



LEPELLE-NKUMPI LOCAL MUNICIPALITY

2020- 2021 ANNUAL REPORT

Compiled in terms of MFMA 121 of 2000 and Circular 63 of 2012

2020-2021 (LIM355)



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ACRONYMS

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

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

Chapter 1: Municipal Vision, mission, Values, Legislative Mandate & Organisational strategic Objectives

1.1 Mayor's Foreword

It gives me great pleasure to present Lepelle-Nkumpi Local Municipality's 2020/2021 Annual Report covering the period 1 July 2020 to 30 June 2021. This report tracks the Municipality's operational performance in the context of the priorities reflected in its approved 2020/2021 Integrated Development Plan (IDP), Budget and Service Delivery and Budget Implementation Plan (SDBIP).

In this report, the municipality presents its achievements, challenges faced during the financial year against the strategic objectives as set out in the IDP and SDBIP.

Vision

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

The 2020/2021 financial year marked the end of the 5th year term of office for the current municipal council. The council remained focused on addressing the five developmental local government Key Performance Areas:

- Infrastructure and Service Delivery;
- Institutional Transformation and Development;
- Local Economic Development and Planning;
- Financial Viability, and
- Good Governance & Public Participation.

The municipality continues to face challenges with regards to its finances but we remain positive that change will come in the near future. In the interim, we as a municipality will continue to stand united notwithstanding the challenges we face on a daily basis. It is against that backdrop that we announce that the municipality achieved unqualified audit opinion for the second time, however we renewed our strive towards an improved clean audit opinion in near future.

Similar to most municipalities throughout South Africa, Lepelle-nkumpi Local Municipality also faces challenges with regards to unemployment, poverty and inequality. In this regard the council continues to prioritize job creation especially through the Expanded Public Works Programme (EPWP) projects.

Mission

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

To improve the lives of citizens of Lepelle-Nkumpi Municipal Area through:

- Quality Service Delivery
- Have a two-way approach to communication and service
- Ensuring a safe and enabling environment for economic growth
- Ensuring integrated sustainable human settlements
- Ensuring equal opportunities

Population size, Clusters and Wards

Lepelle-Nkumpi is one of the four local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of the Capricorn District. According to the Stats SA Community Survey 2016 results, the municipality has an estimated population of 233925 people with a total of 61305 households and an average household size of 3.8.

Clusters and Wards

There are 30 wards in the municipality with an average size of 8000 people. For purposes of the Spatial Development Framework the municipal area is divided into the following four Administrative Clusters (based on the Municipal Wards);

- Zebediela Cluster (Wards 1-14);
- Lebowakgomo Cluster (Wards 15-18);
- Mphahlele Cluster (Wards 19-26 and 30);
- Mafefe-Mathabatha Cluster (Wards 27 -29)

Urban Development Areas

Lebowakgomo is identified as District Growth Point (DGP) and Moletlane/Mogoto is identified as Municipal Growth Point area.

Traditional Leaders

The following are Traditional Authorities of Lepelle-Nkumpi Municipality also taking part in Council of the municipality as Ex-Officio in terms of Section 81(2) (a) of the Municipal Structures Act, 1998 and Provincial Government Notice No. 55 of 2001:

- Batau ba Seloane (one ward)
- Kekana (thirteen wards)
- Ndlovu Ledwaba (one ward)
- Mphahlele (nine wards)
- Mathabatha (one ward)
- Mafefe (two wards)
- Chuene (Spanapudi village which is included in ward 30)

Powers and Functions

Specific Powers and Functions were assigned to Lepelle-Nkumpi Local Municipality in terms of Notice of Establishment (Notice No. 307) which was published in Limpopo Provincial Government Notice No. 307 of 2000.

The Powers and Functions are as follow:

Municipal Powers and Functions	Responsible Department
The provision and maintenance of child care facilities;	Community Services
Development of local tourism;	Planning and LED

Municipal planning;	Planning and LED
Municipal public transport;	Community Services/Planning and LED
Municipal public works;	Community Services
Storm water management systems;	Infrastructure Development
Administer trading regulations;	Planning and LED
Provision and maintenance of water and sanitation;	Infrastructure Development
Administer billboards and display of advertisement in public areas	Planning and LED
Administer cemeteries, funeral parlours and crematoria;	Community Services
Cleansing;	Community Services
Control of public nuisances;	Community Services
Control of undertaking that sell liquor to the public;	Planning and LED
Ensure the provision of facilities for the accommodation, care and burial of animals;	Community Services
Fencing and fences;	Infrastructure Development
Licensing of dogs;	Community Services
Licensing and control of undertakings that sell food to the public;	Planning and LED
Administer and maintenance of local amenities;	Community Services
Development and maintenance of local sport facilities;	Community Services

Develop and administer markets;	Planning and LED
Development and maintenance of municipal parks and recreation;	Community Services
Regulate noise pollution;	Community Services
Administer Pounds;	Community Services
Development and maintenance of public places;	Community Services
Refuse removal, refuse dumps and solid waste disposal;	Community Services
Administer street trading;	Planning and LED
Provision of municipal health services.	Community Services

The division of powers and functions between the district municipalities and local municipalities were adjusted by Limpopo MEC for Co-Operative Governance in terms of Sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No. 878, dated 07 March 2003.

The Following District Municipal Powers and Functions were transferred to Lepelle-Nkumpi Municipality:

Municipal Powers and Functions	Responsible Department
Solid waste disposal sites;	Community Services
Municipal roads;	Infrastructure Development
Cemeteries and crematoria;	Community Services
Promotion of local tourism; and	Planning and LED

Municipal public works relating to any of the above functions or any other functions assigned to the local municipality.	Community Services
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Key Policy Developments

This report shows that the municipality has implemented existing as well as a number of new policies in order to have maximum impact and success in its service delivery programs. The municipality is aware of the current backlog of delivery of services to the community and is utilizing all available resources to clear it. This will take time and during that time, it is my plea the community remain patient with the council and to assist the council to reach the desired levels of service delivery.

Key Service Delivery Improvements

Roads and infrastructure

- The municipality is in the process of developing and implementing the policies required and due to cash constraints it is difficult to develop all the policies within one year. 2020/2021 financial year process is evidence that the policies are being developed and in process.
- Routine maintenance is performed on roads on a regular basis.

Public Participation

During the year, various methods and/or processes were used to increase public awareness on service availability engage public in decision making and improve accountability to communities. Public documents were posted on the municipality's website and the public invited to make comments and provide inputs thereto.

Future Actions

Lepelle-Nkumpi Local Municipality is not an island and must ensure well-co-ordinated strategic relationship with other spheres of government and that is why our Integrated Development Plan must be aligned to other key planning and policy instruments for the national, provincial and district government levels. One of the key objectives of Integrated Development Planning (IDP) is to ensure alignment between National and Provincial priorities, policies and strategies which include the following:

- Millennium Development Goals
- National Development Goals (Vision 2030)

Conclusion – Final thoughts on the year

The achievements reflected in this annual report are a direct result of the combined efforts of the political leadership, administrative management and all municipal officials who work tirelessly to ensure that the services delivery needs of residents of Lepelle-Nkumpi Local Municipality are met.

In conclusion, I therefore call on Council, the administration and all the residents of the municipality to join me on this demanding, challenging, but conquerable journey to make Lepelle-Nkumpi Local municipality a better place for all citizens that reside here.

I thank you.

CLLR. MOLALA M.M

MAYOR

Date

Acting Municipal Manager' Foreword

The municipality's Annual Report for the 2020/2021 Financial Year provides an overview of the work undertaken in the year under review, outlining both its highlights and challenges.

The past year offered some unique challenges, especially on the financial front, with the Municipality (like all other local authorities) suffering the continued effects of the global economic crisis and the crimping effects of COVID-19. In an attempt to ensure compliance and to avoid a deficit, the purpose of the municipal strategy, is to keep the Municipality financially sustainable. There are no quick fixes to comply with the GRAP requirements and conditions, and conforming to the Standard Chart of Accounts, but by executing the IDP within the budget, the organisation has delivered the necessary results.

Lepelle-Nkumpi obtained for the second successive unqualified audit which improved from a qualified opinion in the past. This resulted on even stronger emphasis and focus being placed on our audit action plan, aimed at resolving findings raised by the auditors. Therefore more to this success is the decreasing trend of irregular, fruitless and wasteful expenditure that has been detected by the AGSA

Lepelle-Nkumpi Local Municipality is a local municipality operating under the Capricorn District Municipality in the Limpopo province. The municipality is established and operates in terms of Chapter 7 of the South African Constitution. Section 152(1) outlines various objects of local government and it is on these objects that this municipality governs and serves its community in a democratic manner.

The municipality has five service departments, namely, the Municipal Manager's office, Budget and Treasury (Finance Department), Technical department, Community Services Department, Corporate Services department and Planning & LED department. When these departments' positions are fully filled service delivery should be of high standard, however, there still exists some vacancies at various levels within the municipality.

The Council appointed the Municipal Manager as IDP Manager and would be tasked to manage the IDP and make sure that the IDP is implemented. The Integrated Development Plan (IDP) therefore is a five-year development blueprint for a municipality; it is the principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making.

As previously alluded to, Lepelle- Nkumpi municipality like all other municipalities its size in South Africa, is continuously challenged to perform within the necessary standards as stipulated by the various legislations applicable to Local Government. The challenges manifest themselves in the form of capacity constraints both in terms of human capital and finance. It is generally accepted that the most qualified and most capable people will not opt to work in the small municipalities because of the lower salaries that they offer as well as the lack of social life after work. It therefore remains a challenge

to us that our performance must remain at the required level while we are using the staff that does not have the same competency as the other better resourced municipalities.

The municipality is constantly striving to improve in areas where performance is not up to the required standard. In doing so, “we as the Municipality commit ourselves to a better life for all through sound economic growth, provision of basic infrastructure, disciplined social welfare, a sound and participative institutional management system, as we stand united.”

The municipality hereby extends its sincerest words of gratitude to the Capricorn District Municipality and Provincial Treasury as well as National Treasury for the overwhelming and continuous support it has given to the Municipality by providing us not only with the technical support but also personnel to assist by advising on certain roles and responsibilities that need to be performed in the municipality.

From the development focus of the Medium Term Strategy Framework (MTSF) the government has derived twelve outcome areas that set the guidelines for more results-driven performance. Of the 12 outcomes, Outcome 9 - A responsive, accountable, effective and efficient local government system, is closest to local government. The champion of the goal is the national Department of Cooperative Governance and Traditional Affairs.

This report will express itself to the efforts that Lepelle-Nkumpi Local Municipality has been taking in responding to the above in the year under review.

MANGA K.G

ACTING MUNICIPAL MANAGER

Date

Chapter 2: Legislative Mandate & Organisational strategic Objectives

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.

Organisational Strategic Objectives:

To Provide Sustainable Basic Services and Infrastructure development, to enhance financial viability and management, to increase the capability of the municipality to deliver on its mandate, Promote good governance and active citizenry, Promote shared economic growth and job creation.

Governance

Municipal Council comprises of the governing and decision making body of the municipality whilst municipal officials and staff focus on implementation. Council determines the direction for the municipality by setting the course and allocating the necessary resources. Council establishes the policies and municipal staff ensures that those policies are implemented. Decisions made at Council or committee level are often the result of a lot of research, consultation and advice from staff, residents, business people and interested parties. Often there are competing interested and financial constraints that must be considered. Lepelle-Nkumpi Local Municipality is governed by a council led by Mayor. All major policy and administrative decisions are presented, resolved and implemented after approval of council. The political system in the municipality is functioning fairly well. There is a municipal public accounts committee whose mandate is to interrogate municipal performance and thus assisting the municipality to act in the manner that assist service delivery. The annual report is publicized for scrutiny and comment of the public as well. For the year ended 30 June 2021, the municipality had a total of sixty councillors. Thirty (30) of those are ward councillors and all of them are from the African National Congress.

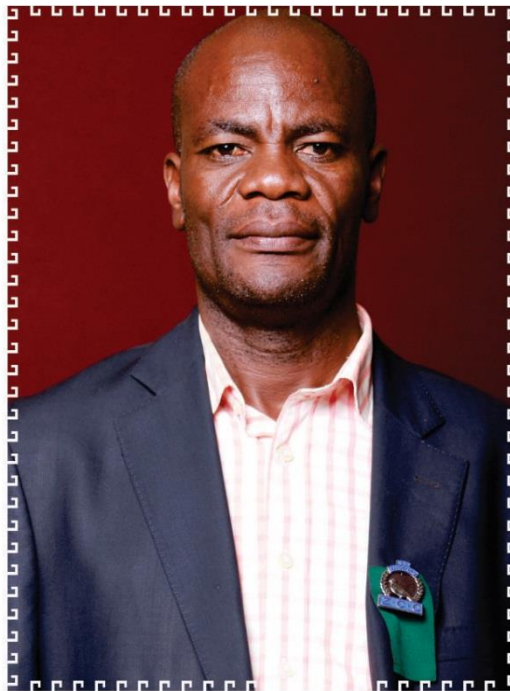
The municipal political management team comprises of the following councilors:

1. Cllr Molala M.M as the Mayor
2. Cllr Matsimela M.D as the Speaker
3. Cllr Thobejane T.A as the Chief Whip

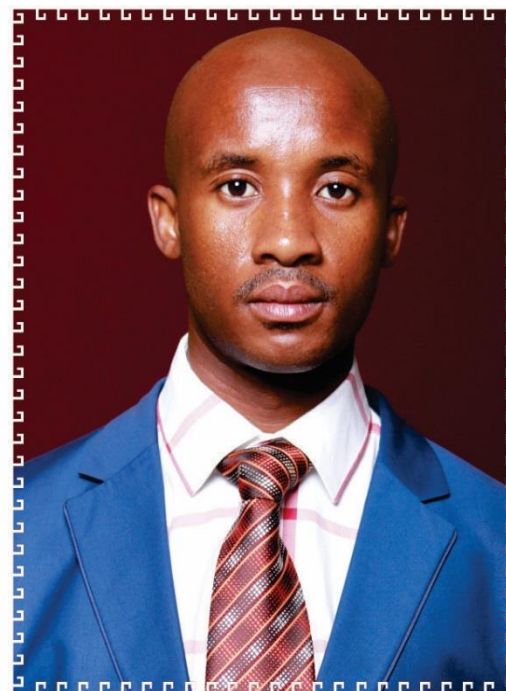
Political Management Team Members



**Cllr. Molala MM
MAYOR**



**Cllr. Matsimela MD
SPEAKER**



**Cllr. Thobejane TA
CHIEF WHIP**

PORTFOLIO CHAIRPERSONS / EXCO



Cllr. Mogashoa A
Community Services
Cell: 082 660 2794
Ward 22



Cllr. Ramokolo MM
Budget and Treasury
Cell: 071 348 4502
PR



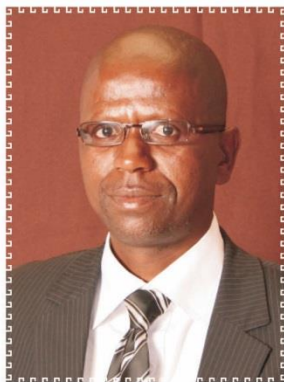
Cllr. Morotoba NL
Water and Sanitation
Cell: 079 538 2798
Ward 16



