

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 Evidence	File/Verification No.	Continued/Discontinued
													Progress	Projection							
Key Performance Area	accessible, effective and efficient local government system	basic services	access to public facilities.	public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicles, testing station, market stalls)	facilities constructed at Lebowakgomo zone A	Performance Indicator	constructed by June 2022: grade A VTS in Lebowakgomo zone A			.00				2022: grade A VTS in Lebowakgomo Zone A			and project re-advertised	n			

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/Discontinued
													Projection	Actual Performance							
Basic service delivery	Responsive, accessible, affordable, effective and efficient local government system	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, festive station, market	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	n/a	R0.00	n/a	n/a	Tec 66	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	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No.	Continued/Discontinued
													Projection	Actual Performance							
				stalls)																	
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas	Number of areas provided with weekly waste collection services	n/a	Compile 04 reports on weekly waste collection services by June 2022 in both urban and rural areas	n/a	whole municipality	R00	R00	08	Compile 01 reports on waste collection in both urban and rural areas per quarter	01 report on waste collection in both urban and rural areas compiled.	Achieved	R00	Waste collection in Township according to schedule. Bulk waste bins in the rural areas are placed and in all wards and are collected as and when they are full	Increase the number of waste skip bins in the rural areas for communal waste collection services	Quarterly Reports	Com 01	Continued
Basic Service Delivery and Infrastructure	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste	Provision of waste collection	Number of reports	n/a	04 reports on management of	n/a	whole municipality	R00	R00	04	Compile 01 report on management of waste disposal sites on a quarterly	01 reports on waste disposal sites compiled	Achieved	R00	None	None	Quarterly Reports	Com 02	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/Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
													Projection	Actual Performance							
Infrastructure Development	effective and efficient local government system	es	management services	and disposal services in urban and rural areas	management of waste disposal sites (Landfill and Waste Transfer Stations)		waste disposal sites per annum (Landfill and Waste Transfer Stations)						basis	Projection	Achieved	R00	None	None	Quarterly Reports	Com 03	Continued
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban	Number of reports compiled on management of illegal dumping	n/a	04 reports compiled on management of illegal dumping within the municipality	n/a	whole municipality	R00	R00	04		Compile 01 report on management of illegal dumping within the municipality on a quarterly basis	Achieved	R00	None	None	Quarterly Reports	Com 03	Continued

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													Progress	Projection							
	governent system			and rural areas	within the municipality per annum	n/a	ality per annum	n/a													
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	Number of law enforcement operations on By-Laws and National Road Traffic Act conducted	n/a	05 reports on law enforcement operations on By-Laws and National Road Traffic Act conducted per annum	n/a	who le municipality	R00	R00	0	Compile 01 reports on law enforcement operations on By-Laws and National Road Traffic Act conducted per annum	0	Not achieved	R00	Traffic management system not in place. Lack of manpower for enforcement of By-Laws and operation.	Awaiting the appointment of Traffic Manager to enforce system and EPWP for By-Laws operations.	Quarterly reports	Com 04	Continued

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												Projection	Actual Performance							
Basic Service Delivery and Infrastructure Development	Improve access to basic services	To ensure public safety on the road.	Provision of license services for drivers and vehicles	Number of licensing services reported completed	n/a	04 licensing services reported per annum	n/a	whole municipality	R00	R00	04	Compile 01 report on licensing services per quarter	01 report on licensing services compiled.	Achieved	R00	None	None	Quarterly reports	Com 05	Continued
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 and approved	n/a	01 indigent registered and approved by council per annum	n/a	whole municipality	R00	R00	01	01 indigent register compiled and approved by council per annum	0	Not achieved	R00	Submission was made to council for approval awaiting council resolution	Follow ups to be done with council support on the item to serve	Copy of approved indigents register and Council resolution	Com 06	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		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
													Progress	Projection							
	local government system				by Council												on	in council			
Basic Service Delivery and Infrastructure Development	Responsive, accessible, equitable, effective and efficient local government system	Improve access to basic services	To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated	n/a	04 sport, arts and culture activities coordinated per annum	n/a	who le municipality	R00	R00	0	Compile 01 quarterly report on sport, arts and culture activities coordinated per quarter	01 report on sport, arts and culture compiled.	Achieved	R00	None	None	Progress Reports	Com 07	Continued
Basic Service Delivery and	Responsive, equitable, efficient local government system	Improve access to basic	To ensure environmental	Promotion and enforcement	Number of environmental	n/a	04 environmental compliance	n/a	who le municipality	R10 857 550	R00	04	Compile 01 environmental compliance inspections	01 Environmental compliance	Achieved	R00	None	None	Quarterly reports	Com 08	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	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								
Infrastructure Development	Reliable, effective and efficient local government system	Services	Tal compliance and protection	nt of environmental legislative compliance	compliance inspections conducted	n/a	inspections reports conducted per annum	n/a	ality					reports conducted per quarter	inspections report completed							
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental compliance and legislative compliance	Number of Environmental Management Plans reviewed and approved by Council	n/a	1 Environmental Management Plan reviewed and approved by Council by June 2022	n/a	who le municipality	R00	R00	0		n/a	n/a	R00	n/a		n/a	Environmental Management Plan and Council Resolution	Com 09	Discontinued during budget adjustment.

