

LEPELLE-NKUMPI LOCAL MUNICIPALITY

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25/01/2022

HEAD OF DEPARTMENT.
DEAPRTMENT OF PROVINCIAL TREASURY
PRIVATE BAG X 9486
POLOKWANE.
0700

Dear Sir/Madam

**SUBJECT: SUBMISSION OF 2021/22 MID-YEAR PERFORMANCE REPORT WITH
INFORMATION ON FIRST AND SECOND QUARTER PERFORMANCE REPORTS**

This communique hereby refers to the above mentioned subject.

Section 72 of the MFMA compels the Accounting Officer of a municipality to submit a mid-year budget and performance assessment report by 25 January of each year to the Mayor, National Treasury and the Provincial Treasury.

Lepelle-Nkumpi Local Municipality hereby submit the 2021/2022 mid-year performance report in line with section 72 (b) of the MFMA No.56 of 2003.

Hope that the above is in order.

Regards

.....
Mankga K.G

Acting Municipal Manager

25/01/2022
.....

Date

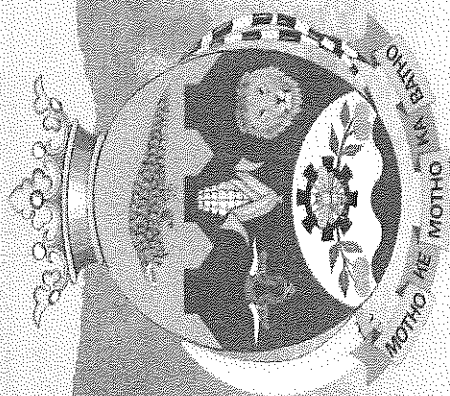
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Date

MUNICIPAL CALL CENTRE NUMBER: 0800 222 011



"Motho ke motho ka batho"



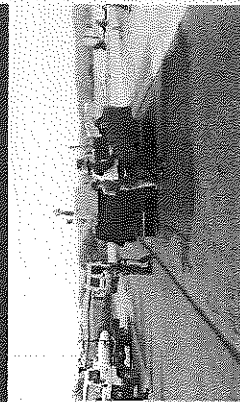
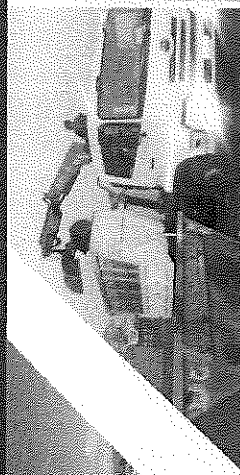
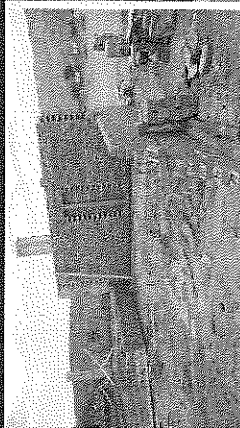
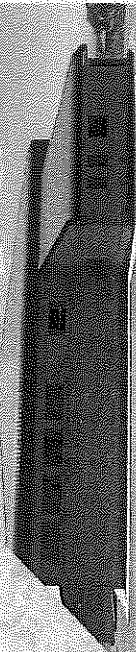
LEPELLE-NKUMPI **LOCAL MUNICIPALITY**

**DRAFT MID-YEAR PERFORMANCE REPORT BASED ON FIRST AND SECOND QUARTER PERFORMANCE
REPORTS**

2021-2022

Compiled in terms of Section 72 of MFMA

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
LGMPR	: Local Government Municipal Performance Regulation
PMS	: Performance Management Systems
SDBIP	: Service Delivery and Budget Implementation Plan

ACTING MUNICIPAL MANAGER'S FORWARD

The Municipal Finance Management Act of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan as an implementation and management tool to ensure that budgetary decisions that are adopted by the municipalities for the financial are aligned with their Integrated Development Plan. Section 72 of the MFMA compels the Accounting Officer of a municipality to submit a Mid-Year Budget and Performance Assessment Report by 25 January of each year to the Mayor, National Treasury and the Provincial Treasury. The Council should reserve its oversight role over the performance at the end of the financial year when the Annual Report of the municipality is tabled. It is however, important that the in –year reporting should serve as an early warning indicator for poor performance and to give both the council and administration the opportunity to take corrective measures in those areas where poor performance is reported.