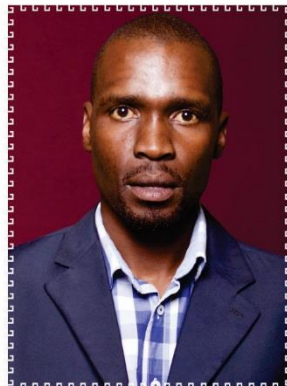
Cllr. Babile PT
Land, LED Planning and Housing
Cell: 072 529 8995
Ward 04



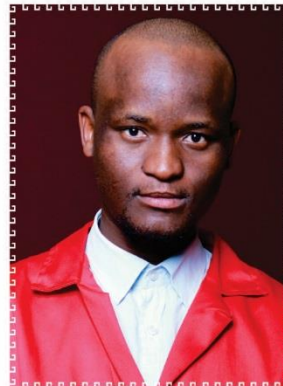
Cllr. Mphofela SM
Roads, Transport and Electricity
Cell: 079 293 5159
Ward 29



Cllr. Makgahlele MB
Corporate Services
Cell: 082 2935754
PR



Cllr. Tsela FD
Health and Social Development
Cell: 082 493 1060
PR



Cllr. Ratau IG
Sports and Recreation
Cell: 079 942 7597
PR



Cllr. Rabalela SM
Chairperson without portfolio
Cell: 082 721 3399
PR

P`R AND WARD COUNCILLORS

Surname & Initials	Male/Female	PR/Ward Councillor	Surname & Initials	Male/Female	PR/Ward Councillor
Cllr Makgahlele MB	Male	PR	Cllr Ratau IG	Male	PR
Cllr Marema TG	Female	PR	Cllr Rababalela SM	Female	PR
Cllr Takalo PS	Female	PR	Cllr Ramalebana LM	Male	PR
Cllr Mabula RO	Female	PR	Cllr Molaba RG	Female	PR
Cllr Thobejane TC	Female	PR	Cllr Seribishane KG	Male	PR
Cllr Shogole MW	Male	PR	Cllr Thobejane L	Female	PR
Cllr Ledwaba CS	Female	PR	Cllr Masebese BN	Male	PR
Cllr Kgokolo RD	Female	PR	Cllr Ntshabeleng PS	Female	PR
Cllr Mailula LM	Female	PR	Cllr Makola J	Male	PR
Cllr Mohlala PM	Female	PR	Cllr Makola J	Male	PR
Cllr Tlabjane JB	Male	PR	Cllr Mphahlele TJ	Male	PR

Cllr Tsheoga E	Female	PR	N/A	N/A	N/A
Cllr Mmotla MN	Male	Ward councillor	Cllr Moganedi VM	Female	Ward councillor
Cllr Mollo MI	Male	Ward councillor	Cllr Babile PT	Female	Ward councillor
Cllr Kutumela MF	Female	Ward councillor	Cllr Mvundlela SW	Male	Ward councillor
Cllr Nkuna FM	Female	Ward councillor	Cllr Ledwaba JL	Male	Ward councillor
Cllr Molatjana ML	Female	Ward councillor	Cllr Ledwaba PE	Female	Ward councillor
Cllr Phele RS	Male	Ward councillor	Cllr Masemola SG	Female	Ward councillor
Phoshoko SD (ward 13)	Male	Ward councillor	Cllr Ledwaba RL	Female	Ward councillor
Cllr Kgweedi MM	Male	Ward councillor	Cllr Morotoba NL	Female	Ward councillor
Cllr Doubada NN	Male	Ward councillor	Cllr Choung CM	Female	Ward councillor
Cllr Takalo ME	Female	Ward councillor	Cllr Lekoana Mr	Female	Ward councillor
Cllr Leshilo GK	Male	Ward councillor	Cllr Petje LT	Male	Ward councillor
Cllr Ntswane MR	Female	Ward councillor	Cllr Ramoshaba RS	Female	Ward councillor
Cllr Mathabatha TP	Male	Ward councillor	Cllr Matsimela MD	Male	Ward councillor

The municipal manager is the Accounting Officer. The Municipal Manager advises the Council and its committees on administrative matters such as policy issues, financial matters, organizational requirements and personnel matters. The municipal manager has to personally provide reasons to council for the way in which the financial affairs of the departments of council had been conducted and this will be conducted with the assistance of the finance department.

The day to day management of the municipality is done by staff under the direction of the Municipal manager and heads of departments. The municipal manager and heads of departments have broad and general management responsibilities such as making sure staff is kept abreast on council's direction and identifying gaps in service delivery. Together with council they must monitor progress on set goals and priorities.

Risk Management

Risk management forms a critical part of any entity's strategic management. It is the process whereby an entity both methodically and intuitively addresses the risk attached to their activities with the goal of achieving a sustained benefit within each activity and across a portfolio of activities. Risk management is therefore recognised as a strategic, integral part of sound organizational management and is being promoted internationally and in South Africa as good business practice applicable to the public and private sectors.

Risk Management enables management to effectively deal with uncertainty and associated risk and opportunity, enhancing the capacity to building value. Value is maximized when management sets strategy and objectives to strike an optimal balance between growth and return goals and related risks, and efficiently and effectively deploys resources in pursuit of the entity's objectives.

The following factors require consideration when integrating Risk Management in to organisational decision making structures:

- Strategically aligning risk management with objectives at all levels of the organisation.
- Introducing risk management components in to existing strategic planning and operational practices.
- Including risk management as part of employees performance appraisal
- Continuously improving control and accountability systems and processes to take in to account risk management and its results.

The risk management framework specifically addresses the structures, processes and standards implemented to manage risks on an enterprise wide basis in a consistent manner. The standards further address the specific responsibilities and accountabilities for the risk management process and the reporting of risk and incidences at various levels within the municipality.

Council has also approved a reviewed fraud prevention plan in 2016. It covers issues around fraud risk management, proactive defence of assets and fraud response plan. Implementation of the following initiatives will contribute significantly to the reduction of corporate crime: Data integration, Fraud awareness training, Fraud tip-off reporting hot-line, Forensic controls and Crime database.

District Fraud and corruption hotline was relaunched in November 2010 to provide tool to anybody who might have to report fraud and corruption activities taking place in the municipality. The hotline is managed by Capricorn district municipality with whom regular campaigns on the subject are conducted on an ongoing basis.

FUNCTIONALITY OF AUDIT

Audit and Performance Committee started in July 2020 and their contract is for 3 years which is ending in June 2023. Members of Audit and Performance committee signed a performance contract. Performance assessment of Audit and Performance is performed on a yearly basis. Audit and Performance Committee charter is reviewed and approved by Council. Audit and Performance Committee meet quarterly as required by section 166 of MFMA and as in when need arise. From July 2020 to date Audit and Performance Committee had 4 meetings (3 x Ordinary and 1 x Special) and the next meeting is scheduled for June 2021. Internal Audit plan developed annually and implemented as per the outlined timeframes.

Internal Audit staff are members of Institute of Internal Auditors. Internal Audit Charter and Internal Audit Methodology in place and reviewed annually. Quality Assurance review for Internal Audit Unit was conducted by Capricorn District Municipality in 2018/2019 financial year. Action plan on implementation of recommendations from quality assurance review developed and implemented.

Summary of Implementation of Audit Committee Resolutions and Internal Audit Recommendations:

Description	2019/20	2020/21
Audit Committee resolutions	92%	64%
Internal Audit Recommendations	92%	40%

Challenges

Delays in implementation of Audit Committee resolutions and Internal Audit recommendations. Shortage of staff in Internal Audit Unit. Internal Audit Staff not developed as required by IIASA Standards. Budget constraints

Proposed Interventions

Technical support from Stakeholders. Implementation of Internal Audit Implementation Plan.

Functionality of Council Committees

All committees are functional and reporting to council. Section 79 and 80 committees are continuously reporting to the executive committee.

Executive Committee Meetings

2019/20	2020/21
Executive Committee Ordinary meetings <ul style="list-style-type: none">• 23/07/2019• 02/08/2019• 30/09/2019• 23/10/2019• 27/11/2019• Dec-not held• 22/01/2020• 13/02/2020• 20/03/2020• April-covid-19 lockdown• May –covid-19 lockdown• 12/06/2020	Executive Committee Ordinary meetings <ul style="list-style-type: none">• 23/07/2020• 25/08/2020• 22/09/2020• 26/10/2020• 18/11/2020• 14/12/2020• 21/01/2021• 24/02/2021• 29/03/2021• 26/05/2021

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Functionality of Municipal Public Accounts Committee (MPAC)

The committee is functional and holds its quarterly meetings as per the approved work program and report to council on their quarterly activities.

2019/20	2020/21
Ordinary meeting dates <ul style="list-style-type: none"> • 20/09/2019 • 19/11/2019 	Ordinary meeting dates <ul style="list-style-type: none"> • 10/09/2020 • 14/11/2020

<ul style="list-style-type: none"> • 16/01/2020 • 03/05/2020 	<ul style="list-style-type: none"> • 12/01/2021 •
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Challenges

Inconsistency in reporting to council. No public participation and hearings conducted. No project visits conducted in the 3rd quarter of 2020/21.

Proposed Interventions

Appointment of support staff for coordination of MPAC activities.

Compliance with the Code of Conduct of Councillors

Ethics and Integrity committee monitor the conduct of councillors during council and committee meetings e.g. councillors who arrive late during meetings, councillors who do not comply with dress code, councillors who commit assault, penalties are determined by the Ethics Committee in line with the policy on code of conduct for councillors.

2019/20	2020/21
2 Ethics Committee meetings were held on; <ul style="list-style-type: none"> • 12/09/2019 • 22/10/2019 	5 Ethics Committee meetings were held on; <ul style="list-style-type: none"> • 25/09/2020 • 27/10/2020 • 08/12/2020 • 04/03/2021 • 13/04/2021

Local Labour Forum

Local Labour Forum has been functional over the years and discharged its responsibilities. However, some of the forum's meetings had to be postponed, sometimes more than once, in order for it to finally quorate and discuss.

Number of meetings held including special meetings in each financial year)

2019/20	2020/21
7 ordinary 5 special	6 ordinary 7 special

Challenges

Lack of a quorum due to unavailability of members.

Proposed Interventions

Members who are frequently unavailable should indicate in writing the reasons for not making it to the committee meetings and a report be submitted to the office of the municipal manager