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													Projection	Actual Performance							
	em				cl																
Basic Service Delivery and Infrastructure Development	Responsive, accessible, reliable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental provisions legislative compliance	Number of parks and open spaces maintained	n/a	Complete 04 reports on parks and open spaces (maintenance) per annum	n/a	who le municipality	R00	R00	04	Compile 01 report on maintenance of parks and open spaces per quarter	0	Not achieved	R00	Lack of personnel.	Awaiting corporate appointment horticulturist.	Quarterly reports	Com 10	Continued
Basic Service Delivery and Infrastructure Development	Responsive, accessible, reliable, effective	Improve access to basic services	To provide access to community, sports	Provision of maintenance and management	Number of reports on maintenance and management	n/a	04 reports on maintenance and management	n/a	who le municipality	R00	R00	04	Compile 01 report on maintenance and management of facilities per quarter	01 report on maintenance and management of	Achieved	R00	None	None	Quarterly reports	Com 11	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 of Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discounted
													Projection	Actual Performance							
Implementation	and efficient local government system		recreational and child care facilities	nt services to social facilities	gement of social facilities		of social facilities per annum														
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implementation, community work, programme and cooperative support	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Work Programme	Number of reports compiled on CWP job creation	n/a	04 reports compiled on CWP job creation per annum	n/a	who le municipality	R00	R00	04	Submit 01 quarterly job creation reports to management per quarter	01 quarterly job creation reports compiled	Achieved	R00	None	None	Reports	Filed 01	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		Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
													Projection	Actual Performance						
Local Economic Development	Responsible, accountable, effective and efficient Local Government system	Implementation community work programme and cooperative support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of reports on business support, tourism development and job creation programmes completed	n/a	04 reports on business support, tourism development and job creation programmes completed per annum	n/a	whole municipality	R00	R00	04	01 report on business support, tourism development and job creation compiled per quarter	R00	None	None	n/a	Reports	Filed 02	Continued
Local Economic Development	Responsible, accountable, effective and efficient		Promote shared economic growth	Coordinate business support, tourism development	Number of reports on business support, tourism development	n/a	04 reports on business support, tourism development	n/a	whole municipality	R00	R00	04	n/a	R00	n/a	n/a	n/a	Reports	Filed 03	Discontinued during budget adjustment

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/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discounted	
													Progress	Projection								Actual Performance
Local Economic Development	ent Local government system			opment and job creation programmes	ment and land development completed per annum (Transaction Advisor)		land development completed per annum (Transaction Advisor)							n/a	n/a	R00	n/a		Reports	Ple d 04	Discounted during budget adjustment due to lack of corporation by hawkers association	
				Coordinate business support, tourism development and job creation	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							

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													Progress	Projection							
Spatial Rationale	Responsible, accountable, effective and efficient Local Government system	Actions, supportive to human settlement outcomes	To guide, monitor and control of spatial planning, land use management and development within the municipality	Promote and enforce proper land uses within the municipal area	Number of reports completed on prevention of illegal land invasion	n/a	4 reports on prevention of illegal land invasion completed per annum	n/a	whole municipality	R00	R00	04	Complete report on illegal land invasion per quarter	01 report on illegal land invasion completed	Achieved	R00	None	None	Reports	Filed 05	Continued

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													Projection	Actual Performance	Achieved							
Spatial Rationale	Responsible, accountable, effective and efficient Local Government system	Actions supportive to human settlement and outomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Amenity and formalization of existing settlements	Number of Kilometers of streets surveyed	n/a	2km of streets surveyed by June 2022	n/a	whole municipality	R00	R00	0km	2km of streets surveyed by June 2022	65km of streets surveyed	Achieved	R00	Overachievement was as a result of the request to survey the D-roads for municipality to enter in to agreement with department of roads and transport	None	Reports	Filed 06	Continued	
Spatial Rationale	Responsible, accountable	Actions supportive	To guide, monitor	Monitor, regulate	Number of buildings	n/a	96 buildings inspections	n/a	whole municipality	R00	R00	52	24 building inspection conducted per quarter	27 inspections reports conduct	Achieved	R00	The project on was exceeded by	None	Reports	Filed 07	Continued	

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													Projection	Actual Performance							
	untangle, effective and efficient Local government system	to human settlement outcomes	and control spatial planning, land use management and development within the municipality	and control buildings construction	inspections conducted		conducted per annum										03 inspections due to number of constructions taking place				
Spatial Rationale	Responsible, accountable, human settlement	Actions, supportive to human settlement	To guide, monitor and control spatial	Monitor, regulate and control buildings	Number of Building Control Policies	n/a	01 Building Control Policy developed and approved	n/a	who the municipality	R00	R00	0	01 Building Control Policy developed and approved by Council by June 2022	0	Not Achieved	R00	The policy was draft but waiting for other stakeholders to	Folios to be done with the stake holders	Copy of approved policy and Council resolution	Filed	Continued

