060 000.00	R00	0	60	households planned for connection to electricity grid per annum at Dublin village	Not Achieved	R00	No capacity to supply electricity	Waiting for Eskom to increase capacity	Completion certificate	Tec 45	Continued

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	2021/2022 Fourth Quarter Target and		Achieved of Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Version/Revision No.	Continued/Discontinued
													Progress	Projection							
	Implement system		effective way		grid at Dublin village		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 Energy supply to all households planned for connection to electricity grid per annum at Tjiane village	Number of additional households planned for connection to electricity grid per annum at Tjiane village	n/a	85 households planned for connection to electricity grid per annum at Tjiane village	n/a	30	R1 615 000.00	R00	0	85 households planned for connection to electricity grid per annum at Tjiane village	0	Not Achieved	R00	Project is waiting to be advertised	Supply chain to advertise as soon as they have concluded with national treasury	Completion certificate	Tec 46	Continued
Basic service delivery	Responsive, accessible to	Improve access to	To provide access to	Provide public lighting	Number of high mast	n/a	01 Public lights planned	n/a	01	R37 500.00	R00	0	01 Public lights planned for erection	0	Not Achieved	R00	Project was appointed late	Project to start in	Completion certificate	Tec 47	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warned number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
													Progress	Projection							
Energy	untangle, effective and efficient local government system	basic services	to energise and lighting infrastructure in a cost-effective way	through construction of high mast lights	lights planned for erection at Gasekane village	n/a	1 for erection per annum: Gasekane village	n/a						per annum: Gasekane village				July 2022			
Basic service delivery	Responsive, accessible, reliable, effective and efficient local government	improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at kgwaripe/Makgopong village	n/a	01 Public lights planned for erection per annum: Kgwaripe/Makgopong village	n/a	01	R37 500.00	R00	0	0	01 Public lights planned for erection per annum: Kgwaripe/Makgopong village	Not Achieved	R00	Project was appointed late	Project to start in July 2022	Completion certificate	Tec 48	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	2021/2022 Fourth Quarter Target and Progress		Achieved of Achievement	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
													Projection	Actual Performance							
	system		way																		
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 seruling village	n/a	01 Public lights planned for erection per annum: seruling village	n/a	02	R37 500 0.00	R00	0	01 Public lights planned for erection per annum: seruling village	0	Not Achieved	R00	Project was appointed late	Project to start in July 2022	Completion certificate	Tec 49	Continued
Basic service delivery	Responsive, accessible, reliable, effective	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	n/a	01 Public lights planned for erection per annum: Gedroogte village	n/a	03	R37 500 0.00	R00	0	01 Public lights planned for erection per annum: Gedroogte village	0	Not Achieved	R00	Project was appointed late	Project to start in July 2022	Completion certificate	Tec 50	Continued

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	2021/2022 Fourth Quarter		Achieved of	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No:	Continued/Discontinued
													Progress Projection	Actual Performance							
	and efficient local government system		Infrastructure in a cost-effective way	Construction of high mast lights	Number of high mast lights planned for erection at Magatlemapa village	n/a	01 Public lights planned for erection per annum: Magatlemapa village	n/a	04	R37 500 0.00	R00	0	01 Public lights planned for erection per annum: Magatlemapa village	0	Not Achieved	R00	Project was appointed late	Project start in July 2022		Tec 51	Continued
Basic service delivery	Responsive, accessible, 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 Magatlemapa village	n/a	01 Public lights planned for erection per annum: Magatlemapa village	n/a	04	R37 500 0.00	R00	0	01 Public lights planned for erection per annum: Magatlemapa village	0	Not Achieved	R00	Project was appointed late	Project start in July 2022	Completion certificate	Tec 51	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	Baseli ne	2021/2022 Fourth Quarter Target and Progress		Achie ved/Not Achie ved	Annua l Expe nditure	Reason s for varianc e	Mitiga tion Meas ure	Portfo lio of Evide nce	File/ Ven ficat ion No.	Continu ed/ Discotinued
												Projection	Actual Performance							
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	01 Public lights planned for erection per annum: Motantanyane village	Not Achie ved	R00	Project was appointed late	Project to start in July 2022		Tec 52	Continued	
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure	Provide public lighting through construction of high	Number of high mast lights planned for erection at sekgweng	n/a	01 Public lights planned for erection per annum: sekgweng village	n/a	10	R37 500 0.00	R00	0	01 Public lights planned for erection per annum: sekgweng village	Not Achie ved	R00	Project was appointed late	Project to start in July 2022	Completion certificate	Tec 53	Continued	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	2021/2022 Fourth Quarter		Achieved of Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No:	Continued/Discontinued
													Projection	Actual Performance							
	local government system		in a cost-effective way	mast lights	village	n/a	01 Public lights planned for erection per annum: Sepanapu di village	n/a	13	R37 500 0.00	R00	0	01 Public lights planned for erection per annum: Sepanapu di village	0	Not Achieved	R00	Project was appointed late	Project to start in July 2022	Completion certificate	Tec 54	Continued
Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Sepanapu di village	n/a	01 Public lights planned for erection per annum: Sepanapu di village	n/a	14	R37 500 0.00	R00	0	01 Public lights planned for erection per annum: Sepanapu di village	0	Not Achieved	R00	Project was appointed late	Project to start in July	Completion certificate	Tec 55	Continued