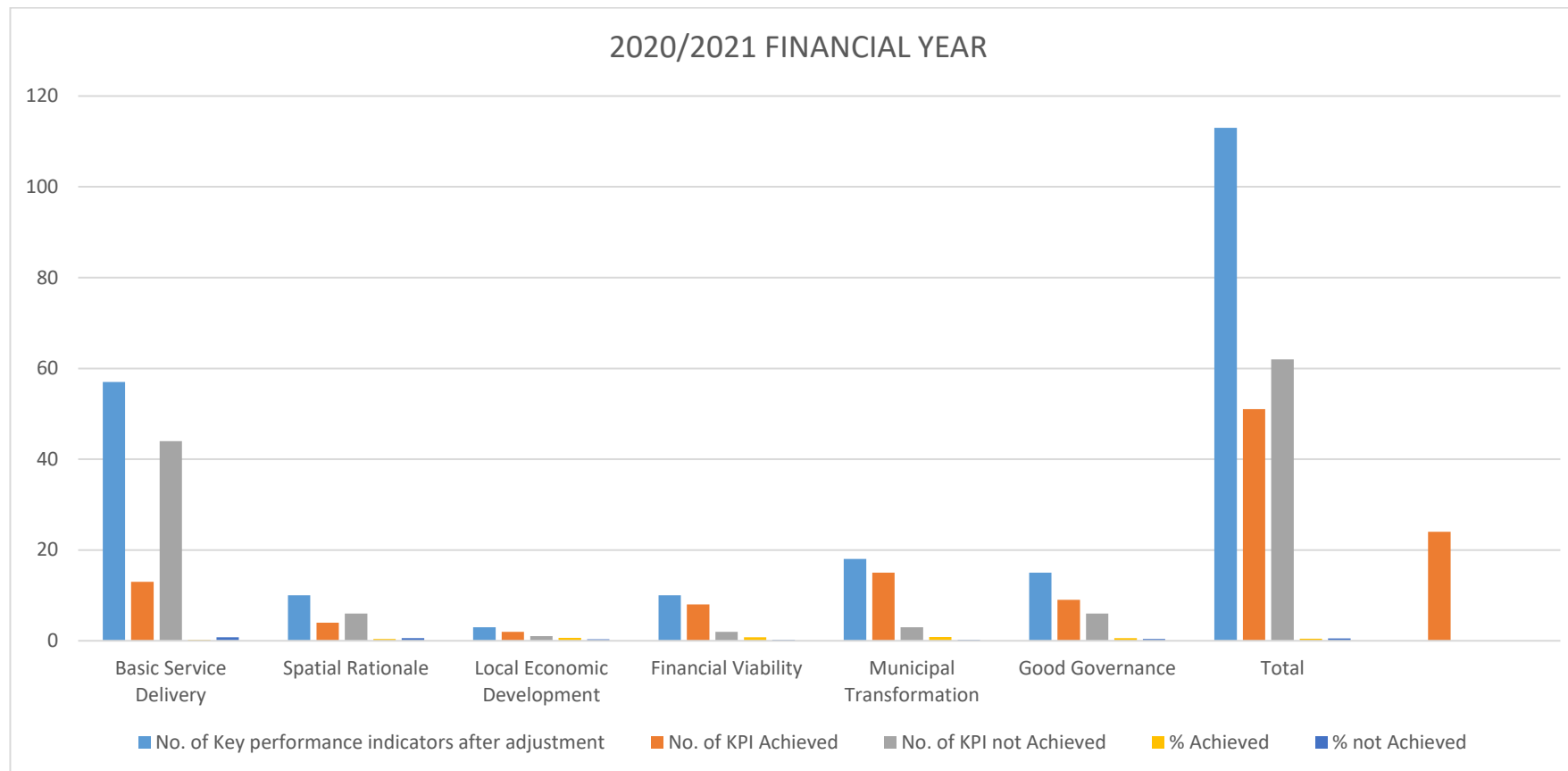
Communication

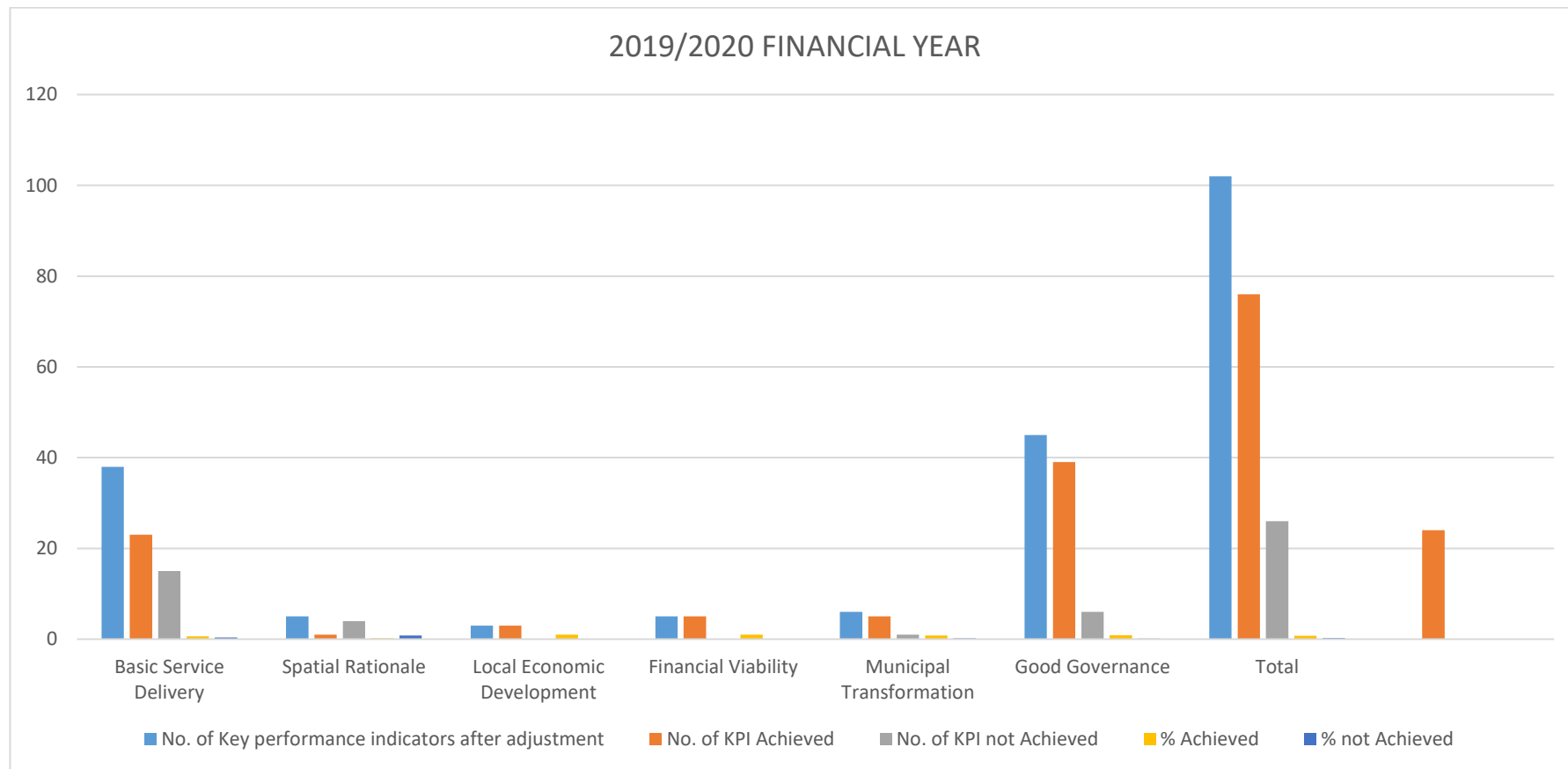
Our municipality has approved reviewed communication strategy in 2015/16 financial year. The objectives of the strategy are:

To create awareness and support the municipality's mission, vision and programmes, To promote the municipality's projects, achievements and future plans, To project the municipality's positive image and build a good reputation and enhance its corporate image, To build good working relations with stakeholders and keep them informed on developments within the municipality, change the negative perceptions people have about the municipality, Promote access to information by communities, Positively influence media agenda, Continuously update customers/ ratepayers about our services, To enhance public participation programmes, Create a uniform identity for the municipality.

Comparism of the Current and Previous Financial Year Performance (2019/20 AND 2020/21)

2019/2020						2020/21				
KPA	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	38	23	15	60%	39%	57	13	44	23%	77%
Spatial Rationale	05	01	04	20%	80%	10	04	06	40%	60%
Local Economic Development	03	03	0	100%	0%	03	02	01	67%	33%
Financial Viability	05	05	0	100%	0%	10	08	02	80%	20%
Municipal Transformation	06	05	01	83%	17%	18	15	03	83%	20%
Good Governance	45	39	06	87%	13%	15	09	06	60%	40%
Total	102	76	26	75%	25%	113	51	62	45%	55%





Chapter 3: Service Delivery Performance

1. KEY PERFORMANCE AREAS & THE STRATEGIC OBJECTIVES

1.1 KPA: Basic Service Delivery

Strategic Objective: To upgrade 50km of roads from gravel to various surfacing and construction of related storm water control infrastructure by 2019, Electrification of 1585 new households extensions by 2019, Construction and maintenance of recreational and community facilities, Provision of sustainable Local Economic Development Infrastructure, To improve access to waste management services to 80% by 2019, To extend refuse removal to un-serviced areas, To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change.

1.2 KPA: Spatial Rationale

Strategic Objective: To improve access to public facilities, to reduce disaster incidents by 50%, Improve municipality's financial planning, expenditure, accounting and reporting capability, Plan and Manage spatial development within the municipality, Plan and Manage spatial development within the municipality.

1.3 KPA: Local Economic Development

Strategic objective: To improve access to free basic services, to create temporary work opportunities, Reduce unemployment rate from 48 % to 40 % by 2019.

1.4 KPA: Financial Viability & Financial Management

Strategic Objective: Improve municipality's financial planning, expenditure, accounting and reporting capability.

1.5 KPA: Municipal Transformational & Institutional Development

Strategic Objective: To effectively and efficiently recruit and retain competent human capital, to review human resource policies, to review employment equity plan, To develop Career & Succession planning policy, To develop policy on Reasonable Accommodation for PwD, To review the organizational structure by January 2016, To develop workplace skills plan (WSP), To conduct skills audit, To train Officials and Councilors, To monitor and enforce health and safety compliance, To promote sound Labour Relations, To promote employee wellness, To become an e-Municipality for enhancement of sustainable service delivery, To provide Effective and efficient administration, Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2019.

1.6 KPA: Good Governance & Public Participation

Strategic Objective: To provide assurance and consulting services to management and Council on internal controls, risk management and governance, To improve risk management systems and protect the municipality from risks, To strengthen capacity to prevent and combat fraud and corruption, To promote the needs and interests of special focus groups, To provide Strategic Support to the Municipality, To strengthen municipal Communication, To promote good governance, To Develop effective and sustainable stakeholders relations, To promote good governance, To promote good governance, transparency and accountability on the use of municipal resources. Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality by 2019, Ensure responsive long term planning to grow the local economy through desired jobs by 2019.

Challenges encountered on Service Delivery and Measures taken

Ref No.	Key Performance Area		Challenges	Measures Taken to Improve Performance
Tec 01 to Tec17	Basic Service Delivery	Electrical: Households connections at	No specification were not submitted due to non-payment of consultant fees, Consulting Eng has not SLA.	Expedite signing of SLA to process payments
Tec 21 to Tec 31	Basic Service Delivery	Electrical: High Mast Lights at kgwaripe, Seruleng, Gedroogte, Motantanyane, Sekgweng, Sepanapudi, Matome, Morotse,	Non-responsive bids	Organize SCM workshop.

		Makurung/Dithabaneng, Malakabaneng/Motsane and Tjiane		
Tec 32- 40 and Tec 58	Basic Service Delivery	Construction of Public facilities at: Lekurung, Madisha-Ditoro, Lebowakgomo stadium, Municipal Offices, VTS and Makgatle: Thusong Centre	Non-responsive bids	Organize SCM workshop.
Tec:41,45,46,47,48,49,50,51,53 and 55	Basic Service Delivery	Construction of Roads and Stormwater for Unit H, Mshongo, Rakgwatha, Zone B, Zone S, Maijane/Makaung/Makaepea, Mamaolo, Mashite, Hwelereng and Kliphuiwel	<ul style="list-style-type: none"> ✓ Late Appointment of services providers. ✓ Non-responsive bids ✓ Delay in completion due to inclement weather and stoppages by community. 	<ul style="list-style-type: none"> ✓ Expedite completion of project. ✓ Conduct SCM workshop. ✓ Expedite completion of the project.
Pled 12	Spatial Rational	Transfer on the remainder of the farm voerspoed 458ks from Department of Rural Development and Land Reform to Lepelle-Nkumpi Local Municipality.	The Municipality has signed a memorandum of Agreement for Caretakership on the Remainder of Farm Voerspoed 458 KS with Department of Rural Development and Land Reform.	Follow up letter was written and submitted to rural development for transfer of the land

Pled 14	Spatial Rational	Surveying of new roads	No new roads identified for construction	New roads projects will be surveyed for the financial year 2021/22
Pled 18	Spatial Rational	Upgrading of Land Tenure Rights.	Delays from CoGHSTA in relation to upgrading of Land Tenure rights in terms of section 15(1) of land tenure rights act	Municipality to appoint conveyancer for township register in terms of section 2 of upgrading of land tenure rights act
Pled 19	Spatial Rational	Establishment of Transport forum	Delays on the establishment of transport forum by Capricorn District Municipality.	Follow letter to be send to CDM for establishment of the forum
Pled 20	Spatial Rational	Registration of Properties	Waiting for conveyancer to finalise the registration with the deeds office	The registration process to be finalised
Com 07	Basic Service Delivery	sports arts and culture	No events were held due to Covid 19 regulations	Plan to be developed in line with Covid 19 regulations
Com 09	Basic Service Delivery	Environmental Plan	Plan not developed due to delays in the appointment of service provider	Project to implemented in the next financial year

Com 10	Basic Service Delivery	Cleaning of Parks	No personnel to perform the cleaning of parks except through the use of EPWP.	More personnel to be appointment for cleaning and maintenance of parks
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2020/2021 Detailed Performance Report on Service Delivery and Budget Implementation Plan

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
MM 01	Good governance and public participation	Responsive, accountable, effective and efficient local	Single window of coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of communication strategies reviewed and approved by Council	n/a	n/a	0	01 communication strategy reviewed and approved by Council by	n/a	R00	R00	01 communication strategy reviewed and approved by Council by	01 communication strategy reviewed and approved on 29 Jan	01	Achieved	R00	None	None	Copy of the strategy document and Council resolution	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		government system								June 2021				June 2021	uary 2021							
MM 02	Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To provide assurance and consulting services to management and Council on internal	Monitor effectiveness of internal controls through internal audit practices	Number of Internal Audit Plan developed and approved by audit committee	n/a	n/a	01	01 Internal Audit Plan developed and approved by audit committee by June 2021	n/a	R00.00	R00	01 Internal Audit Plan developed and approved by audit committee by June 2021	01 internal audit plan developed and approved	01	Achieved	R00	None	None	Approved internal audit plan	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		ment system		controls, risk management and governance																		
MM 03	Good governance and public participation	Responsive, accountable, effective and efficient	Single window of coordination	To promote the needs and interests of special focus	Mains stream and monitor compliance to special focus programme	Number of Special Focus Mains stream progress reports completed	n/a	n/a	12	12 Special Focus Mains stream progress reports completed	n/a	R60 729.66 =Aged, R100 553.12=children, R100 530.24=Disability ,R253	n/a	12 Special Focus Mains stream progress reports completed	0	0	Not achieved	R00	Special focus events could not take place due	All events to be moved to the next financial year.	Monthly Reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		ient local government system		groups	es (Aged, Youth, People with Disability, Gender, Children and HIV/AIDS)	led and submitted				and submitted by June 2021		943.74=Gender, R104 500.00=Youth, R209 000.00=HIV and AIDS		and submitted by June 2021					to delay in the procurement of service provider for production of pamphlets			
MM 04	Good govern	Responsive,	Single window	To promote the	Mainsream and monit	Number of cluster	n/a	n/a	16	16 cluster ward-	n/a		n/a	16 cluster ward-	0	0	Not Achi	R00	No meeting coor	All events to be	Attendance	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
	ance and public participation	accountable, effective and efficient local government system	of coordination	needs and interests of special focus groups	or compliance to special focus programmes (Aged, Youth, People with Disability, Gender, Children and	ward-based AIDS Council meetings coordinated				based AIDS Council meetings coordinated by June 2021				based AIDS Council meetings coordinated by June 2021			eved		dinated due to Lock down restrictions	moved to the next financial year.	registers	

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
					HIV/AIDS)																	
MM 05	Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To provide strategic management support to the Municipality	Monitor and manage implementation of strategic resolutions.	Number of Executive management meetings coordinated	n/a	n/a	12	12 Executive management meetings coordinated by June 2021	n/a	R00	n/a	12 Executive management meetings coordinated by June 2021	-	-	-	-	-	-	Agenda, attendance registers and minutes	Not Discontinued but moved to corporate services