Key Performance Area	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		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
												Progress	Projection							
	and efficient Local Government system	Planning, land use management and development within the municipality	ings construction	development and approved by Council	n/a	ed by Council by June 2022	n/a	who le municipality	R9 000 000	R6 000 000	01	01 General valuation roll compiled 2022/2027	Achieved	R4 750 000.00 (vat excluded)	None	None	Copy of certified valuation roll	Ple d 09	Continued	
Spatial Rationale	Responsible, accountable, effective and efficient Local	To guide, monitor and control spatial planning, land	Provide real estate property management for the Municipality	Number of General valuation roll completed	n/a	01 General valuation roll completed 2022/2027	n/a	who le municipality	R9 000 000	R6 000 000	01	01 General valuation roll compiled 2022/2027	Achieved	R4 750 000.00 (vat excluded)	None	None	Copy of certified valuation roll	Ple d 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	Actual Performance	Achieved/Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discounted
Spatial Rationale	Responsible, accountable, humane, effective and efficient Local government	Actions, supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management	Provide real estate property management for the Municipality	Number of newly acquired properties registered in municipality's name	n/a	200 newly acquired properties registered in municipality's name by June 2022	n/a	15,16,17 & 18	R1 043 059.37	n/a	115	200 newly acquired properties registered in municipality's name by June 2022	200	Achieved	R00	None	None	Deeds search report	Filed 10	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							
	system		and development within the municipality																		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of IDPs reviewed and approved by Council	n/a	01 Completed IDP approved by Council by 31 May 2022	n/a	who le municipality	R53 3 88 5.99	R00	01	01 IDP compiled and approved by Council by 31 May 2022	Achieved	R00	None	None		Copy of reviewed IDP and Council resolution	Filed 11	Continued

Key Performance Area	Output	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/ Discounted
Municipal institutional development and transformation	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capacity	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	n/a	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	01 SD BIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	who le municipality	R00	R00	01	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget (2022/2023 financial year)	Achieved	R00	None	None	Signed SDBIP	Filed 12	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 Projection	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capacity	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP reviewed and approved by Council.	n/a	01 SDBIP reviewed and approved by Council by end of February 2022.	01 SD BIP reviewed and approved by end of February 2022.	who le municipality	R00	R00	01	n/a	n/a	R00	n/a	n/a	Signed revised SDBIP	Ple d 13	Continued
Municipal institutional development and transformation	Responsive, accountable, effective and efficient	Improve municipal financial and administrative	To provide strategic management	Provide performance management	Number of Annual Performance Report compiled and	n/a	01 Annual Performance Report compiled and submit	n/a	who le municipality	R00	R00	01	n/a	n/a	R00	n/a	n/a	Copy of Annual Performance Report	Ple d 14	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	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							
Information	and efficient local government system	strategic capability	support the Municipality	services to municipality	submitted to Auditor General		ed to AG by 31 August 2022														
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Annual Reports prepared and approved by Council.	n/a	01 Annual Report prepared and approved by council by 31 January 2022.	n/a	who le municipality	R00	R00	01	n/a	4 th quarter target	n/a	R00	n/a	n/a	Copy of Approved Annual Report and Council Resolution	Filed 15	Continued
Municipal institutional development	Responsive, accountable, effective and efficient local government system	Improve municipal financial	To provide strategic management	Provide performance management	Number of Quarterly Performance Reports	n/a	4 Quarterly Performance Reports	n/a	who le municipality	R00	R00	04	Complete and submit 01 quarterly performance reports to	01 quarterly performance report	Achieved	R00	None	None	Copy of Draft Quarterly Performance	Filed 16	Continued

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													Progress Projection	Actual Performance							
and transformation	effective and efficient local government system	and administrative capability	support the Municipality	generate services to municipality	Reports compiled and submitted to Council	n/a	compile and submitted to Council	n/a					council per quarter	completed					main Reports with Council Resolutions		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient ICT services within the municipality	Implement municipal Integrated Electronic Management System (IEMS) in compliance to	Percentage implementation of integrated electronic management systems completed per	n/a	80% implementation of integrated electronic management systems completed by June 2022	80% implementation of integrated electronic management systems completed by June 2022	who municipality	R00	R00	60%	80% implementation of integrated electronic management systems implemented	80% integrated electronic management systems implemented	Achieved	R00	None	None	Quarterly reports	Corporation	Continued

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													Projection	Actual Performance							
				mSC OA.	annu m	n/a	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	n/a	who le mun icip ality	R00	R00	72%	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	100% of all Contracts developed and signed	Achie ved	R00	None	None	Copies of acceptance letters and signed contracts	Cor p 02	Continu ed
Municipal institutional development and transformation	Res pons ive, acco unta ble, effec tive and effi cient local govern ment syst em	Impro ve munic ipal financ ial and admin istrati ve capab ility	To provid e legal suppo rt to the munic ipality	To advic e on legal matte rs, draft and interp ret contr acts and legis lations and ensur e legal compl iance	Perce ntage of Contr acts devel oped and signe d off within 14 days of receiv ing accep tance letters	n/a	100% of all Contrac ts develop ed and signed off within 14 days of receiving acceptance letters	n/a	who le mun icip ality	R00	R00	100%	100% of cases handled within 14	100% of cases handle	Achie ved	R00	None	None	Litigat ion regist er	Cor p 03	Continu ed
Municipal institutional	Res pons ive, acco unta ble, effec tive and effi cient local govern ment syst em	Impro ve munic ipal financ ial and admin istrati ve capab ility	To provid e legal suppo rt to the munic ipality	To advic e on legal matte rs, draft and interp ret contr acts and legis lations and ensur e legal compl iance	Perce ntage of cases handle	n/a	100% of cases handle	n/a	who le mun icip ality	R00	R00	100%	100% of cases handled within 14	100% of cases handle	Achie ved	R00	None	None	Litigat ion regist er	Cor p 03	Continu ed