For the financial year 2021/22 Lepelle-Nkumpi local municipality set itself targets which seek to ensure the realisation of the broader vision and mission of the municipality. In relation to this, various objectives were identified with specific performance indicators and the targets clustered together in relation to the Outcome 9 of the National Strategic Agenda highly aiming at achieving a “Responsive, accountable, effective and efficient local government system”.



Acting Municipal Manager

Mankga K.G

25 | 01 | 2022

Date

MUNICIPAL VISION, MISSION AND VALUES

Vision

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

Mission

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

Values

Honesty

Transparency

Ubuntu,

Consultation

Value for time and money

Access to information

Access to services

LEGISLATIONS GOVERNING PERFORMANCE MANAGEMENT

The Constitution of the Republic of South Africa (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 of 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 of 32 2003

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

The Municipal Regulations of 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 and Promote shared economic growth and job creation.

- To increase the capability of the municipality to deliver on its mandate.
- Promote good governance and active citizenry.

MUNICIPAL POWERS AND FUNCTIONS

The provision and maintenance of child care facilities;	Administer cemeteries, funeral parlours and crematoria;
Development of local tourism;	Cleansing;
Municipal planning;	Control of public nuisances;
Municipal public transport;	Control of undertaking that sell liquor to the public;
Municipal public works;	Ensure the provision of facilities for the accommodation, care and burial of animals;
Storm water management systems;	Fencing and fences;
Administer trading regulations;	Licensing of dogs;
Provision and maintenance of water and sanitation;	Licensing and control of undertakings that sell food to the public;
Administer billboards and display of advertisement in public areas	Administer and maintenance of local amenities;
Development and maintenance of local sport facilities;	Development and maintenance of municipal parks and recreation;
Develop and administer markets;	Regulate noise pollution;
Administer Pounds;	Administer street trading;
Development and maintenance of public places;	Provision of municipal health services.
Refuse removal, refuse dumps and solid waste disposal;	

FIRST AND SECOND QUARTER PERFORMANCE ANALYSIS

First Quarter Performance Analysis						Second Quarter Performance Analysis					
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	48	40	8	83%	17%	54	14	40	26%	74%	
Spatial Rationale	05	03	02	60%	40%	04	01	03	25%	75%	
Local Economic Development	03	02	01	67%	33%	03	02	01	67%	33%	
Financial Viability	06	04	02	67%	33%	03	02	01	67%	33%	
Municipal Transformation	14	09	05	64%	36%	14	10	04	71%	29%	
Good Governance	09	05	04	56%	44%	09	06	03	67%	33%	
Total	85	63	22	74%	26%	87	35	52	40%	60%	

Comparison of Previous Performance and Current Mid-Year Performance

KPA	2020/2021 PERFORMANCE					2021/2022 MID-YEAR PERFORMANCE				
	No. of Key Performance Indicators after adjustment	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	57	13	44	23%	77%	102	54	48	53	47
Spatial Rationale	10	04	06	40%	60%	09	04	05	44	56
Local Economic Development	03	02	01	67%	33%	06	04	02	67	33
Financial Viability	10	08	02	80%	20%	09	06	03	67	33
Municipal Transformation	18	15	03	83%	20%	28	19	9	68	32
Good Governance	15	09	06	60%	40%	18	11	07	61	39
Total	113	51	62	45%	55%	172	98	74	57%	43%

Challenges encountered on Service Delivery and Measures taken

Challenges	Measures Taken to Improve Performance
Non-responsive bids	Organize SCM workshop.
Late Appointment of services providers.	Expedite completion of project.
Delay in completion due to inclement weather and stoppages by community.	