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
MM 06	Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To provide strategic management support to the Municipality	Monitor implementation of 'Back to Basics'	Number of Back to Basics reports compiled and submitted.	n/a	n/a	12	12 Back to Basics reports compiled and submitted by June 2021.	04 Back to Basics reports compiled and submitted by June 2021	R00	n/a	04 Back to Basics reports compiled and submitted by June 2021	04 reports on back to basics compiled and submitted	0	Achieved	R00	None	None	Reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
MM 07	Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To provide responsive customer care services	Render customer care services	Percentage of customer care issues resolved.	n/a	n/a	100%	100% of customer care issues resolved by June 2021.	n/a	R00	n/a	100% of customer care issues resolved by June 2021	100% issues resolved	100%	Achieved	R00	None	None	Reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
MM 08	Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Number of Municipal Risk Profiles developed and approved by Council.	n/a	n/a	01	01 Municipal Risk Profile developed and approved by Council by June 2021.	n/a	R00	n/a	01 Municipal Risk Profile developed and approved by Council by June 2021.	01 risk profile developed	01	Achieved	R00	None	None	Approved municipal risk profile and council resolution.	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
MM 09	Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of 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 by council.	n/a	n/a	0	01 Business Continuity Plans compiled and approved by council by June 2021.	n/a	R00	n/a	01 Business Continuity Plans compiled and approved by council by June 2021.	0	0	Not achieved	R00	Lack of capacity for development business continuity plan	The development of plan to be outsourced	Copy of Business Continuity Plan and approval council resolution	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
MM 10	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	n/a	100%	100% of internal audit findings addressed on a quarterly basis	n/a	R00	n/a	100% of internal audit findings addressed on a quarterly basis	100% internal audit findings addressed	100%	Achieved	R00	None	None	Progress report	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
MM 11	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGS A queries	Percentage of AGS A queries attended and responded to on a quarterly basis	n/a	n/a	100%	100% of AGS A findings addressed on a quarterly basis	n/a	R00	n/a	100% of AGS A findings addressed on a quarterly basis	100% AGSA findings resolved	100%	Achieved	R00	None	None	Progress report	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
MM 12	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	n/a	100%	100% of risks mitigated on a quarterly basis	n/a	R00	n/a	100% of risks mitigated on a quarterly basis	100% of risks mitigated	100% risks mitigated	Achieved	R00	None	None	Progress report	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
MM 13	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring the implementation of mSCOA	Percentage of mscoa phases implemented on a quarterly basis	n/a	n/a	0%	100% of mscoa phases implemented on a quarterly basis	n/a	R00	n/a	100% of mscoa phases implemented on a quarterly basis	Discontinued	-	Discontinued	R00	-	-	-	Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
MM 14	Financial Viability	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	n/a	100%	100% of budget spend on a quarterly basis	n/a	R00	n/a	100% of budget spend on a quarterly basis	100% budget spend	100%	Achieved	R00.00	None	None	Progress report	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Pled 01	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	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	n/a	01	1 Reviewed IDP approved by Council by 31 May 2021	n/a	R818 000.00	R513 846.00	1 Reviewed IDP approved by Council by 31 May 2021	1 reviewed IDP approved by council on the 31 May 2021.	01 IDP approved	Achieved	R348 863.95	None	None	Copy of reviewed IDP and Council resolution	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Pled 02	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and	n/a	n/a	01	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	n/a	R00	R00	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	01 SDBIP approved and signed by Mayor	01 SDBIP approved	Achieved	R00	None	None	Signed SDBIP	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system				Budget																
Pled 03	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP reviewed and approved by Council.	n/a	n/a	01	01 SDBIP reviewed and approved by Council by end of 3 rd quarter 2021.	n/a	R00	R00	01 SDBIP reviewed and approved by Council by end of 3 rd quarter 2021.	01 SDBIP reviewed and approved by Council	01 SDBIP reviewed	Achieved	R00	None	None	Signed revisions SDBIP	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Pled 04	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Annual Performance Report compiled and submitted to Audit or General	n/a	n/a	01	01 Annual Performance Report compiled and submitted to AG by 31 August 2020	n/a	R00	R00	01 Annual Performance Report compiled and submitted to AG by 31 August 2020	01 Annual Performance report compiled and submitted to AG	01 Annual performance report compiled	Achieved	R00	None	None	Copy of Draft Annual Performance Report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Pled 05	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	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	n/a	01	01 Annual Report prepared and approved by council by 31 January 2021.	n/a	R00	R00	01 Annual Report prepared and approved by council by 31 January 2021.	01 Annual Report prepared	01 annual report	Achieved	R00	None	None	Copy of Approved Annual Report and Council Resolution	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Pled 06	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Quarterly Performance Reports compiled and submitted to Council	n/a	n/a	04	04 Quarterly Performance Reports compiled and submitted to Council	n/a	R00	R00	04 Quarterly Performance Reports compiled and submitted to Council	04 reports compiled	04 reports compiled	Achieved	R00	None	None	Copy of Draft Quarterly Performance Reports with Council Resolutions	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Pled 07	Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Works Programme and Expanded Public Works Programme	Number of reports compiled on CWP and EPWP job creation	n/a	n/a	04	4 reports compiled on CWP and EPWP job creation per annum	n/a	R00	R00	4 reports compiled on CWP and EPWP job creation per annum	04 reports compiled on CWP and EPWP job creation per annum	04 reports compiled	Achieved	R00	None	None	Reports	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Pled 08	Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of reports on business support, tourism development and job creation compiled	n/a	n/a	04	4 reports on business support, tourism development and job creation compiled per annum	n/a	R00	R00	4 reports on business support, tourism development and job creation compiled per annum	4 reports on business support, tourism development and job creation compiled per	R00	Achieved	R00	None	None	Reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
															annum							
Pled 09	Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement LED strategy for economic growth of the municipality	Promote shared economic growth	Coordinate business support, tourism development and job creation programmes	Number of reports compiled on Needs analysis, verification of information, procurement plan and signing	n/a	n/a	0	03 reports compiled on Needs analysis, verification of information, procurement plan and signing of	n/a	R00	R00	03 reports compiled on Needs analysis, verification of information, procurement plan and signing of	0	R00	Not achieved	R00	No appointment was made due to unqualified bidder	Tender to be re-advertised for appointment of service provider	Reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
						g of advis or contract by Trans action Advis or				advis or contract by Trans action Advis or per annum				advis or contract by Trans action Advis or per annum								
Pled 10	Spatial Rational e	Responsive , accountable , effective and efficient Loc	Actions supportive to human settlement outc	To guide, monitor and control spatial planning, land use mana	Promote and enforce proper land uses within the municipal area	Number of reports compiled on prevention of illegal land invasion within	n/a	n/a	0	03 reports on prevention of illegal land invasion compiled per	n/a	R00	R00	03 reports on prevention of illegal land invasion compiled per	03 reports compiled on prevention of illegal land	0	Achieved	R00	None	None	Reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		al government system	omes	gement and development within the municipality		Lebo wakgomo				annum				annum	invasion							
Pled 11	Spatial Rationale	Responsive, accountable, effective and efficient Local	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management	Promote and enforce proper land uses within the municipal area	Percentage of outdoor or advertising applications responded to within 30	n/a	n/a	0%	100% of outdoor or advertising applications responded to within 30 days	n/a	R00	R00.0	100% of outdoor or advertising applications responded to within 30 days	100% (01 application received and processed) of outdoor	0%	Achieved	R00	None	None	Outdoor advertising applications register	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		al government system	omes	gement and development within the municipality		days of receipt				of receipt				of receipt	oor advertising applications responded to within 30 days of receipt							
Pled 12	Spatial Rationale	Responsive, account	Actions supportive to	To guide, monitor and contr	Acquisition of strategic land	Number of hectares of land	n/a	n/a	0	7786 0588 hectares of land acquire	n/a	R00	R00	7786 0588 hectares of land acquire	0 hectares of land tran	0 hectares of land	Not Achieved	R00	The Municipality has signed a	Follow up letter was written and	Deeds of Transfer or Letter of	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		able, effective and efficient Local government system	human settlement outcomes	ol spatial planning, land use management and development within the municipality	for development	acquired				ed by June 2021				ed by June 2021	sferred	transferred			memorandum of Agreement for Car etak ership on the Remainder of Farm Voe rsposed 458 KS with Dep	submitted to rural development for transfer of the land	Donation	

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
																			art ment of Rural Development and Land Reform			
Pled 13	Spatial Rationale	Responsive, accountable, effective and effic	Actions supportive to human settlement outc	To guide, monitor and control spatial planning, land	Amen dment and formalization of existing settlements .	Number of reports on amen dment and formalization of Zone F and Indust	n/a	n/a	0	4 reports on amen dment and formalization of Zone F and Indust	n/a	R00	R00	4 reports on amen dment and formalization of Zone F and Indust	Disc ontinue d	-	Disc ontinue d	R00	-	-	Reports	Discont inued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		ient Local government system	ome s	use management and development within the municipality		rial area				rial area by June 2021				rial area by June 2021								
Pled 14	Spatial Rationale	Responsive, accountable, effective and efficient	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land	Amenagement and formalization of existing settlements.	Number of km of streets surveyed for zone A and F	n/a	n/a	0	5 km of streets surveyed by June 2021	n/a	R00	R00	5 km of streets surveyed by June 2021	0km	0km of road surveyed	Not Achieved	R00	No new roads identified for construction	New roads projects will be surveyed for the financial year	Reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		ient Local government system	omes	use management and development within the municipality															ction	2021/22		
Pled 15	Spatial Rationale	Responsive, accountable, effective and efficient	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land	Monitor, regulate and control buildings construction	Number of building inspections conducted	n/a	n/a	34	96 building inspections conducted per annum	n/a	R00	R00	96 building inspections conducted per annum	51 building inspections conducted per	25 building inspections conducted	Not achieved	R00	45 inspections not conducted due to shortage	The building inspector position to be filled	Reports	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		ient Local government system	omes	use management and development within the municipality											annum				of personnel within the unit			
Pled 16	Spatial Rationale	Responsive, accountable, effective and efficient	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land	Monitor, regulate and control buildings construction	Number of Building Control Policies developed and approved	n/a	n/a	0	01 Building Control Policy developed and approved by	n/a	R00	R00	01 Building Control Policy developed and approved by	01 draft policy developed and not approved	0 policy developed	Not Achieved	R00	Waiting for inputs and comments from other	Follow up letter to be sent to stakeholders	Copy of approved policy and Council resolution	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		ient Local government system	ome s	use management and development within the municipality		by Council				Council by June 2021				Council by June 2021	rove d				r stakeholders before submission to Council for approval			
Pled 17	Spatial Rationale	Responsive, accountable,	Actions supportive to human	To guide, monitor and control spatial	Provide real estate property management	Number of supplementary valuation roll	n/a	n/a	01	01 supplementary valuation roll completion	n/a	R1 258 800	R1 340 843.50	01 supplementary valuation roll completion	01 supplementary valuation	01 supplementary completion	Achieved	R17 197 50.00	None	None	Copy of Valuation roll	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		effective and efficient Local government system	settlement outcomes	Planning, land use management and development within the municipality	Initiative for the Municipality	completed				led by end of third quarter				led by end of third quarter	roll completed	pled						
Pled 18	Spatial Rationale	Responsive, accountable,	Actions supportive to human	To guide, monitor and control spatial	Provide real estate property management	Number of newly acquired properties registered	n/a	n/a	519	200 newly acquired properties registered	n/a	R803 907.00	R1 003 907.00	200 newly acquired properties registered	101 properties registered	0	Not achieved	R49 637 6.81	Delays from CoGH Station	Municipality to appoint conveyancer for	Deeds search report /Title deeds	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		effective and efficient Local government system	settlement outcomes	Planning, land use management and development within the municipality	for the Municipality	Recorded in municipality's name				in municipality's name by June 2021				in municipality's name by June 2021					relation to upgrading of Land Tenure rights in terms of section 15(1) of land tenure right	township register in terms of section 2 of upgrading of land tenure rights act		

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
																			s act			
Pled 19	Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To coordinate and promote safe, accessible, and affordable transport services.	Monitor implementation of Integrated Transport Plan.	Number of Transport Forum meetings coordinated	n/a	n/a	0	4 Transport Forum meetings coordinated per annum	n/a	R00	R37 730 8.00	4 Transport Forum meetings coordinated per annum	Discontinued	-	Discontinued	R00	-	-	Approved ITP and council resolution	Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Pled 20	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	n/a	95%	100% of internal audit findings addressed on a quarterly basis	n/a	R00	R00	100% of internal audit findings addressed on a quarterly basis	90 % internal audit findings addressed	95 % internal audit findings addressed	Not achieved	R00	10 % outstanding is on registration of sites	Appointed conveyancers to speed up the registration process.	Progress report	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Pled 21	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGS A queries	Percentage of AGS A queries attended and responded to on a quarterly basis	n/a	n/a	95%	100% of AGS A findings addressed on a quarterly basis	n/a	R00	R00	100% of AGS A findings addressed on a quarterly basis	90% of AGSA findings addressed	90% AGSA findings addressed	Not achieved	R00	10% outstanding is on registration of sites	Appointed conveyancers to speed up the registration process.	Progress report	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Pled 22	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	n/a	100%	100% of risks mitigated on a quarterly basis	Progress report	R00	R00	100% of risks mitigated on a quarterly basis	100% of risk mitigated	100% risks mitigated	Not achieved	R00	None	None	Progress report	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Pled 23	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring the implementation of mscoa	Percentage of mscoa phases implemented on a quarterly basis	n/a	n/a	0%	100% of mscoa phases implemented on a quarterly basis	n/a	R00	R00	100% of mscoa phases implemented on a quarterly basis	Discontinued	-	-	R00	Discontinued	-	-	Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Pled 24	Financial Viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	n/a	100%	100% of budget spend on a quarterly basis	n/a	R00	R00	100% of budget spend on a quarterly basis	100% budget spend	100% budget spend	Achieved	R00	None	None	Progress report	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Pled 25	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of Portfolio meetings	Number of Portfolio Meetings Coordinated	n/a	n/a	36	12 Portfolio meetings coordinate per annum	n/a	R00	R00	12 Portfolio meetings coordinate per annum	12 portfolio committee meetings coordinated	12 meetings coordinated	Achieved	R00	None	None	Progress report	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Pled 26	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	Number of projects in the procurement plan implemented as per approved plan	n/a	n/a	03	02 projects implemented as per approved procurement plan (2020/2021 financial year)	n/a	R00	R00	02 projects implemented as per approved procurement plan (2020/2021 financial year)	01 project appointed and implemented	0	Not achieved	R00	Appointment for transitional advised still on SCM processes	No qualified bidder found	Progress report	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Pled 27	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of UIFW expenditure	Amount of UIFW expenditure incurred per quarter	n/a	n/a	0	Amount of UIFW expenditure incurred per quarter	n/a	R00	R00	Amount of UIFW expenditure incurred per quarter	R00	0	Achieved	R00	None	None	UIFW reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Com 01	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	15,16,17 and 18	12	13 areas provided with weekly waste collection services by June 2021	n/a	R188 100.00	R104 500.00	13 areas provided with weekly waste collection services by June 2021	13 Areas as provided with weekly waste collection	13	Achieved	R00	None	None	Quarterly Reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Com 02	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to management services	Provision of waste collection and disposal services in urban and rural areas	Number of reports compiled on management of waste disposal sites (Land fill and Waste Transfer Stations)	n/a	n/a	04	4 reports on management of waste disposal sites (Land fill and Waste Transfer Stations) per annum	n/a	R00	R00	4 reports on management of waste disposal sites (Land fill and Waste Transfer Stations) per annum	04 reports compiled	04 reports completed	Achieved	R00	None	None	Quarterly Reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Com 03	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas	Number of reports compiled on management of illegal dumping within the municipality	n/a	n/a	0	4 reports on management of illegal dumping within the municipality (01 report per annum)	n/a	R00	R00	4 reports on management of illegal dumping within the municipality (01 report per annum)	04 reports on management of illegal dumping	04 reports completed	Achieved	R00	None	None	Quarterly Reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Com 04	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	All wards	04	5 law enforcement operations on By-Laws and National Road Traffic Act conducted per annum	n/a	R156 750.00	R00	05 law enforcement operations on By-Laws and National Road Traffic Act conducted per annum	04 operations conducted	04 operations conducted	Achieved	R5 620.36	None	None	Quarterly reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Com 05	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Provision of licensing services for drivers and vehicles	Number of licensing services reports compiled	n/a	n/a	0	04 licensing services reports compiled per annum	n/a	R00	R00	04 licensing services reports compiled per annum	04 reports compiled	04 reports compiled	Achieved	R00	None	None	Quarterly reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Com 06	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	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 by Council	n/a	all wards	01	1 Indigents register compiled and approved by Council by June 2021	n/a	R00	R00	1 Indigents register compiled and approved by Council by June 2021	01 indigent register compiled and approved	01 indigent register compiled	Achieved	R00	None	None	Copy of approved indigents register and Council resolution	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Com 07	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated	n/a	all wards	0	4 sport, arts and culture activities coordinated per annum	n/a	R100 000.00	R00	4 sport, arts and culture activities coordinated per annum	0	0	Not achieved	R00	No events were held due to Covid 19 regulations	Plan to be developed in line with Covid 19 regulations	Progress Reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Com 08	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 legislation compliance	Number of environmental compliance inspections conducted	n/a	All wards	04	4 environmental compliance inspections conducted per annum	n/a	R00	R00	4 environmental compliance inspections conducted per annum	04 environmental reports compiled	04 reports completed	Achieved	R00	None	None	Quarterly reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Com 09	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 legislation compliance	Number of Environmental Management Plans reviewed and approved by Council	n/a	n/a	0	1 Environmental Management Plan reviewed and approved by Council by June 2021	n/a	R300 0 000 .00	R00	01 Environmental Management Plan reviewed and approved by Council by June 2021	0	0	Not achieved	R00	Plan not developed due to delays in the appointment of service provider	Project to implemented in the next financial year	Environmental Management Plan and Council Resolution	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
Com 10	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 legislation compliance	Number of parks and open spaces maintained	n/a	15,16,17 and 18	0	9 parks and open spaces maintained per annum	n/a	R00	R00	09 parks and open spaces maintained per annum	0	0	Not achieved	R00	No personnel to perform the cleaning of parks except through the use of EPWP, Community	Technical to provide information on parks and open spaces cleaned.	Quarterly reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
																			members or Technical department.			
Com 11	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to community, sports, recreational and child	Provision of maintenance and management services to social	Number of reports on maintenance and management of social	n/a	n/a	0	04 reports on maintenance and management of social facilities per	n/a	R00	R00	04 reports on maintenance and management of social facilities per	04 reports compiled	04 reports	Achieved	R00	None	None	Quarterly reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
	ment	ient local government system		care facilities	facilities	facilities				annum				annum								
Com 12	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to community, sports, recreational and child care	Provision of maintenance and management services to social care	Number of reports on Disaster management compiled	n/a	n/a	0	04 reports on disaster management compiled within the municipality (01	n/a	R00	R00	04 reports on disaster management compiled within the municipality (01	04 reports compiled	04 reports compiled	Achieved	R00	None	None	Quarterly reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
	ment	I government system		facilities						per quarter)				per quarter)								
Com 13	Good Governance	Responsive, accountable, effective and efficient local gov	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarter	n/a	n/a	100%	100% of internal audit findings addressed on a quarterly basis	n/a	R00	R00	100% of internal audit findings addressed on a quarterly basis	95 % of internal audit findings addressed	100 %	Not Achieved	R00	Finding for back - up is affected by budget constraints.	To address the issue of budget.	Progress report	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		ernment system				erly basis																
Com 14	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGS A queries	Percentage of AGS A queries attended and responded to on a quarterly basis	n/a	n/a	100%	100% of AGS A findings addressed on a quarterly basis	n/a	R00	R00	100% of AGS A findings addressed on a quarterly basis	100% AGSA findings addressed	100% findings addressed	Achieved	R00	None	None	Progress report	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		t system																				
Com 15	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	n/a	100%	100% of risks mitigated on a quarterly basis	n/a	R00	R00	100% of risks mitigated on a quarterly basis	100% risks mitigated	100%	Achieved	R00	None	None	Progress report	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Com 16	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring the implementation of mSCOA	Percentage of mscoa phases implemented on a quarterly basis	n/a	n/a	0%	100% of mscoa phases implemented on a quarterly basis	n/a	R00	R00	100% of mscoa phases implemented on a quarterly basis	Discontinued	-	-	R00	Discontinued	-	-	Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Com 17	Financial Viability	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	n/a	100%	100% of budget spend on a quarterly basis	n/a	R00	R00	100% of budget spend on a quarterly basis	52,62% budget spend	0	Not Achieved	R00	Non achievement was due to covid-19 rotational of tuff	Performance to be improve after easing of log down restrictions	Progress report	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Com 18	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of Portfolio meetings	Number of Portfolio Meetings Coordinated	n/a	n/a	36	12 Portfolio meetings coordinate per annum	n/a	R00	R00	12 Portfolio meetings coordinate per annum	12 portfolio meetings coordinated	12 meeting held	Achieved	R00	None	None	Minutes	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Com 19	Financial Viability	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	Number of projects in the procurement plan implemented as per approved plan	n/a	n/a	03	03 projects implemented as per approved procurement plan (2020/2021 financial year)	n/a	R00	R00	03 projects implemented as per approved procurement plan (2020/2021 financial year)	1 project implemented	0	Not achieved	R00	None	None	Progress report	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Com 20	Financial Viability	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of UIFW expenditure	Amount of UIFW expenditure incurred per quarter	n/a	n/a	01	Amount of UIFW expenditure incurred per quarter	n/a	R00	R00	Amount of UIFW expenditure incurred per quarter	No progress. No UIFW expenditure incurred	0	Achieved	R00	None	None	UIFW reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 01	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Maku shwa neng (80 households) New	n/a	Ward 7 (MG P)	0	Electrification of 80 households to electricity grid per annum at Maku shwa neng	n/a	R1 440 000	R1 440 000.00	Electrification of 80 households to electricity grid per annum at Maku shwa neng	0	0	Not Achieved.	R00	No specification were not submitted due to non-payment of consult	Expedite signing of SLA to process payments	Completion Certificate	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																	ant fees , Consulting Eng has not SLA .			
Tec 02	Basic service delivery	Responsive , accountable , effective and effic	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective	To provide electrical connections to households in all wards	Electrification of Manai leng (225 households)	n/a	Ward 11 (MG P)	0	Electrification of 225 households to electricity grid per annum at	n/a	R4 050 000 .00	R3 680 000.00	Electrification of 225 households to electricity grid per annum at	0	0	Not Achieved	R00	Late appointment of contractor	Expedite completion of project.	Design report	Not Discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		ient local government system		ve way						Manai leng				Manai leng								
Tec 03	Basic service delivery	Responsive, accountable, effective	Improve access to basic services	To provide energy and lighting infrastructure in a cost-	To provide electrical connections to households	Electrification of Matjati (150 households)	n/a	Ward 12 (MG P)	0	Electrification of 150 households to electricity grid per	n/a	R2 700 000.00	R2 700 000.00	Electrification of 150 households to electricity grid per	0	0	Not Achieved	R00	Delay in finalization of specs due to	MISA Electrical Engineers assisting in compilation of specif	Practical Completion Certificate	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		and efficient local government system		effective way	in all wards					annum at Matjati				annum at Matjati					lack of staff.	ications.		
Tec 04	Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Lebo wakgomo Zone B (11 households)	n/a	Ward 15 (DGD)	0	Electrification of 11 households to electricity grid per annum at	n/a	R2 500 000.00	R1 400 000.00	Electrification of 11 households to electricity grid per annum at	0	0	Not Achieved.	R00	No specification were not submitted due to	Expedite signing of SLA to process payments	Practical Completion Certificate	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		ient local government system		ve way						Lebo wakgomo Zone B				Lebo wakgomo Zone B					non - payment of consultant fees , Consulting Eng has not SLA .			
Tec 05	Basic service	Responsive , account	Improve access to basic	To provide energy and lighting	To provide electrical connection	Electrification of Makgophong	n/a	Ward 20	0	Electrification of 110 households	n/a	R1 980 000.00	R1 980 000.00	Electrification of 110 households	0	0	Not Achieved.	R00	No specification for power	Expedite signing of SLA to	Completion Certificate	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
	delivery	able, effective and efficient local government system	services	g infrastructure in a cost-effective way	ctions to households in all wards	(Male upane) 110 households				to electricity grid per annum at Makgophong (Male upane)				to electricity grid per annum at Makgophong (Male upane)				e not submitted due to non-payment of consultant fees, Consulting Eng has not	process payments			