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													Progress Projection	Actual Performance								
development and transformation	untangle, effective and efficient local government system	financial and administrative capability	support to the municipality	matte rs, draft and inter pret contr acts and legisl ations and ensur e legal compl iance	handl ed within 14 days of receipt of instr uctions		d within 14 days of receipt of instr uctions.		ality					days of receipt of instructions								
Municipal institutional development and transformation	Responsive, accountable, effective and efficient	Improve municipal financial and administrative	To provide legal support to the municipality	To advice on legal matters, draft and inter pret	Number of by-laws reviewed and approved by	n/a	Review of 05 By-Laws and approved by council by June	n/a	who le municipality	R00	R00	0	0	Review of 05 By-Laws and approved by council by June 2022	Not Achieved	R00	None submission of by-laws by departmental heads for review	Departmental heads to submit the by-laws for review	Council resolutions and copies of reviewed by-laws	Corp 04	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/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
													Projection	Actual Performance							
n	ent local government system	capability		contracts and legislative and insurance legal compliance	council		2022											in the next financial year			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capacity	To effectively and efficiently recruit and retain competent human capital and sound labour	Ensure compliance with the Employment Act and reviewed and approved by council.	Number of Employee Equity plans reviewed and approved by council.	n/a	01 Employment Equity plan reviewed and approved by council by October 2021.	n/a	whole municipality	R00	R00	01	n/a	2 nd quarter target	n/a	n/a	n/a		Copy of approved Employee Equity Plan	Corporation	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	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
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Percentage of positions filled by employees from Employment Equity target groups by June 2022	n/a	97% of positions filled by employees from Employment Equity target groups by June 2022	n/a	whole municipality	R00	R00	8%	97% of positions filled by employees from Employment Equity target groups by June 2022	100% of positions filled (2 posts filled)	Achieved	R00	None	None	Employment equity report	Corp 06	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	Actual Performance							
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government systems	Improve municipal financial and administrative capacity	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure alignment of the administrative structures to the municipal operational requirements.	Number of Organizational structures reviewed and approved by council.	n/a	01 Organizational structure review and approved by council by June 2022	n/a	who le municipality	R00	R00	01	01 Organizational structure reviewed and approved by council by June 2022	Achieved	R00	None	None	Approved organizational structure and Council resolution	Corp 07	Continued	
Municipal institutional development and transformation	Responsive, accountable, effective	Improve municipal financial and administrative	To effectively and efficiently recruit and	Capacitate the municipality's human	Number of Workplace Skills Development opment	n/a	01 Workplace Skills Development Plan develop	n/a	who le municipality	R00	R00	01	01 Workplace Skills Development Plan developed and submitted to LGSETA by June	Achieved	R00	None	None	Workplace skills plan and proof of submission to	Corp 08	Continued	

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warld number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter		Achieved/Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Venification No.	Continued/Discontinued
													Progress Projection	Actual Performance							
Information	and efficient local government system	strategic capability	retain competent human capital and sound labour relations	capitals	Plans (WSDP) developed and submitted to LGSETA.		ed and submitted to LGSETA by June 2022							2022					LGSETA		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial, operational and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound	Capacitate the municipality's human capital	Percentage of budget spent on training of employees and councilors	n/a	100% of the budget spent on training of employees and councilors by June 2022	n/a	who le municipality	R00	R00	98%	100% of the budget spent on training of employees and councilors	100% budget spent on training of employees and councilors	Achieved	R240 42.00	None	None	Budget report	Corporation	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 Target and Progress		Achieved/Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
													Projection	Actual Performance							
	em		labour relations																		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Effective coordination of health and safety activities	Number of OHS awareness campaigns conducted	n/a	04 OHS awareness campaigns conducted by June 2022	n/a	whole municipality	R32 008 2.62	R00	04	01 OHS awareness campaigns conducted	01 OHS awareness campaigns conducted	Achieved	R00	None	None	Attendance register	Corp 10	Continued
Municipal institutional	Responsive, accountable	Improve municipal	To effectively and	Implementation and	Percentage implementation	n/a	100% implementation of the	n/a	whole municipality	R00	R00	100%	100% implementation of the employee	100% employee wellness	Achieved	R00	None	None	Reports	Corp 11	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							
development and transformation	untimely, effective and efficient local government system	financial and administrative capability	efficiently recruit and retain competent human capital and sound labour relations	coordination of Employee wellness interventions	ation of the employee wellness interventions	n/a	employee wellness interventions by June 2022	n/a	ality					wellness interventions by June 2022							
Municipal institutional development and transformation	Responsive, accountable, efficient local government	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human	Implementation and coordination of Employee wellness interventions	Number of employee wellness activities conducted	n/a	04 employee wellness activities conducted by June 2022	n/a	who municipality	R124 160.50	R00	04	01 employee wellness activities conducted per quarter	01 employee wellness activities conducted	Achieved	R00	None	None	Attendance register	Corp 12	Continued