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	2021/2022 Fourth Quarter Target and Progress		Achieved Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
													Projection	Actual Performance							
	able, effective and efficient local government system	services	energy and lighting infrastructure in a cost-effective way	through construction of high mast lights	planned for erection at Matome village		erection per annum: Matome village						Matome village					2022			
Basic service delivery	Responsive, accessible, equitable, 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 Zone A village	n/a	01 Public lights planned for erection per annum: Zone A	n/a	18	R37 500 0.00	R00	0	01 Public lights planned for erection per annum: Zone A	0	Not Achieved	R00	Project was appointed late	Project to start in July 2022	Completion certificate	Tec 56	Continued



Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	2021/2022 Fourth Quarter Progress		Achieved of Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discounted
													Projection	Actual Performance							
	em																				
Basic service delivery	Responsible, 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 Morotse village	n/a	01 Public lights planned for erection per annum: Morotse village	n/a	20	R37 500 0.00	R00	0	01 Public lights planned for erection per annum: Morotse village	0	Not Achieved	R00	Project was appointed late	Project to start in July 2022	Completion certificate	Tec 57	Continued
Basic service delivery	Responsible, accessible, reliable, effective	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	n/a	01 Public lights planned for erection per annum: Makurung/Dithabane village	n/a	21	R37 500 0.00	R00	0	01 Public lights planned for erection per annum: Makurung/Dithabane village	0	Not Achieved	R00	Project was appointed late	Project to start in July 2022	Completion certificate	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	2021/2022 Fourth Quarter		Achieved Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
													Progress Projection	Actual Performance							
	and efficient local government system		Infrastructure in a cost-effective way	Construction of high mast lights	Number of high mast lights planned for erection at Duthaba village	n/a	01 Public lights planned for erection at Duthaba village	n/a	29	R37 500.00	R00	0	01 Public lights planned for erection per annum: Dublin/malakaneng/motsane village	0	Not Achieved	R00	Project was appointed late	Project to start in July 2022		Tec 59	Continued
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 Duthaba village	n/a	01 Public lights planned for erection per annum: Dublin/malakaneng/motsane village	n/a	29	R37 500.00	R00	0	01 Public lights planned for erection per annum: Dublin/malakaneng/motsane village	0	Not Achieved	R00	Project was appointed late	Project to start in July 2022	Completion certificate	Tec 59	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	2021/2022 Fourth Quarter Target and Progress	Projection	Actual Performance	Achieved/Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discounted
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 Tjiane village	n/a	01 Public lights planned for erection per annum: Tjiane village	n/a	30	R37 500.00	R00	0	01 Public lights planned for erection per annum: Tjiane village	0	Not Achieved	R00	Project was appointed late	Project to start in July 2022		Commission certificate	Tec 60	Continued
Basic service delivery	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/)	Number of public facilities constructed at Ga-Ledwaba	n/a	01 public facility constructed by June 2022: Ga-Ledwaba	n/a	17	R5 137 000.00	R00	0	01 public facility constructed by June 2022: Ga-Ledwaba	1	Achieved	R4 864 431,4	None	None		Commission certificate	Tec 61	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Number	Budget	Revised Budget	Baseline	2021/2022 Fourth Quarter		Achieved Not Achieved	Annual Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discounted
													Progress Projection	Actual Performance							
Basic service delivery	Local government system	Improve access to basic services	To provide access to public facilities.	recreational facilities, parks, child care facilities, vehicles, testing station, market stalls)	Number of recreational facilities constructed	n/a	01 development of recreational facility by June 2022 at Lekuru	n/a	30	R8 500 000.00	R9 020 000.00	0	01 development of recreational facility by June 2022 at Lekuru	Not Achieved	R8 259 680,48	Project was appointed late	Project to be completed by July 2022	Completion certificate	Tec 62	Continued	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warned number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter		Achieved Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discounted
													Progress	Projection							
	efficient local government system			halls, sport/recreational facilities, parks, child care facilities, vehicles, testing station, market stalls)	at Lekurung		ng														
Basic service delivery	Responsive, accessible, sustainable, effective	Improve access to basic services	To provide access to public facilities	Development of public facilities (com	Number of recreational facilities/stalls)	n/a	1 public facility constructed by June 2022: Lebowa	n/a	17	R5 137 000.00	R00	01	1 public facility constructed by June 2022: Lebowa Komo Zone P (stadium)	0	Not Achieved	R4 631 581,21	The outstanding works is on the snag list items	Contractor to finalize the snag list by end of	Completion certificate	Tec 63	Continued

Key Performance Area	Output	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warmed number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued	
													Actual Performance									
	Effective and efficient local government system		es.	munity halls, sports/recreational facilities, parks, child care facilities, vehicles, testing station, market stalls)	Number of public facilities	n/a	01 public facility constructed by	n/a	17	R9 600 000.00	R00	0	01 public facility constructed by June 2022 at Lebowakg	0	Not Achieved	R00	None responsive bids and project	project is on Adjudication	Completion certificate	Tec 64	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	2021/2022 Fourth Quarter		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio Evidence	File/Version No.	Continued/Discounted
													Progress	Actual Performance							
	able, effective and efficient local government system	services	public facilities.	es (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	constructed at Lebowakgomo Civic Center (Municipal Offices extension)		June 2022 at Lebowakgomo Civic Center (Municipal Offices extension)	n/a	18	R12 000 000	R00	0	01 public facility constructed by June	0	R00	None responsive bids					Continued
Basic service deliver	Responsive,	Improve access	To provide	Development of	Number of public	n/a	01 public facility	n/a			R00	0	01 public facility constructed by June	0	R00	None responsive bids					Continued