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
																			SLA			
Tec 06	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Mahlatjane 109 households	n/a	Ward 20	0	Electrification of 109 households to electricity grid per annum at Mahlatjane	n/a	R550 000	R550 000 0.00	Electrification of 109 households to electricity grid per annum at Mahlatjane	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff	MISA Electrical Engineers assisting in compilation of specifications.	Practical Completion Certificate	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 07	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Makgoba (50 households)	n/a	Ward 27	0	Electrification of 50 households to electricity grid per annum at Makgoba	n/a	R900 000.00	R900 000.00	Electrification of 50 households to electricity grid per annum at Makgoba	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff.	MISA electrical Engineers assisting in compilation of specifications.	Practical Completion Certificate	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 08	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Matimbe (35 households)	n/a	Ward 24	0	Electrification of 35 households to electricity grid per annum at Matimbe	n/a	R630 000.00	R630 000.00	Electrification of 35 households to electricity grid per annum at Matimbe	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff.	MISA Electrical Engineers assisting in compilation of specifications.	Practical Completion Certificate	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 09	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Dublin (60 households)	n/a	Ward	0	Electrification of 60 households to electricity grid per annum at Dublin	n/a	R1 060 000.00	R1 060 000.00	Electrification of 60 households to electricity grid per annum at Dublin	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff.	MISA Electrical Engineers assisting in compilation of specifications.	Practical Completion Certificate	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 10	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Gedroogte (80 households)	n/a	Ward	0	Electrification of 80 households to electricity grid per annum at Gedroogte	n/a	R1 520 000.00	R1 520 000.00	Electrification of 80 households to electricity grid per annum at Gedroogte	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff.	MISA Electrical Engineers assisting in compilation of specifications.	Practical Completion Certificate	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 11	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Mashite (50 households)	n/a	Ward	0	Electrification of 50 households to electricity grid per annum at Mashite	n/a	R950 000.00	R950 000.00	Electrification of 50 households to electricity grid per annum at Mashite	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff.	MISA Electrical Engineers assisting in compilation of specifications.	Practical Completion Certificate	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 12	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Madilaneng (20 households)	n/a	Ward	0	Electrification of 20 households to electricity grid per annum at Madilaneng	n/a	R380 000.00	R380 000.00	Electrification of 20 households to electricity grid per annum at Madilaneng	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff.	MISA Electrical Engineers assisting in compilation of specifications.	Practical Completion Certificate	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 13	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Design for electrification of Mathibela (185 households)	Design for electrification of Mathibela (200 households)	Ward	0	Design for electrification of 185 households to electricity grid per annum at Mathibela	Design for electrification of 200 households to electricity grid per annum at	R100 000.00	R3 632 500.00	Design for electrification of 200 households to electricity grid per annum at Mathibela	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff.	MISA Electrical Engineers assisting in compilation of specifications.	Practical Completion Certificate	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system									Mat hibe la											
Tec 14	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Tjiane (85 households)	n/a	Ward	0	Electrification of 85 households to electricity grid per annum at Tjiane	n/a	R1 615 000.00	R1 615 000.00	Electrification of 85 households to electricity grid per annum at Tjiane	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff.	MISA Electrical Engineers assisting in compilation of specifications.	Practical Completion Certificate	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		t system																				
Tec 15	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Mawang (25 households)	n/a	Ward	0	Electrification of 25 households to electricity grid per annum at Mawang	n/a	R475 000.00	R00	Electrification of 25 households to electricity grid per annum at Mawang	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff.	MISA Electrical Engineers assisting in compilation of specifications.	Practical Completion Certificate	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 16	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Maijane (105 households)	n/a	Ward	0	Electrification of 105 households to electricity grid per annum at Maijane	n/a	R00	R2 000 000.00	Electrification of 105 households to electricity grid per annum at Maijane	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff.	MISA Electrical Engineers assisting in compilation of specifications.	Practical Completion Certificate	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 17	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Mshongoville (250 households)	n/a	Ward 11	0	Electrification of 250 households to electricity grid per annum at Mshongoville	n/a	R00	R4 200 000.00	Electrification of 250 households to electricity grid per annum at Mshongoville	0	0	Not Achieved	R00	Delay in finalization of specs due to lack of staff.	MISA Electrical Engineers assisting in compilation of specifications.	Practical completion Certificate	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 18	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical maintenance in all wards	Electricity Maintenance within the municipality	n/a	Whole municipality	30 wards	Maintenance of electricity within the municipality	n/a	R762 000.00	R2 500 000	Maintenance of electricity within the municipality	Maintenance of electricity within the municipality	0	Achieved	R15 268 44.93	None	None	Maintenance reports	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 19	Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation and energisation of public lights	n/a	Ward 6,9, 11,15,16, 17, 19,22,23, 25, 27, and 28	0	Erection of 12 high mast lights (public lights) per annum at Mamogoas ha villag	n/a	R3 000 000.00	R00	Erection of 12 high mast lights (public lights) per annum at Mamogoas ha villag	12 high mast lights erected	0	Achieved	R27 418 60.00	None	None	Completion	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		government system								e (Ntamatisi) ward 06, Rekgolegile Secondary School ward 09, Mshongo ward 11, Zone F Park next to Dr Dickson				e (Ntamatisi) ward 06, Rekgolegile Secondary School ward 09, Mshongo ward 11, Zone F Park next to Dr Dickson								

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
										Primary School ward 15, Zone S Phase 3 ward 16, Zone Q ward 17, Thamagan ward 19, Makg othoane Mpu				Primary School ward 15, Zone S Phase 3 ward 16, Zone Q ward 17, Thamagan ward 19, Makg othoane Mpu								

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
										malanga ward 22, Bolatjane ward 23, Mashite ward 25, Lekgwareng Cell C Kiosk ward 27 and Mphaaneng ward 28				malanga ward 22, Bolatjane ward 23, Mashite ward 25, Lekgwareng Cell C Kiosk ward 27 and Mphaaneng ward 28								

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
										per annum				per annum								
Tec 20	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights – Ga-Seloa ne	n/a	Ward 1	01	Erection of 02 high mast lights (public lights) per annum at Ga-Seloa ne	n/a	R750 000.00	R00	Erection of 02 high mast lights (public lights) per annum at Ga-Seloa ne	0	0	Not achieved	R00	Delay in finalization of specs due to lack of staff.	MISA Electrical Engineers assisting in compilation of specifications.	Practical Completion Certificate	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 21	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights – Kgwaripe	n/a	Ward 1	0	Erection of 01 high mast lights (public lights) per annum at Kgwaripe	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at Kgwaripe	0		Not Achieved	R00	Non-responsive bids	Organize SCM workshop.	Practical Completion	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 22	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights - Seruleng	n/a	Ward 2	0	Erection of 01 high mast lights (public lights) per annum at Seruleng	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at Seruleng	0	0	Not Achieved	R00	Non-responsive bids	Organize SCM workshop.	Practical Completion	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 23	Basic service delivery	Responsive, accountable, effective and	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective	Provide with new high mast lights	Installation of one Public lights – Gedr oogte	n/a	Ward 3	0	Erection of 01 high mast lights (public lights) per annum at	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at	0	0	Not Achieved	R00	Non-responsive bids	Organize SCM workshop.	Practical Completion	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		efficient local government system		ve way						Gedroogte				Gedroogte								
Tec 24	Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective	Provide with new high mast lights	Installation of one Public lights – Motantanyane	n/a	Ward 07	0	Erection of 01 high mast lights (public lights) per annum at Mota	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at Mota	0	0	Not Achieved	R00	Non-responsive bids	Organize SCM workshop.	Practical Completion	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		local government system		ve way						ntanyane				ntanyane								
Tec 25	Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights – Sekgweng	n/a	Ward 10 (MG P)	0	Erection of 01 high mast lights (public lights) per annum at Sekgweng	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at Sekgweng	0	0	Not Achieved	R00	Non-responsive bids	Organize SCM workshops.	Practical Completion	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		government system																				
Tec 26	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights - Sepa napu di	n/a	Ward 13	0	Erection of 01 high mast lights (public lights) per annum at Sepa napu di	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at Sepa napu di	0	0	Not Achieved	R00	Non-responsive bids	Organize SCM workshop.	Practical Completion	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		ment system																				
Tec 27	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost effective way	Provide with new high mast lights	Installation of one Public lights - Mato me	n/a	Ward 14 (MG P)	0	Erection of 01 high mast lights (public lights) per annum at Mato me	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at Mato me	0	0	Not Achieved	R00	Non-responsive bids	Organize SCM workshops.	Practical Completion	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 28	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost effective way	Provide with new high mast lights	Installation of one Public lights - Morotse	n/a	Ward 20	0	Erection of 01 high mast lights (public lights) per annum at Morotse	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at Morotse	0	0	Not Achieved	R00	Non-responsive bids	Organize SCM workshops.	Practical Completion	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 29	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost effective way	Provide with new high mast lights	Installation of one Public lights – Maku rung/ Ditha bane ng	n/a	Ward 21 (DGP)	0	Erection of 01 high mast lights (public lights) per annum at Maku rung/ Ditha bane ng	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at Maku rung/ Ditha bane ng	0	0	Not Achieved	R00	Non-responsive bids	Organize SCM workshop.	Practical Completion	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 30	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost effective way	Provide with new high mast lights	Installation of one Public lights – Dublin/Malakabane/Motsane	n/a	Ward 29	0	Erection of 01 high mast lights (public lights) per annum at Dublin/Malakabane/Motsane	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at Dublin/Malakabane/Motsane	0	0	Not Achieved	R00	Non-responsive bids	Organize SCM workshop.	Practical Completion	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 31	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost effective way	Provide with new high mast lights	Installation of one Public lights - Tjiane	n/a	Ward 30	0	Erection of 01 high mast lights (public lights) per annum at Tjiane	n/a	R375 000	R00	Erection of 01 high mast lights (public lights) per annum at Tjiane	0	0	Not Achieved	R00	Non-responsive bids	Organize SCM workshops.	Practical Completion	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 32	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreational)	Development of one Recreational Facilities (Lekurung)	n/a	Ward 30 (DGP)	0	Construction of one public facility per annum at Lekurung	n/a	R6 243 250.00	R7 702 033.00	Construction of one public facility per annum at Lekurung	0	0	Not Achieved	R00	Non-responsive bids	Organize SCM workshops.	Practical Completion	Not discontinued.