Key Performance Area	Outcome	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	Actual Performance	Achieved of Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
	governmentsystem		incapital and sound labour relations	entions																	
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capacity	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Effective management of employee relations in the workplace	Percentage of referred cases attended to within the required timeframe.	n/a	100% of all referred cases attended to within 90 days by June 2022	n/a	who le municipality	R00	R00	100%	100% of all referred cases attended to within 90 days by June 2022	0%	Not Achieved	R00	No case reported during fourth quarter	None	Reports	Cor p 13	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							
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Percentage of cases investigated and reported to SAPS	n/a	100% of cases investigated and reported to SAPS within 48 hours.	n/a	Whole municipality	R00	R00	100%	100% of cases investigated and reported to SAPS within 48 hours.	0% cases attended	Not Achieved	R00	No case reported during fourth quarter	None	Case numbers on report and investigation report	Corp 15	Continued
Municipal institutional development and transformation	Responsive, accountable, effective and efficient	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises	Number of security reports compiled	n/a	12 security reports compiled by June 2022.	n/a	whole municipality	R00	R00	12	03 security reports compiled per quarter	03 security reports compiled	Achieved	R00	None	None	Reports	Corp 16	Continued

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warld number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
													Projection	Actual Performance							
	local government system	efficiency		services and employees																	
Municipal institutional development and transformation	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security services to all municipal premises and employees	Number of satellite offices fitted with surveillance cameras	n/a	01 Satellite office fitted with surveillance cameras by June 2022	n/a	whole municipality	R00	R00	01	0	01 Satellite office fitted with surveillance cameras by June 2022	Not Achieved	R00	Halted by Treasury circular	Budgeted for 2022/23 financial year	Payment certificate	Corpp 17	Continued
Municipal institutional development	Responsible, accountable, efficient local government system	Improve municipal financial	To provide auxiliary	Provision of transport	Percentage of required	n/a	100% of required fleet maintenance	n/a	whole municipality	R4 000.000.00	R00	54%	100% of required fleet maintenance	25% of required fleet maintenance	Achieved	R00	None	None	Report	Corpp 18	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 Target and Progress		Achieved/Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discounted
													Projection	Actual Performance							
Municipal institutional development and transformation	able, effective and efficient local government system	ial and administrative capability	support services to all departments	and fleet employees and designated councilors	fleet maintenance attention to	Revised Performance Indicator	nance attended to (service and repairs) by June 2022	n/a	whole municipality	R00	R00	15%	attended to (service and repairs) per quarter	0%	Not achieved	R00	Lack of training on implementation of file plan	Training implementation of File Plan	Report on correspondence filed	Cor p 19	Continued
Municipal institutional development and transformation	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide sustainable records management services	Provision and implementation of sound records management services	Percentage of filed correspondences received in the registry with reference numbers within 7 days	n/a	100% of filed correspondences received in the registry with reference numbers within 7 days	n/a	who	R00	R00	15%	25% of filed correspondences received in the registry with reference numbers within 7 days	0%	Not achieved	R00	Lack of training on implementation of file plan	Training implementation of File Plan	Report on correspondence filed	Cor p 19	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 Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Version No.	Continued/Discontinued
													Progress	Projection							
	em				ers																
Municipal institutional development and transformation	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capabilities	Provide sustainable records management services	Provision and implementation of sound records management services	Number of PAIA reports compiled and submitted to Human Rights Commission	n/a	01 PAIA report compiled and submitted to HRC per annum	n/a	whole municipality	R00	R00	0	01 PAIA report compiled and submitted to HRC per annum	Not achieved	R00	PAIA Manual not approved by Provincial Archives	Follow-up on Provincial Archives to approve the manual	Report submitted to HRC	Corp 20	Continued	
Good governance and public participation	Responsible, accountable, effective	Single window coordination	To encourage good governance and	Coordination of council and committees	Number of council meetings	n/a	07 council meetings held per annum	n/a	whole municipality	R00	R00	04	02 council meetings held per quarter	Not achieved	R00	Postponement due to unrest in the municipality.	To ensure that meetings are held as	Attendance registers and minutes	Corp 21	Continued	

Key Performance Area	Outcome	Output	Strategic 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		Achieved/N ot Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No.	Continued/ Discounted
													Projection	Actual Performance							
ation	tive and efficient local government system		public participation	meetings per institutional calendar	held												(2) Lack of quorum	scheduled to avoid shifting blame s and disappointment			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of Exco meetings held per annum	n/a	12 Exco meetings held per annum	n/a	who le municipal icip ality	R00	R00	08	03 Exco meetings held per quarter	03 Exco meeting held	Achieved	R00	None	None	Attendance registers and minutes	Cor p 22	Continued