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system			facilities)																	
Tec 33	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreational	Construction of one Community Crèche at Ga-Mampa	n/a	Ward 28	0	Construction of one public facility per annum Ga-Mampa crèche	n/a	R2 200 000.00	R00	Construction of one public facility per annum Ga-Mampa crèche	Discontinued	0	Discontinued	R00	-	-	Completion	Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system			facilities)																	
Tec 34	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide community, sports /, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreational	Construction of one Community Hall at Dublin	n/a	Ward 29	01	Construction of one public facility per annum at Dublin	n/a	R500 000.00	R50 000.00	Construction of one public facility per annum at Dublin	Construction of one public facility per annum at Dublin	Construction of one public facility per annum at Dublin	Achieved	R40 476 3.04	None	None	Completion	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system			facilities)																	
Tec 35	Basic service delivery	Responsive, accountable, effective and efficient local gov	Improve access to basic services	To provide community, sports /, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches and	Construction of one Community Hall at Maralaleng	n/a	Ward 19	01	Construction of one public facility per annum at Maralaleng	n/a	R4 780 000.00	R4 780 000.00	Construction of one public facility per annum at Maralaleng	Construction of one public facility per annum at Maralaleng	0	Achieved	R47 703 99.99	None	None	Completion	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		ernment system			recreational facilities)																	
Tec 36	Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide community, sports /, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèche	Construction of one Community Hall at Rakgatha	n/a	Ward 14	01	Construction of one public facility per annum at Rakgatha	n/a	R200 000.00	R200 000.00	Construction of one public facility per annum at Rakgatha	Construction of one public facility per annum at Rak	0	Achieved	R00	None	None	Completion	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		Government system			es and recreational facilities)										goat ha							
Tec 37	Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide community, sports /, recreational and child care	Construct and develop public facilities for community development (halls,	Construction of one Community Hall at Madisha Ditoro	n/a	Ward 19	01	Construction of one public facility per annum at Madisha Ditoro	n/a	R1 200 000.00	R1 200 000.00	Construction of one public facility per annum at Madisha Ditoro	0	0	Not achieved	R00	Non-responsive bids	Conduct SCM workshop to bidders	Practical completion certificate	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		local government system		facilities.	crèches and recreational facilities)																	
Tec 38	Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches	Upgrading of one Lebowakgomo Stadium	n/a	ward 17	01	Upgrading of one Lebowakgomo Stadium: Flood lights, Soccer pitch, toilets	n/a	R5 137 000.00	R5 137 000.00	Upgrading of one Lebowakgomo Stadium: Flood lights, Soccer pitch, toilets	0	0	Not achieved	R12 372 6.67	Non-responsive bids	Conduct SCM workshops to bidders	Practical completion certificate	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		government system			and recreational facilities)					access control and walls				access control and walls								
Tec 39	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recre	Extension of one Municipal Offices at Civic Centre	n/a	17 (DGD)	01	Extension of one municipal offices at Lebowakgomo Civic Centre per annum	n/a	R9 600 000,00	R9 600 000.00	Extension of one municipal offices at Lebowakgomo Civic Centre per annum	0	0	Not achieved	R00	Non-responsive bids	Conduct SCM workshop to bidders	Practical completion certificate	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		ment system			ational facilities)																	
Tec 40	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide community, sports /, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreational	Construction of one Grade A-VTS at Municipal office (community services department)	n/a	Ward 18 (DGD)	0	Construction of one Grade A-VTS per annum at Municipal Office (community services department)	n/a	R12 500 000.00	R12 000 000.00	Construction of one Grade A-VTS per annum at Municipal Office (community services department)	0	0	Not achieved	R00	Non-responsive bids	Conduct SCM workshop to bidders	Practical completion certificate	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system			facilities)					tment)				tment)								
Tec 41	Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Guide, monitor & control spatial planning, land use management & development within the	Facilitate the provision of infrastructure services for township development in Lebo wakgomo	Township Establishment (Provision of services at Lebo wakgomo Unit H) Construction of km of road from gravel	n/a	Ward 17 (DGD)	0km	Construction of 1km of road from gravel to tar road per annum at Lebo wakgomo unit-H	n/a	R8 000 000.00	R8 000 000.00	Construction of 1km of road from gravel to tar road per annum at Lebo wakgomo unit-H	0	0	Not achieved	R394 025.00	Late Appointment of service providers	Expedite completion of project.	Practical completion certificate	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
				municipality		to tar road at Lebo wakgomo unit-H																
Tec 42	Local Economic Development	Local Economic Development	Responsive, accountable, effective and efficient Local government	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation progr	n/a	Number of km of market area are a paved with in Lebowa kgo mo:	0	Paving of 1km of market area within Lebo wakgomo CBD by end of financ	n/a	R3 000 000.00	R00	Paving of 1km of market area within Lebo wakgomo CBD by end of financ	Discontinued	-	Discontinued	R00	-	-	Reports	Discontinued during Budget Adjustment due to insufficient Budget

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
			t system			ammes		CB D		ial year				ial year								
Tec 43	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to tar roads	Upgrading of km of access road from gravel to tar: Kliphuiwel (2km)	n/a	Ward 1	0km	Upgrading of 2km of access road from gravel to tar road per annum at Kliphuiwel	n/a	R8 500 000.00	R5 800 000.00	Upgrading of access road from gravel to tar road per annum at Kliphuiwel	0.500km of access road upgraded from gravel to tar road per annum	0	Not Achieved	R51 323 93.78	None	None	Completion	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		t system													um at Klip hui wel							
Tec 44	Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide roads and storm water infrastructure	Construction of storm water	Construction of km of Storm water drainage-Mathibela	n/a	Ward 8 (MG P)	0km	Construction of 2.2km of Storm water drainage per annum at Mathibela	n/a	R3 750 000.00	R00	Construction of 2.2km of Storm water drainage per annum at Mathibela	Discontinued	-	Discontinued	R00	-	-	Completion certificate	Discontinued during Budget Adjustment due to insufficient Budget

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		Government system																				
Tec 45	Basic service delivery	Responsive, accountable, effective and efficient local gov	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of access road from gravel to tar: Mshongo (2.8 km)	n/a	Ward 9 and 11 (MG P)	0km	Upgrading of 2.8km of access road from gravel to tar road per annum at	n/a	R8 000 000.00	R10 018 750.00	Upgrading of 2.8km of access road from gravel to tar road per annum at	0	0	Not Achieved	R00	Non-responsive bids	Conduct SCM workshop	Completion certificate	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		ernment system								Mshongo				Mshongo								
Tec 46	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of access road from gravel to tar and storm water: Rakgatha Phase 3 (1 km)	n/a	Ward 14 (MG P)	0km	Upgrading of 1km of access road from gravel to tar road and storm water per annum at Rakg	n/a	R8 000 000.00	R9 242 000.00	Upgrading of 1km of access road from gravel to tar road and storm water per annum at Rakg	0	0	Not achieved	R5, 874, 455.30	Delay in completion due to element weather and stoppages by com	Expedite completion of the project	Completion certificate	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		t system								watha (phase 3)				watha (phase 3)					mun			
Tec 47	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of internal street from gravel to paving blocks: Zone B (1.5 km)	n/a	Ward 15 (DG D)	0km	Upgrading of 1.5km of internal street from gravel to paving blocks per annum at Zone B	n/a	R8 500 000.00	R8 500 000.00	Upgrading of 1.5km of internal street from gravel to paving blocks per annum at Zone B	0	0	Not achieved	R00	Non-responsive bids	Conduct SCM workshops	Completion certificate	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 48	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of internal street from gravel to paving blocks: Zone S /Phase 1 (1.7 km)	n/a	Ward 16 (DG D)	0km	Upgrading of 1.7km of internal street from gravel to paving blocks per annum at Zone S (phase 1)	n/a	R6 000 000.00	R6 000 000.00	Upgrading of 1.7km of internal street from gravel to paving blocks per annum at Zone S (phase 1)	0	0	Not achieved	R00	Non-responsive bids	Conduct SCM workshop	Completion certificate	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 49	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of access road from gravel to tar: Maijane /Makaung/ Makaepa (4 km)	n/a	Ward 19, 24	0km	Upgrading of 4km of access road from gravel to tar road per annum at Maijane /Makaung/	n/a	R8 000 000.00	R8 979 000.00	Upgrading of 4km of access road from gravel to tar road per annum at Maijane /Makaung/	0	0	Not achieved	R64 557 06.29	Delay I completion due to element weather and stoppages by community	Expedite completion of the project	Completion certificate	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system								Maka epea				Maka epea								
Tec 50	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of internal street from gravel to tar: Mam aolo (1.7 km)	Upgrading of km of internal street from gravel to tar: Ma mao lo (2 km)	Ward 22 (DGD)	0km	Upgrading of 1.7km of road from gravel to surfaced road per annum at Mam aolo	Upgrading of 2km of road from gravel to surfaced road per annum at Ma	R6 000 000 . 00	R00	Upgrading of 2km of road from gravel to surfaced road per annum at Mam aolo	0	0	Not achieved	R00	Non-responsive bids	Conduct SCM workshop	Completion certificate	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system									maolo											
Tec 51	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of access road from gravel to tar: Mashite (2.4 km)	n/a	Ward 25	0km	Upgrading of 2.4km of roads from gravel to surfaced road per annum at Mashite	n/a	R8 000 000.00	R9 538 750.00	Upgrading of 2.4km of roads from gravel to surfaced road per annum at Mashite	0	0	Not achieved	R39 247 42.27	Late appointment of service provider	Expedite completion of the project	Completion certificate	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 52	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of access road from gravel to tar: zone S to BA	n/a	Ward 16& 17,	0km	Upgrading of 3.9km of roads from gravel to surfaced road per annum at zone S to BA	n/a	R4 000 000.00	R4 000 000.00	Upgrading of 3.9km of roads from gravel to surfaced road per annum at zone S to BA	Upgrading of 3.9km of roads from gravel to surfaced road per annum at zone S to BA	0	Achieved	R32 997 12.65	None	None	Completion certificate	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system													e S to BA							
Tec 53	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of access road from gravel to paving blocks and storm water control: Hwel	n/a	Ward 23	0km	Upgrading of 3.9km of roads from gravel to paving blocks and storm water control at Hwel eshan eng	n/a	R6 700 000.00	R7 400 000.00	Upgrading of 3.9km of roads from gravel to paving blocks and storm water control at Hwel eshan eng	0	0	Not achieved	R60 654 92.83	Delay I completion due to element weather and stoppages by community	Expedite completion of the project	Completion certificate	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system				eshan eng																
Tec 54	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of access road from gravel to paving blocks and storm water control: Hwel ereng		Ward 26		Upgrading of 2.47km of roads from gravel to paving blocks and storm water control at Hwel ereng	n/a	R1 700 000.00	R1 800 000.00	Upgrading of 2.47km of roads from gravel to paving blocks and storm water control at Hwel ereng	Upgrading of 2.47km of roads from gravel to paving blocks and storm water	0	Achieved	R15 661 93.36	None	None	Completion certificate	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system													control at Hwelereng							
Tec 55	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recre	Construction of one Community Hall at Ga-Ledwaba	n/a	Ward 13	01	Construction of one public facility per annum at Ga-Ledwaba	n/a	R470 000.00	R69 354 0.00	Construction of one public facility per annum at Ga-Ledwaba	Construction of one public facility per annum at Ga-Ledwaba	0	Achieved	R45 014 0.00	None	None	Practical Completion	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		ment system			ational facilities)																	
Tec 56	Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide community, sports, recreational and child care	Construct and develop public facilities for community development (halls,	Construction of one Community Hall at Ga-Molapo	n/a	Ward 03	01	Construction of one public facility per annum at Ga-Molapo	n/a	R210 000.00	R674 000.00	Construction of one public facility per annum at Ga-Molapo	Construction of one public facility per annum at Ga-	0	Achieved	R00	None	None	Practical Completion	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		local government system		facilities.	crèches and recreational facilities)										Molapo							
Tec 57	Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches	Construction of one public facility at Magale Thusong Centre	n/a	Ward 04	0	Construction of one public facility per annum at Magale Thusong Centre	n/a	R500 000.00	R4 000 000.00	Construction of one public facility per annum at Magale Thusong Centre	-	-	Discontinued	R00	Insufficient budget	Top up available budget	Completion certificate	Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		government system			and recreational facilities)																	
Tec 58	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Maintenance of km of municipal roads within the municipality	n/a	Whole Municipality	25km	Maintenance of 40 km of municipal roads within the municipality	n/a	R800 000.00	R6 359 113.69	Maintenance of 40 km of municipal roads within the municipality	Maintenance of 40 km of municipal roads within the municipality	0	Achieved	R14 411 7.95	None	None	Maintenance Reports	Progress report

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		ment system													icipality							
Tec 59	Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide community, sports /, recreational and child care facilities.	Maintenance of Municipal Buildings	Maintenance of Municipal Buildings within the municipality	n/a	All wards	12	Maintenance of 04 of municipal buildings within the municipality	n/a	R700 000.00	R1 200 000.00	Maintenance of 04 of municipal buildings within the municipality	Maintenance of 04 of municipal buildings within the municipality	0	Achieved	R14 448 4.31	None	None	Maintenance reports	not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 60	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	n/a	60%	100% of internal audit findings addressed on a quarterly basis	n/a	R00	R00	100% of internal audit findings addressed on a quarterly basis	100% if internal audit findings addressed	100%	Achieved	R00	None	None	Progress report	Not achieved

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 61	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGS A queries	Percentage of AGS A queries attended and responded to on a quarterly basis	n/a	n/a	60%	100% of AGS A findings addressed on a quarterly basis	n/a	R00	R00	100% of AGS A findings addressed on a quarterly basis	100% AGSA findings	100% AGSA findings addressed	Achieved	R00	None	None	Progress report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 62	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	n/a	80%	100% of risks mitigated on a quarterly basis	n/a	R00	R00	100% of risks mitigated on a quarterly basis	100% of risks mitigated	100% risks mitigated	Achieved	R00	None	None	Progress report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 63	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring the implementation of mscoa	Percentage of mscoa phases implemented on a quarterly basis	n/a	n/a	0%	100% of mscoa phases implemented on a quarterly basis	n/a	R00	R00	100% of mscoa phases implemented on a quarterly basis	Discontinued	-	-	R00	Discontinued	-	-	Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 64	Financial Viability	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	n/a	70%	100% of budget spend on a quarterly basis	n/a	R00	R00	100% of budget spend on a quarterly basis	100% budget spend	100%	Achieved	R00	None	None	Progress report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 65	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of Portfolio meetings	Number of Portfolio Meetings Coordinated	n/a	n/a	36	12 Portfolio meetings coordinate per annum	n/a	R00	R00	12 Portfolio meetings coordinate per annum	12 portfolio meetings held	12 meetings coordinated	Achieved	R00	None	None	Minutes	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 66	Financial Viability	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	Number of projects in the procurement plan implemented as per approved plan	n/a	n/a	52	50 projects implemented as per approved procurement plan (2020/2021 financial year)	n/a	R00	R00	50 projects implemented as per approved procurement plan (2020/2021 financial year)	15 projects implemented	12 projects implemented	Achieved	R00	Bidders not meeting tenders requirements	Bids on re-advert and others on specification. All bids to be rolled over and appointed in the next financial year	Progress report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Tec 67	Financial Viability	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of UIFW expenditure	Amount of UIFW expenditure incurred per quarter	n/a	n/a	26 tenders	Amount of UIFW expenditure incurred per quarter	n/a	R00	R00	Amount of UIFW expenditure incurred per quarter	R00	n/a	Achieved	R00	None	None	UIFW reports	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
B+ 01	Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of msco a compliant annual budget prepared and approved by council	n/a	n/a	01	01 msco a compliant annual budget prepared and approved by council by 31 May 2021	n/a	R4 834 249.99	R48 4 250.00	01 msco a compliant annual budget prepared and approved by council by 31 May 2021	01 budget prepared and approved by council	01	Achieved	R	None	None	Approved msco a annual budget and council resolution	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
B+T 02	Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of msco a compliant adjustment budget prepared and approved by council	n/a	n/a	01	1 msco a compliant adjustment budget prepared and approved by council by 28 February 2021	n/a	R00	R00	1 msco a compliant adjustment budget prepared and approved by council by 28 February 2021	01 adjustment budget prepared and approved by council	01	Achieved	R00	None	None	Approved msco a adjustment budget and Council resolution	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
B+T 03	Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of Monthly Section 71 reports compiled and submitted to Council and Treasury as per	n/a	n/a	12	12 Monthly Section 71 reports compiled and submitted to Council and Treasury as per MFM A per	n/a	R00	R00	12 Monthly Section 71 reports compiled and submitted to Council and Treasury as per MFM A per	12 reports compiled and submitted	12	Achieved	R00	None	None	Copies of Section 71 Reports	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system				MFM A				annum				annum								
B+T 04	Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of Section 72 reports compiled and submitted to Council and Treasury as per MFM A	n/a	n/a	01	01 Section 72 report compiled and submitted to Council and Treasury as per MFM A per annum	n/a	R00	R00	01 Section 72 report compiled and submitted to Council and Treasury as per MFM A per annum	01 section 72 report compiled and submitted	01	Achieved	R00	None	None	Copy of Section 72 Report proof of submission to Council and Treasury	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
B+T 05	Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of GRAP compliant Annual Financial Statements (AFS) compiled and submitted to stakeholders as	n/a	n/a	01	1 GRAP compliant AFS compiled and submitted to stakeholders as per MFM A per annum	n/a	R1 500 000 .00 +	R00	1 GRAP compliant AFS compiled and submitted to stakeholders as per MFM A per annum	01 AFS report compiled and submitted	01	Achieved	R1 532 160.13	None	None	Annual Financial Statements and proof of submission to Treasury and COG HSTA	Not Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system				per MFM A																
B+T 06	Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting	Ensure proper valuation, safeguarding, optimization and disposal of municipal assets in compliance with	Number of GRA P compliant fixed assets registers compiled	n/a	n/a	01	1 GRA P compliant fixed assets registers compiled per annum	n/a	R1 500 000.00	R00	1 GRA P compliant fixed assets registers compiled per annum	01 fixed assets register compiled	01	Achieved	R13 61 423.80	None	None	GRA P compliant Assets register	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system		capability	relevant legislation																	
B+T 07	Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled	n/a	n/a	01	1 Annual Procurement Plan compiled per annum	n/a	R00	R00	1 Annual Procurement Plan compiled per annum	01 procurement plan compiled	01	Achieved	R00	None	None	Copy of approved procurement plan	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system		capability																		
B+T 08	Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Percentage of tenders awarded within 90 days of advertisement	n/a	n/a	100%	100% of tenders awarded within 90 days of advertisement per annum	n/a	R00	R00	100% of tenders awarded within 90 days of advertisement per annum	65 % of tenders awarded	0% awarded	Not Achieved	R00	Bids on advert and some on specification	End users and SCM to finalise specifications and appointments to be done in line with procureme	Appointment letters	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																		nt plan		
B+T 09	Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Adherence to service standards and MFM A	Percentage of creditors paid within 30 days of submission of invoice.	n/a	n/a	95%	100% of creditors paid within 30 days of submission of invoice.	n/a	R00	R00	100% of creditors paid within 30 days of submission of invoice.	100% creditors paid	100% creditors paid	Achieved	R00	None	None	Reports	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
B+T 10	Municipal financial viability and management	Responsive, 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	n/a	24%	30% of revenue collected from services billed per annum	n/a	R00	R00	30% of revenue collected from services billed per annum	31.5% revenue collected	15% revenue collected	Not achieved	R00	None	None	Revenue reports	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
B+T 11	Municipal financial viability and management	Responsive, 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	Number of Revenue Enhancement Strategy reviewed	n/a	n/a	01	1 Revenue Enhancement Strategy reviewed per annum	n/a	R750 000.00	R550 000.00	1 Revenue Enhancement Strategy reviewed per annum	-	0	Discontinued	-	-	-	Reviewed revenue enhancement strategy	Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
B+T 12	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	n/a	100%	100% of internal audit findings addressed on a quarterly basis	n/a	R00	R00	100% of internal audit findings addressed on a quarterly basis	95% internal audit findings addressed	100% internal audit findings addressed	Not Achieved	R00	The outstanding findings were on asset management.	The findings will be addressed in the next financial year.	Progress report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
B+T 13	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGS A queries	Percentage of AGS A queries attended and responded to on a quarterly basis	n/a	n/a	100%	100% of AGS A findings addressed on a quarterly basis	n/a	R00	R00	100% of AGS A findings addressed on a quarterly basis	95% internal audit findings addressed	95% AGSA findings addressed	Not Achieved	R00	The outstanding percent is on land matters	Asset unit and town planning to reconcile the asset and valuation report	Progress report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
B+T 14	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	n/a	100%	100% of risks mitigated on a quarterly basis	n/a	R00	R00	100% of risks mitigated on a quarterly basis	25 % risks mitigated	100 % risks mitigated	Not Achieved	R00	Land Matters still not resolved and it affect the Assets	Expedite registration of Properties into Municipal name with Deeds Office	Progress report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
B+T 15	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring the implementation of mscoa	Percentage of mscoa phases implemented on a quarterly basis	n/a	n/a	20%	100% of mscoa phases implemented on a quarterly basis	n/a	R00	R00	100% of mscoa phases implemented on a quarterly basis	100% Msc oa	100%	Achieved	R00	None	None	Progress report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
B+T 16	Financial Viability and Management	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	n/a	100%	100% of budget spend on a quarterly basis	n/a	R00	R00	100% of budget spend on a quarterly basis	25,5 % budget spend	100 % budget spend	Not Achieved	R00	Non adherence of Procurement Plan	Adherence to Procurement Plan	Progress report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
B+T 17	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of Portfolio meetings	Number of Portfolio Meetings Coordinated	n/a	n/a	36	12 Portfolio meetings coordinate per annum	n/a	R00	R00	12 Portfolio meetings coordinate per annum	12 portfolio committee meetings coordinated	12 portfolio meetings held	Achieved	R00	None	None	Minutes	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
B+T 18	Financial Viability	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	Number of projects in the procurement plan implemented as per approved plan	n/a	n/a	03	08 projects implemented as per approved procurement plan (2020 /2021 financial year)	n/a	R00	R00	08 projects implemented as per approved procurement plan (2020 /2021 financial year)	02 projects implemented	02 projects implemented	Achieved	R00	None	None	Progress report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
B+T 19	Financial Viability	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of UIFW expenditure	Amount of UIFW expenditure incurred per quarter	n/a	n/a	03	Amount of UIFW expenditure incurred per quarter	n/a	R00	R00	Amount of UIFW expenditure incurred per quarter	0	0	Achieved	R00	None	None	UIFW reports	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 01	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	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 mscoa.	Percentage implementation of integrated electronic management systems completed per annum	n/a	n/a	100%	80% implementation of integrated electronic management systems completed by June 2021	n/a	R261 250.00	R00	80% implementation of integrated electronic management systems completed by June 2021	80% integrated electronic management system implemented	80% integrated electronic management system implemented	Achieved	R00	None	None	quarterly reports	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 02	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure legal compliance	Percentage of Contracts developed and signed off within 14 days of receiving acceptance letters	n/a	n/a	100%	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	n/a	R00	R00	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	100% contracts developed within 14 days	100%	Achieved	R00	None	None	Copies of acceptance letters and signed contracts	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 03	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advise on legal matters, draft and interpret contracts and legislations and ensure legal compliance	Percentage of cases handled within 14 days of receipt of instructions	n/a	n/a	100%	100% of cases handled within 14 days of receipt of instructions	n/a	R5 000 000.00	R11 000 000.00	100% of cases handled within 14 days of receipt of instructions	100% of cases handled	100% cases handled	Achieved	R00	None	None	Litigation register	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 04	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure legal compliance	Number of by-laws reviewed and approved by council	n/a	n/a	0	05 by-laws reviewed and approved by council by June 2021	n/a	R00	R00	05 by-laws reviewed and approved by council by June 2021	0	0	Not achieved	R00	Still waiting for CoGH STA to assist with public participation and other processes	Follow up letter to be issued to the department	Council resolutions and copies of reviewed by-laws	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																	for review of By-Laws.			
Corp 05	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local gov	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and approved by council.	n/a	n/a	01	01 Employment Equity plan reviewed and approved by council by Octob	n/a	R00	R00	01 Employment Equity plan reviewed and approved by council by Octob	01 employment equity plan reviewed and approved by	01 plan reviewed and approved	Achieved	R00	None	None	Copy of approved Employment Equity Plan and Council resolution	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		ernment system		r relations						er 2020.				er 2020.	council							
Corp 06	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour	Ensure compliance with the Employment Equity Act	Percentage of positions filled by employees from Employment Equity target groups	n/a	n/a	97% of positions filled by employees	100% of positions filled by June 2021 employees from Employment Equity target	n/a	R00	R00	100% of positions filled by June 2021 employees from Employment Equity target	100% (03) positions filled	0	Achieved	R00	None	None	Employment equity report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		t system		relations						groups				groups								
Corp 07	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure alignment of the administrative structure to the municipal operational requirements.	Number of Organizational structures reviewed and approved by council.	n/a	n/a	01	01 Organizational structure reviewed and approved by council by June 2021.	n/a	R2 000 000.00	R00	01 Organizational structure reviewed and approved by council by June 2021.	01 organizational structure reviewed	01	Achieved	R00	None	None	Approved organizational structure and Council resolution	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 08	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality's human capital	Number of Workplace Skills Development Plans (WSDP) developed and submitted to LGSETA.	n/a	n/a	01	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2021.	n/a	R00	R00	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2021.	01 workplace skills plan developed	01	Achieved	R00	None	None	Workplace skills plan and proof of submission to LGSETA	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 09	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality's human capital	Percentage of budget spent on training of employees and Councillors	n/a	n/a	75% of the budget spent	100% of the budget spent on training of employees and Councillors by June 2021	n/a	R629 900.00	R678 680.25	100% of the budget spent on training of employees and Councillors by June 2021	100% of budget spend on training of councillors and employees	100%	Achieved	R00	None	None	Budget report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 10	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Effective coordination of health and safety activities	Number of OHS awareness campaigns conducted	n/a	n/a	04	04 OHS awareness campaigns conducted by June 2021	n/a	R103 414.32	R30 806 7.96	04 OHS awareness campaigns conducted by June 2021	04 OHS report compiled	04 OHS report	Achieved	R00	None	None	Attendance registers	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Weight No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 11	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness Interventions	Percentage implementation of the employee wellness interventions	n/a	n/a	40% (2 wellness session conducted)	100% implementation of the employee wellness interventions by June 2021	n/a	R104 499.50	R119 500.00	100% implementation of the employee wellness interventions by June 2021	100% of employees wellness conducted	0	Achieved	R00	None	None	Attendance registers	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 12	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	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	n/a	100%	100% of cases investigated and reported to SAPS within 48 hours	n/a	R00	R00	100% of cases investigated and reported to SAPS within 48 hours	100% of cases investigated	100% cases investigated	Achieved	R00	None	None	Case numbers on reported cases and investigation reports	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 13	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employee	Number of security reports compiled	n/a	n/a	12	12 security reports compiled by June 2021.	n/a	R00	R00	12 security reports compiled by June 2021.	12 reports compiled on security	12 reports	Achieved	R00	None	None	Reports	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 14	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of satellite offices fitted with surveillance cameras	n/a	n/a	04	01 Satellite office fitted with surveillance cameras (cultural centre)	n/a	R00	R00	01 Satellite office fitted with surveillance cameras (cultural centre)	0	0	Not Achieved	R00	project was not budgeted	project to be implemented in the next financial year	Payment certificate	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 15	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To provide auxiliary support services to all departments	Provision of transport and fleet employees and designated councillors	Percentage of required fleet provided	n/a	n/a	100%	100% of required fleet provided by June 2021	n/a	R1 650 000.00	R1 519 000.00	100% of required fleet provided by June 2021	100% fleet provided	100%	Achieved	R00	None	None	reports	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 16	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To provide auxiliary support services to all departments	Provision of transport and fleet employees and designated councillors	Percentage of required fleet maintenance attended to within 14 days	n/a	n/a	100%	100% of required fleet maintenance attended to (service and repairs) by June 2021(within 14 days)	n/a	R400 000.00	R400 000.00	100% of required fleet maintenance attended to (service and repairs) by June 2021(within 14 days)	100% of fleet maintained	100%	Achieved	R	None	None	Report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 17	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	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	n/a	n/a	100%	100% of filed correspondences received in the registry with reference numbers within 7 days	n/a	R00	R00	100% of filed correspondences received in the registry with reference numbers within 7 days	0% correspondences filed	100%	Not Achieved	R00	Management not responsive to this requirements	File Plan to be reviewed to make it more user friendly	Report on correspondences filed	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 18	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide sustainable records management services	Provision and implementation of sound records management services	Number of PAIA reports compiled and submitted to Human Rights Commission	n/a	n/a	0	01 PAIA report compiled and submitted to HRC per annum	n/a	R00	R00	01 PAIA report compiled and submitted to HRC per annum	0	0	Not Achieved	R00	None	None	Report submitted to HRC	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 19	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	n/a	95%	100% of internal audit findings addressed on a quarterly basis	n/a	R00	R00	100% of internal audit findings addressed on a quarterly basis	100% of internal audit findings addressed	100%	Achieved	R00	None	None	Progress report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 20	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGS A queries	Percentage of AGS A queries attended and responded to on a quarterly basis	n/a	n/a	95%	100% of AGS A findings addressed on a quarterly basis	n/a	R00	R00	100% of AGS A findings addressed on a quarterly basis	100% of AGS A findings addressed	100%	Achieved	R00	None	None	Progress report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 21	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	n/a	100%	100% of risks mitigated on a quarterly basis	n/a	R00	R00	100% of risks mitigated on a quarterly basis	100% risks mitigated	100%	Achieved	R00	None	None	Progress report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 22	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring the implementation of mSCOA	Percentage of mscoa phases implemented on a quarterly basis	n/a	n/a	0%	100% of mscoa phases implemented on a quarterly basis	n/a	R00	R00	100% of mscoa phases implemented on a quarterly basis	Discontinued	-	-	R00	Discontinued	-	-	Discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 23	Financial Viability and Management	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	n/a	100%	100% of budget spend on a quarterly basis	n/a	R00	R00	100% of budget spend on a quarterly basis	71,62% budget spend	100%	Achieved	R00	None	None	Progress report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 24	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of Exco meetings	Number of Exco Meetings Coordinated	n/a	n/a	12	12 Exco meetings coordinate per annum	n/a	R00	R00	12 Exco meetings coordinate per annum	12 Exco meeting held	100 %	Achieved	R00	None	None	Minutes	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 25	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of Council meetings	Number of Council Meetings Coordinated	n/a	n/a	07	07 Council meetings coordinate per annum	n/a	R193 743.00	R96 518.00	07 Council meetings coordinate per annum	07 meetings held	100 %	Achieved	R00	None	None	Minutes	Not achieved