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter Target and Progress		Achieved/N of Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discounted
													Projection	Actual Performance							
Good governance and public participation	Responsive, accountable, united, effective and efficient local government system	Single window coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of Portfolio Committee meetings held per annum	n/a	36 portfolio committee meetings held per annum	n/a	whole municipality	R00	R00	36	09 portfolio committee meetings held per quarter	13 portfolio committee meetings held	Achieved	R00	None	None	Attendance register and Minutes	Corp 23	Continued
													03 reports compiled on coordination of ward committee meetings	0	Not Achieved	R00	Late appointment of ward committee members	Office of the Speaker finalize the appointments of ward committees	Monthly Progress Reports	Corp 24	Continued
Good governance and public participation	Responsive, accountable, effective and efficient	Single window coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per	Number of reports compiled on coordination of ward committee meetings	n/a	12 reports compiled on coordination of ward committee meetings	n/a	whole municipality	R00	R00	0	03 reports compiled on coordination of ward committee meetings	0	Not Achieved	R00	Late appointment of ward committee members	Office of the Speaker finalize the appointments of ward committees	Monthly Progress Reports	Corp 24	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		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Version/Classification No.	Continued/Discounted
													Quarter Progress	Projection							
	local government system			annual calendar	committee meetings per annum	n/a	01	n/a	who	R00	R00	0	n/a	2 nd quarter target	n/a	n/a	n/a		Report and attendance register	Corp 25	Continued
Good governance and public participation	Responsible, accountable, effective and efficient local government system	Single window coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward committee conferences coordinated	n/a	03	n/a	who	R00	R00	0	n/a	Two ward forums coordinated by June	Not achieved	R00	Late appointment of ward	The forum to be held	Report and attendance	Corp 26	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicator	Annual Target	Revised Target	Warld number	Budget	Revised budget	Baseline	2021/2022 Fourth Quarter Target and Progress	Actual Performance	Achieved/Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Version/Revision No.	Continued/Discounted
public participation	coordination	governance and public participation	committee meetings held as per annual calendar	coordinates coordinated		ated June 2022		ality				2022				committee members	in the next financial year	register		
Municipal financial viability and management	Administrative and financial capability	To improve municipal financial planning, revenue collection, expenditure and	Preparation and monitoring implementation of the annual budget preparation and approval	Number of mSCO OA compliant annual budget preparation and approval by council	n/a	01 mSCO A compliant annual budget prepared and approved by council by 31 May 2022	n/a	whole municipality	R00	R00	01	Prepare and submit 01 MSCO compliant budget by 31 May 2022	01 mSCO A compliant budget prepared and submitted	Achieved	R00	None	None	Approved mSCO OA annual budget and council resolution	B+T 01	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	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								
		reporting capability		nil																	
Municipal financial viability and management	Responsible, accountable, effective and efficient local government system	Administrative and financial capability	Preparation and monitoring implementation of the annual budget	Number of mSCO compliant adjustment budget prepared and approved by council by February 2022	n/a	01 mSCO A compliant adjustment budget prepared and approved by council by February 2022	R00	whole municipality	R00	R00	01	n/a	3 rd quarter target	n/a	n/a	n/a	n/a	Approved mSCO OA adjustment budget and Council resolution	B+T 02	Continued	
Municipal financial viability and	Responsible, accountable,	Administrative and financial	Preparation and monitoring implementation	Number of Section 72 reports	n/a	01 Section 72 report completed	R00	whole municipality	R00	R00	01	n/a	2 nd quarter target	n/a	n/a	n/a	n/a	Copy of Section 72 Report proof	B+T 03	Continued	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Fourth		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discounted	
												Projection	Actual Performance								
management	effective and efficient local government system	capability	financial planning, revenue collection, expenditure and reporting capability	mentation of the annual budget	completed and submitted to Council and Treasury per MFMA per annum	submit to Council and Treasury per MFMA per annum															
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure	Preparation and monitoring implementation of the annual budget	Number of GRA compliant Annual Financial Statements (AFS) completed and	01 GRAP compliant AFS completed and submitted to stakeholders per MFMA per annum	n/a	who le municipality	R63 071 900 & 927 781.00	R00	01	n/a	1st quarter target	n/a	n/a	n/a	n/a	Annual Financial Statements and proof of submission to Treasury and COG HSTA	B+T 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	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							
	em		and reporting capability		submitted to stakeholders as per MFM A	n/a	01 GRAP compliant fixed assets registers completed per annum	n/a	whole municipality	R1 300 000.00	R00	01	n/a	2 nd quarter target	n/a	n/a	n/a	n/a	GRA P compliant Assets register	B+T 05	Continued
Municipal financial viability and management	Responsible, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue collection, disposal of municipal expenditure and reporting capability	Ensure proper valuation, safe guarding, optimizing and disposal of municipal asset and compliance with relevant	Number of GRA P compliant fixed assets registers completed	n/a	01 GRAP compliant fixed assets registers completed per annum	n/a	whole municipality	R1 300 000.00	R00	01	n/a	2 nd quarter target	n/a	n/a	n/a	n/a	GRA P compliant Assets register	B+T 05	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/N of Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/ Verification No.	Continued/ Discounted
													Progress Projection	Actual Performance							
				ent legislation																	
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of Annual Procurement Plan completed	n/a	01 Annual Procurement Plan completed per annum	R00	whole municipality	R00	R00	01	01 Annual Procurement Plan compiled per annum	01 Annual Procurement Plan completed	Achieved	R00	None	None	Copy of approved Procurement plan	B+T 06	Continued
Municipal financial viability and	Responsive, accountable,	Administrative and financial	To improve municipality's	Ensure adherence to SCM	Percentage of tenders awarded	n/a	100% of tenders awarded within 90 days	R00	whole municipality	R00	R00	45%	25% of tenders awarded within 90 days of advertisement	25% of tenders awarded (03 tenders awarded)	Achieved	R00	None	None	Appointment letters	B+T 07	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/Discounted
													Progress Projection	Actual Performance							
management	effective and efficient local government system	capability	financial planning, revenue collection, expenditure and reporting capability	Policies	Ad within 90 days of advertisement	n/a	of advertisement per annum	n/a					ent per quarter	100% of creditors paid within 30 days of submission of invoice	Achieved	R00	None	None	Reports	B+T 08	Continued
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure	Adherence to service standards and MFM A	Percentage of creditors paid within 30 days of submission of invoice.	n/a	100% of creditors paid within 30 days of submission of invoice.	n/a	who le municipality	R00	R00	86%	100% of creditors paid within 30 days of submission of invoice	100% of creditors paid within 30 days	Achieved	R00	None	None	Reports	B+T 08	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 budg et	Baseli ne	2021/2022 Fourth Quarter Target and Progress		Achie ved/N ot Achie ved	Annua l Expe ndit ure	Reason s for varianc e	Mitiga tion Meas ure	Portfo lio of Evide nce	File/ Veri ficat ion No.	Continu ed/ Discont inued
													Projection	Actual Performance							
	em		and reporting capability																		
Municipal financial viability and management	Responsible, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Percentage of revenue collected from services billed	n/a	30% of revenue collected from services billed per annum	n/a	whole municipality	R00	R00	25%	7,5% of revenue collected from services billed per quarter	51.18% revenue collected	Achieved	R00	None	None	Reports	B+T 09	Continued
Good governance and public	Responsible, accountable	Single window of coordination	To keep stakeholders hold	Improve communication	Number of Institutional Calendar	n/a	01 Institutional calendar	n/a	whole municipality	R00	R00	01	01 Institutional calendar developed by June	01 Institutional calendar developed	Achieved	R00	None	None	Approved Institutional calendar	MM 01	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							
participation	able, effective and efficient local government system	nation	informed about the affairs of the municipality	with stakeholders through various platforms	developed		developed by June 2022						2022	ed					and council resolution		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window coordination	To keep stakeholders informed about the affairs of the municipality	Improve communication with stakeholders through various platforms	Number of communication strategies reviewed and approved by Council	n/a	01 communication strategy reviewed and approved by Council by June 2022	01 communication strategy reviewed and approved by Council by June 2022	who le municipality	R00	R00	0	01 communication strategy reviewed and approved by Council by June 2022	01 communication strategy reviewed and approved	Achieved	R00	None	None	Copy of the strategy document and Council resolution	MM02	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	Actual Performance	Achieved/Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
	em																			
Good governance and public participation	Single window coordination	To provide assurance and consulting services to manage government and Council on internal controls, risk management and govern	Monitor effectiveness of internal controls through internal audit practices	Number of Internal Audit Plan developed and approved by audit committee	n/a	01 Internal Audit Plan developed and approved by audit committee by June 2022	n/a	whole municipality	R00	R00	01	01 Internal Audit Plan developed and approved by audit committee by June 2022	01 Internal Audit Plan developed and approved	Achieved	R00	None	None	Approved internal audit plan	MM03	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	Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
Good governance and public participation	Single window coordination	to promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youth, People with Disability, Gender, Children)	Number of Special Focus Mainstreaming progress reports compiled and submitted	n/a	12 Special Focus Mainstreaming progress reports compiled and submitted by June 2022	n/a	whole municipality	R00	R00	12	03 Special Focus Mainstreaming progress reports compiled and submitted by June 2022	03 progress reports	Achieved	R00	None	None	Monthly Reports	MM04	Continued

Key Performance Area	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 Progress		Achieved Not Achieved	Annual Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
												Projection	Actual Performance							
Good governance and public participation	Single window coordination	To promote the needs and interests of special focus groups	and HIV/AIDS) Mainstream and monitor or compliance to special focus programmes (Aged, Youth, People with Disability, Gender, Childr	Number of cluster ward-based AIDS Council meetings coordinated	n/a	16 cluster ward-based AIDS Council meetings coordinated by June 2022	n/a	whole municipality	R00	R00	04	Coordinate 04 cluster ward based aids Council meetings per quarter	Not achieved	R00	The period for meetings lapsed as per government calendar	The meetings to be scheduled for new financial year	Attendance registers	MM05	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 of	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discontinued
													Projection	Actual Performance							
				en and HIV/AIDS)																	
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window coordination	To provide strategic management support to the Municipality	Monitoring and management implementation of strategic resolutions.	Number of Executive management meetings coordinated	n/a	12 Executive management meetings coordinated by June 2022	n/a	whole municipality	R00	R00	12	03 executive management meetings coordinated per quarter	03 executive management meetings	Achieved	R00	None	None	Agency, attendance registers and minutes	MM06	Continued
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window coordination	To provide strategic management	Monitoring implementation of	Number of Back to Basics	n/a	12 Back to Basics reports compiled and	04 Back to Basics reports	whole municipality	R00	R00	04	01 back to basics reports compiled and submitted per quarter	01 back to basics report compiled and submitted	Achieved	R00	None	None	Reports	MM07	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/Discontinued
													Projection	Actual Performance							
ation	effective and efficient local government system		support the Municipality	'Back to Basics'	reports completed and submitted.		submitted by June 2022.	submitted and submitted by June 2022.													
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window coordination	To provide strategic management support to the Municipality	Render customer care services	Percentage of customer care issues resolved.	n/a	100% of customer care issues resolved by June 2022.	n/a	whole municipality	R00	R00	95%	25% of customer care issues resolved per quarter	25% cases resolved	Achieved	R00	None	None	Reports	MM08	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		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Version No.	Continued/Discontinued
													Progress	Projection							
	em																				
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Number of Municipal Risk Profiles developed and approved by Council.	n/a	01 Municipal Risk Profile developed and approved by Council by June 2022.	n/a	whole municipality	R00	R00	01	01 Municipal Risk Profile developed and approved by Council by June 2022.	01 municipal risk profile developed and approved	Achieved	R00	None	None	Approved municipal risk profile and council resolution.	MM09	Continued
Good governance and public participation	Responsive, accountable, effective and efficient	Single window coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Number of Business Continuity Plans compiled and approved	n/a	01 Business Continuity Plans compiled and approved by	n/a	whole municipality	R00	R00	0	01 Business Continuity Plans compiled and approved by council by June 2022.	0	Not Achieved	R00	No competent official appointed for completion of business continuity	The indicator to be outsourced in the next financial year	Copy of Business Continuity Plan and approved council	MM11	Continued