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 26	Financial Viability	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	Number of projects in the procurement plan implemented as per approved plan	n/a	n/a	05	07 projects implemented as per approved procurement plan (2020/2021 financial year)	n/a	R00	R00	07 projects implemented as per approved procurement plan (2020/2021 financial year)	0	0	Not Achieved	R00	No procurement took place for corporate service in the current year	planned projects to be implemented in the next financial year	Progress report	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 27	Financial Viability	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of UIFW expenditure	Amount of UIFW expenditure incurred per quarter	n/a	n/a	06	Amount of UIFW expenditure incurred per quarter	n/a	R00	R00	Amount of UIFW expenditure incurred per quarter	R00	R00	Achieved	R00	None	None	UIFW reports	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 28	Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of Portfolio meetings	Number of Portfolio Meetings Coordinated	n/a	n/a	36	12 Portfolio meetings coordinate per annum	n/a	R00	R00	12 Portfolio meetings coordinate per annum	12 portfolio committee meetings held	12 portfolio meetings coordinated	Achieved	R00	None	None	Minutes and attendance registers	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 29	Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of reports compiled on co-ordination of ward committee meetings per annum	n/a	n/a	12	12 reports compiled on co-ordination of ward committee meetings per annum	n/a	R00	R00	12 reports compiled on co-ordination of ward committee meetings per annum	0	0	Not Achieved	R00	Ward committee meetings could not take place due to Covid 19 reg	Meetings to be held in the next financial year when regulations are uplifted	Monthly Progress Reports	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																	ulations			
Corp 30	Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward committee conferences coordinated	n/a	n/a	0	01 ward committee conferences coordinated	n/a	R00	R00	01 ward committee conferences coordinated	0	0	Not Achieved	R00	Ward committee conference could not take place due to Covid 19 reg	Conference to be held in the next financial year when regulations are uplifted	Report and attendance register	Not discontinued

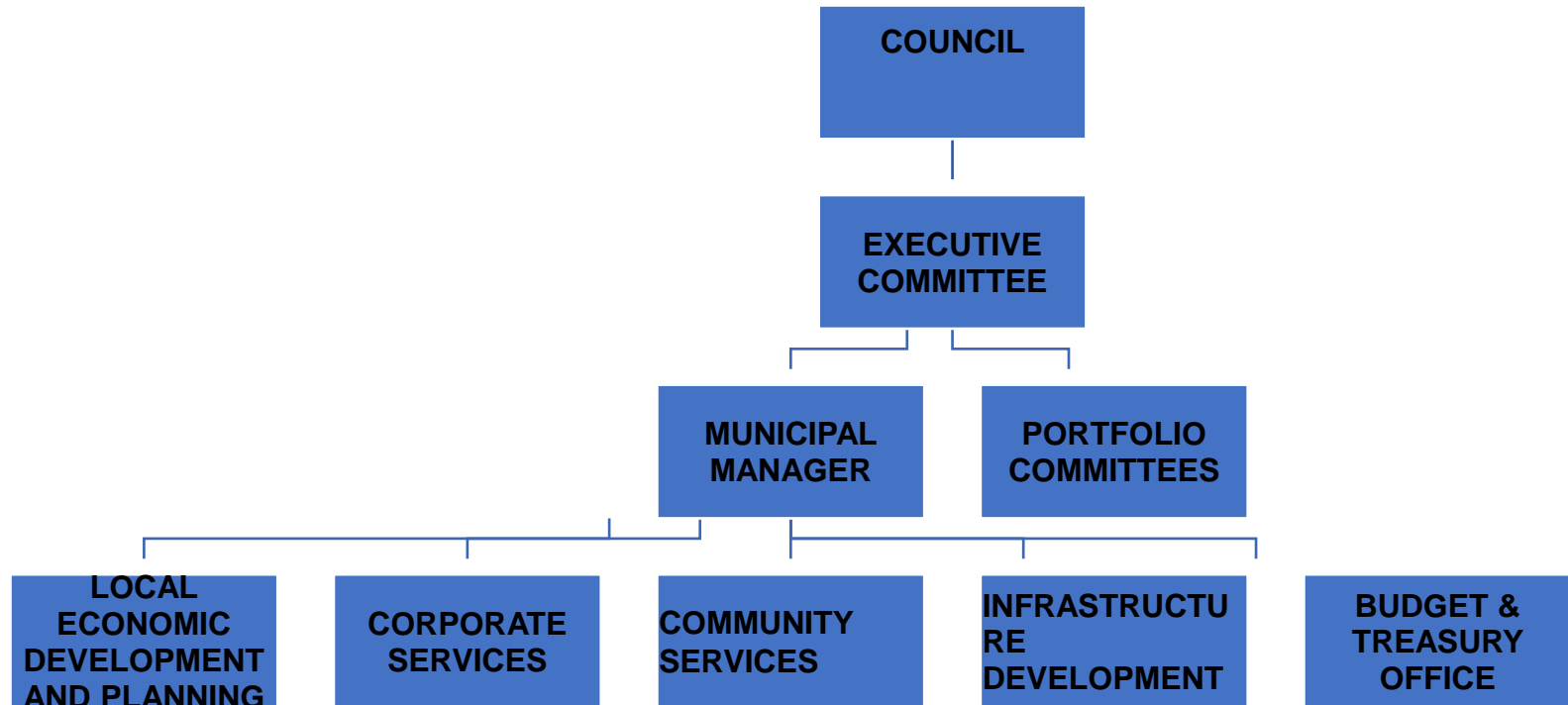
File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																	ulations			
Corp 31	Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward forums coordinated	n/a	n/a	03	03 ward forums coordinated June 2021	n/a	R00	R00	03 ward forums coordinated June 2021	0 ward forums coordinated	0	Achieved	R00	Ward committee forum could not take place due to Covid 19 regulations	Plan to be developed in line with covid 19 regulations	Report and attendance register	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				
Corp 32	Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of Institutional Calendar developed	n/a	n/a	01	01 Institutional calendar developed by June 2021	n/a	R00	R00	01 Institutional calendar developed by June 2021	01	01	Achieved	R00	None	None	2021/2022 Corporate calendar	Not discontinued

File Ref No.	Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Ward No	Baseline	Annual Target	Revised Target	Annual Budget	Revised Budget	2020/21 Annual Progress		2019/20 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
														Projection	Actual Performance							
		system																				

Chapter 4: Organisational Development Performance

ORGANISATIONAL STRUCTURE



FUNCTIONS OF EACH DIRECTORATE

MUNICIPAL MANAGER'S OFFICE	INFRASTRUCTURE SERVICE	COMMUNITY SERVICE	BUDGET AND TREASURY	PLANNING AND LED	CORPORATE SERVICE
Manage Risk Services.	Manage building, roads and storm water services.	Manage provision of waste and environmental management services.	Manage budget and financial reporting.	Manage development and town planning services.	Provide human resources management and development.
Manage Internal Audit Services	Provide project management services.	Manage rendering of Road Traffic Control, Law Enforcement and safety promotion.	Manage Expenditure Management Services	Manage local economic development services.	Manage provision of legal Support Services
Manage Communication Services.	Manage municipal electrical infrastructure services.	Manage provision of registrations and licensing services.	Manage Revenue Management Services	Manage Integrated Development Planning	Manage Provision of Information and Communication Technology Services
Provide administrative support to political offices.	-	Manage provision of community and social development services.	Manage Supply Chain Services	Provide Municipal Performance Management	Provide Council support.

Provide administrative support to Office of the Municipal Manager	-	-	Manage Asset Services	-	Provide auxiliary, fleet and security services.
Manage Local Economic Development and Planning.	-	-	-	-	-
Manage Infrastructure Development.	-	-	-	-	-
Manage Community Services.	-	-	-	-	-
Manage Budget and Treasury.	-	-	-	-	-

Our employees are key resources and our municipality recognizes that the sustainability of the organization also depends on providing fair remuneration, benefits, working conditions and development opportunities that will attract and retain the right people with the right skills on order to execute the developmental mandate of the organization

The period under review marks a time where several human resources initiatives were implemented or improved to support and underpin the organization's strategic goals. With the focus being on establishing the municipality as a Centre of excellence, and on the attraction and retention of staff.

1.1 TALENT ACQUISITION

As at the end of the financial year, our municipality had a staff complement of employees. The Executive Managers appointees undergo psychometric assessments to ensure proper skills fit. The breakdown of the staff complement of is reflected below:

Directorate	Total posts	Filled	Vacant	% Filled	% Vacant
Technical Services	41	36	5	88%	12%
Corporate Services	56	53	3	95%	5.4%
Planning and LED	18	17	1	95%	5.5%
Community Services	78	78	0	100%	0%
Budget and Treasury	35	32	3	91%	8.6%
Municipal Manager's Office	20	18	2	90%	10%
Grand Total	248	234	14	94%	5.6%

1.2 INDIVIDUAL PERFORMANCE MANAGEMENT

The behavior's charter, which enhances individual performance management was implemented for executive management and will be rolled out to all staff in the next financial year, several awareness workshops were held throughout the organization to ensure that the municipality fosters a workforce with professional, value-driven behavior amongst employees. A proper link between the behavior's charter and municipality's values were drawn.

1.3 EMPLOYMENT EQUITY WITHIN THE MUNICIPALITY

In an effort to comply with the Labour relations Act, our municipality has an exciting employment equity committee which meets on a quarterly basis. The purpose of the committee is to discuss matters such as equity in the workforce, discrimination, disability, promotion, fair remuneration, disability and others as required by legislation. The municipality is also part of the Employment Equity skills development consultative forum (EESDCF) lead by SALGA.

The purpose of adding skills development was to ensure compliance with legislation in terms of the skills development Act and the Employment Equity Act. It was also important that the municipality as a learning organization invests in its staff as part of employee upliftment.

Occupational Level	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	-	-	-	-	-	-	-	-	-	-	0
Senior managers	1	-	-	-	2	-	-	-	-	-	4
Managers	12	-	-	-	7	-	-	-	-	-	19
Professionally qualified and experienced specialists and mid-management	34	-	-	-	22	-	-	-	-	-	56
Skilled Technical and academically qualified workers, junior management, supervisors, foreman and superintendents	6	-	-	-	-	--	-	-	-	-	6

Semi- skilled and discretionary decision making	76	-	-	-	62	-	-	-	-	-	138
Total Permanent	131	-	-	-	95	-	-	-	-	-	226
Temporary employees		-	-	-		-	-	-	-	-	
Disability	1	-	-	-	1	-	-	-	-	-	2
Grand Total	132	-	-	-	94	-	-	-	-	-	228

1.4 EMPLOYEE RELATIONS

The employee relations function is designed to ensure that there is a sound relationship between employer and employees. Our municipality's processes are designed to ensure fairness when it comes to issues of discipline and grievances, in addition it is a mechanism that makes provision for collective bargaining. Ordinarily it is expected that each employer should provide for an effective employment relations process. To this effect our municipality has policies in place which makes provision for the code of conduct, grievances procedure, disciplinary procedure, appeals procedure and dispute procedure.

A Fraud Hotline was established and managed by our District Municipality and the other investigations are dealt with by the employee relations unit. Below, is a representation of cases that our municipality honoured during the current reporting period.

Disputes	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Progressive Disciplinary cases (Counselling, Verbal warning & Written warning)	05	-	-	-	01	-		-	-	-	06
Formal Disciplinary cases(final written warning, Demotion &Dismissals	04	-	-	-	01	-	-	-	-	-	05
Investigations	02	-	-	-	-	-	-	-	-	-	02
Grievances	01	-	-	-		-	-	-	-	-	01
Appeals	03	-	-	-	-	-	-	-	-	-	03
Disputes(CCMA)	0	-	-	-	-	-	-	-	-	-	0
Labour Court	01	-	-	-	-	-	-	-	-	-	01

Grand Total	12	-	-	-	2	-	-	-	-	-	17
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1.5 SKILLS DEVELOPMENT

Lepelle-Nkumpi is a learning organization that believes in investing in the development of its workforce. Employees are continuously exposed to learning interventions aimed at equipping them with skills, knowledge and abilities required to meet the needs of the market.

As per the relevant legislative requirements of the skills development Act, Our municipality is required to annually submit a workplace skills plan(forecast of training interventions to be implemented) as well as Annual training report to the LGSETA. This report reflects how the skills budget was utilized for the organization to be eligible for discretionary grants from the LGSETA to further develop its staff. For the current reporting period a total of employees and councilors were 116 trained on different short courses/ skills programmes and the study assistance was not budgeted for the employees who wanted to study or further their academic qualifications and this can be one of the encouragements to the employees to improve their existing qualifications.

Below, is a representation of trainings that our municipality provided to both employees and councilors.

Training Programmes	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Municipal Financial Management Programme	2	-	-	-	-	-	-	-	-	-	2
Job evaluation training	-	-	-	-	1	-	-	-	-	-	2
Councilor induction	4	-	-	-	1	-	-	-	-	-	5
Grand Total	6	-	-	-	2	-	-	-	-	-	9

1.6 OCCUPATIONAL HEALTH AND SAFETY

A formal occupational health and safety Committee was established and apart from the fact that this is a legislative requirement, the municipality is committed to the provision of a safe and healthy work environment to its employees. The OHS committee carries out regular inspections on OHS requirements. Reports on the committee's findings are presented to the executive Manager corporate services. All OHS representatives attend regular training interventions such as hazard identification and risk assessment and fire emergency drill training to ensure that they are prepared to act in an emergency situation.

Through its commitment to human resource processes, the municipality has managed to establish a strong employee value proposition. When concerted efforts between the organization, its staff and stakeholders come to fruition, it aids in positioning the organization as an employer of choice, a high performance organization which continuously challenges the status quo. In order to continue rendering an impeccable service to the community, our municipality ensures that best practice principles are incorporated in to all employment practice within the organization.

1.7 INJURY ON DUTY AND DISCHARGE DUE TO ILL HEALTH

The municipality provide employees with medical assistance incase of injury on duty.

1.8 JOB EVALUATION

The organogram has been submitted to Job Evaluation for coding. Signing of job descriptions is awaiting finalization of placement of employees and filling of positions that are earmarked for placement once that process is completed then job descriptions will be submitted to the job evaluation committee for grading.

Chapter 5: Auditor-General Audit Outcomes for the Previous Financial Years

APPROVAL

Acting Municipal Manager

Ms Mankga K.G

Date