Initial by Acting MM:..... V.S.

Key Performance Area	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		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	File/Verification No.	Continued/Discounted
												Projection	Actual Performance							
	ent local government system		ct the municipality from risk factors	approved by council.		council by June 2022.										ty plan		ill resolution		

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

Monthly Projections of Revenue to be collected by Source: Year: 2021 AND 2022

Revenue by Source	April		May		June	
	Projection	Actual	Projection	Actual	Projection	Actual
	Consumer Debtors	4,328,057.97	- 15,633,603	5,193,669.56	14,921,100	5,193,669.56
Grants	15,562,138.90	10,229,071	18,074,566.68	18,454,397	18,074,566.68	12,667,710
Interest & Investment Income	348,619.86	644,242	418,343.83	4,861,365	418,343.83	1,858,898

Rent of facilities & equipment	106,113.53	23,279	127,336.24	18,322	127,336.24	18,322
Interest Earned on Outstanding Debtors	1,004,509.77	- 7,973,661	1,205,411.72	- 7,875,984	1,205,411.72	2,610,427
Fines	77,208.50	1,350	92,650.19	1,400	92,650.19	2,550
Other	16,77,708.85	64,776	19,413,250.63	3,080,279	19,413,250.63	1,911,842
Total Revenue by Source	32,220,047.97	- 12,774,098	38,664,057.57	3,618,679	38,664,057.57	25,087,487

Monthly Projections of Operating Expenditure for each vote: Year 2021 and 2022

Operating Expenditure by Vote	April			May			June		
	Opex Projections R	Opex Actual R	Rev Projections R	Opex Projections R	Opex Actual R	Rev Projections R	Opex Projections R	Opex Actual R	Rev Projections R
Executive and Council	3,627,743.10	3,172,579	-	4,353,291.72	4,147,669	-	4,353,291.72	2,811,180	-
Office of the Municipal Manager	1,042,934.92	1,280,086	-	1,251,521.90	598,701	-	1,251,521.90	503,833	-

Operating Expenditure by Vote	April				May				June			
	Opex Projections R	Opex Actual R	Rev Projections R	Rev Actual R	Opex Projections R	Opex Actual R	Rev Projections R	Rev Actual R	Opex Projections R	Opex Actual R	Rev Projections R	Rev Actual R
	5,714,872.75	3,296,021	54,914	16,670	6,857,847.30	5,269,093	54,914	73,280	6,857,847.30	4,163,695	54,914	20,551
9,664,038.70	1,530,795	36,422,508	2,308,549	11,596,846.44	1,876,637	36,422,508	22,705,058	11,596,846.44	2,113,461	36,422,508	2,974,892	
3,810,595.00	3,625,430	2,685,577	-	4,572,714.00	3,479,713	2,685,577	2,216,876	4,572,714.00	3,753,491	2,685,577	5,994,966	
1,057,820.86	1,258,194	4,706,964	3,204,594	1,269,385.04	1,372,215	4,706,964	2,920,955	1,269,385.04	3,740,964	4,706,964	2,734,712	
5,237,328.06	5,594,224	5,740,417	-	6,284,793.67	1,288,157	5,740,417	-	6,284,793.67	3,148,716	5,740,417	13,362,589	
TOTAL	19,757,329	49,610,379	-	12,774,098	18,032,187	49,610,379	3,618,679		20,235,340	49,610,379	25,087,711	

Monthly Projections of Capital Expenditure for each vote: Year 2021 and 2022

Expenditure by Vote	April	May	June

	Projection	Actual	Projection	Actual	Projection	Actual
Corporate Services	1,093,860.00	64,899.00	1,312,632.00	6,272.07	1 312632.00	1,247,617.56
Community & Social Services	5,766,414.34	-	5,919,697.20	-	4,919,697.20	-
Planning And Development	630,000.00	2,013,369.00	630,000.00	-	630,000.00	1,915,446.81
Infrastructure Services	6,854,494.14	-	8,945,392.94	-	8,945,392.94	253,778.50
TOTAL	7,490,274.34	5,883,746.71	16,807,722.14	3,276,864.35	15,807,722.14	8,892,785.72

Approved by:

Acting Municipal Manager
Mankga K.G

28 July 2022
Date