2021/2022 FIRST AND SECOND QUARTER PERFORMANCE REPORT (SDBIP)

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Target	Ward No	Budget	First Quarter Progress		Second Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance	Quarterly Projection	Actual Performance					
Good governance and public participation	Responsive, accountable, effective and efficient local	Single window of coordination	To keep stakeholders informed about the affairs of the	Improve communication with stakeholder	Number of Institutional Calendar	Approved Institutional calendar and council	01 Institutional calendar developed by	whole municipality	R00.00	n/a	n/a	n/a	n/a	4 th quarter target	R00	None	None	MM01

Good governance and public participation	Responsive, accountable, effective and efficient local government system	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	Copy of the strategy document and Council resolution	01 communication strategy reviewed and approved by Council by June 2022	whole municipality	R00.00	n/a	n/a	n/a	n/a	4 th quarter target	R00	None	None	MM 02
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council	Monitor effectiveness of internal controls through	Number of Internal Audit Plan developed and approved	Approved internal audit plan	01 Internal Audit Plan developed and approved by	whole municipality	R00.00	n/a	n/a	n/a	n/a	4 th quarter target	R00	None	None	MM 03

	ment system			on internal controls, risk management and governance	intern al audit practi ces	by audit comm ittee		audit comm ittee by June 2022	whole munic ipality	R00 .00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To promote the needs and interests of special focus groups	Mains treat and monitor or compliance to special focus programmes (Aged, Youth, People with Disability, Gender, Children and HIV/AIDS)	Number of cluster ward-based AIDS Council meetings coordinated	Attendance registers	16 cluster ward-based AIDS Council meetings coordinated by June 2022	whole municipality	R00.00	Coordinate 04 cluster ward based aids Council meetings per quarter	0	n/a	n/a	Not Achieved	R00	Meetings could not take place due to local government elections	1st Quarter projects to be done during 3rd quarter	MM05
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic	Monitor and	Number of Executive	Agenda, attendance	12 Executive	whole municipality	R00.00	03 executive	02 executive	03 executive	03 meetings	Achieved	R00	None	None	MM06

2021/22 MID-YEAR REPORT WITH FIRST AND SECOND QUARTER PERFORMANCE INFORMATION

Initials: Acting MM.....

public participation	able, effective and efficient local government system	coordination	management support to the Municipality	management implementation of strategic resolutions.	active management meetings coordinated	minutes register and minutes	management meetings coordinated by June 2022	whole municipality	R00.00	management meetings coordinated per quarter	management meetings held	management meetings coordinated per quarter	were held					
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor implementation of 'Back to Basics'	Number of Back to Basics reports completed and submitted.	Reports	12 Back to Basics reports completed and submitted by June 2022.	whole municipality	R00.00	03 back to basics report submitted and submitted per quarter	01 report completed and submitted to Cogsta	03 back to basics report submitted and submitted per quarter	01 back to basics report completed and submitted per quarter	Not achieved	R00	The department of CoG HSTA revised their projects to SDBI P which makes municipalities submit one report per quarter	Annual target of 12 to be revised to four during the SDBI P review	MM 07

Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Render customer services	Percentage of customer care issues resolved.	Reports	100% of customer care issues resolved by June 2022.	whole municipality	R00.00	25% of customer care issues resolved per quarter	27 cases issued and resolved	25% of customer care issues resolved per quarter	n/a	4 th quarter target	Achieved	R00	None	None	MM 08
Good governance and public participation	Responsive, accountable, effective and efficient local government system	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.	Approved municipal risk profile and council resolution.	01 Municipal Risk Profile developed and approved by Council by June 2022.	whole municipality	R00.00	n/a	n/a	n/a	n/a	4 th quarter target	4 th quarter target	R00	None	None	MM 09
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk	Improve risk management	Number of Business Continuity	Copy of Business Continuity Plan and	01 Business Continuity Plans	whole municipality	R00.00	n/a	n/a	n/a	n/a	4 th quarter target	4 th quarter target	R00	None	None	MM 10

	local government system		ture in a cost-effective way	house holds	ed for connection to electricity grid		to electricity grid per annum: Lentin g				ntime of consultant	fication for construction phase					tender	January 2022	
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all house holds	Numb er of additional house holds planned for connection to electricity grid	Design s	75 house holds planned for connection to electricity grid per annum: Mpha anen g	28	R1 425 000.00	Devel opme nt of specification for appointment of consultant	Comp leted and the project is on Specification for construction phase	Appoi ntme nt of consultant	0	Not Achie ved	R00	Delay is on the advertisement of tender	Adver t to be issued by end of January 2022	Tec 03	
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provi de Energy supply to all	Numb er of additional house holds planned for	Design s	40 house holds planned for connection to	19	R76 000.00	Devel opme nt of specification for appointment	Comp leted and the project is on Specification	Appoi ntme nt of consu ltant	0	Not Achie ved	R00	Delay is on the advertisement of	Adver t to be issued by end of January	Tec 04	

Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provides energy supply to all households	Number of additional households planned for connection to electricity grid	Designs	280 households planned for connection to electricity grid per annum: Thamaganne	06	R1 436 000.00 (Own Funding)	Development of specific indication for appointment of consultant	Completed and the project is on procurement phase for construction	Appointment of consultant	0	Not Achieved	R00	None responsive of bidders	Project on re-advertisement	July 2022
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructure	Provides energy supply to all households	Number of additional households planned for connection to electricity grid	Designs	100 households planned for connection	09	R1 900 000.00	Development of specific indication for appointment	Completed and the project is on procurement	Appointment of consultant	0	Not Achieved	R00	None responsive of bidders	Project on re-advertisement	Tec 06

Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provision of public lighting through construction of high mast lights	Number of high mast lights planned for erection	Copy of Designs	01 Public lights planned for erection per annum: Makgophong	Ward 01	R39 000 000	Development of specification for appointment of consultant	Completed and the project is on procurement for construction phase	Appointment of consultant	0	Not Achieved	R00	None responsive of bidders	Project on re-advertisement	Tec 11
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provision of public lighting through construction of high mast lights	Number of high mast lights planned for erection	Copy of Designs	01 Public lights planned for erection per annum: Makotse	Ward 13	R39 000 000	Development of specification for appointment of consultant	Completed and the project is on procurement for construction phase	Appointment of consultant	0	Not Achieved	R00	None responsive of bidders	Project on re-advertisement	Tec 12
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	To provide access to energy and	Provision of public lighting	Number of high mast lights	Copy of Designs	01 Public lights planned for	Ward 29	R39 000 000	Development of specification	Completed and the project	Appointment of	0	Not Achieved	R00	None responsive of	Project on re-advertisement	Tec 13

	e and efficient local government system		lighting infrastructure in a cost-effective way	through construction of high mast lights	planned for erection		erection per annum: Kapa (near Nokotlou Stadium)				n for appointment of consultant	it is on procurement for construction phase	consultant				bidder	system
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provision of public lighting through construction of high mast lights	Number of high mast lights planned for erection	Copies of Designs	01 Public lights planned for erection per annum: Ga-Seloa	Ward 01	R60 000 000	Development of specific indication for appointment of consultant	Completed and the project is on procurement for construction phase	Appointment of consultant	0	Not Achieved	R00	None responsive of bidder	Project on re-advertisement	Tec 14
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provision of public lighting through construction of	Number of high mast lights planned for erection	Copies of Designs	01 High mast lights planned for erection per annum	Ward 18	R30 000 000	Development of specific indication for appointment of	Completed and the project is on procurement for construction phase	Appointment of consultant	0	Not Achieved	R00	None responsive of bidder	Project on re-advertisement	Tec 15

Basic service delivery	ment system	Improve access to basic services	effective way	high mast lights	Numb er of high mast lights planned for erection	Copy of Design s	m: Zone A	Ward 13	R30 0 00 0.00	Devel opme nt of specif icatio n for appoi ntme nt of consu ltant	uction phase	Appoi ntme nt of consu ltant	0	Not Achie ved	R00	None respo nsive of bidde rs	Proje ct on re- adver tisem ent	Tec 16
Basic service delivery	Respon sive, account able, effectiv e and efficient local govern ment system	To provide access to energy and lighting infrastruc ture in a cost- effective way	Provi de public lightin g throu gh constr uction of high mast lights	Provi de public lightin g throu gh constr uction of high mast lights	Numb er of high mast lights planned for erection	Copy of Design s	01 High mast lights planned for erection per annu m: Sepa napu di	Ward 10	R30 0 00 0.00	Devel opme nt of specif icatio n for appoi ntme nt of consu ltant	The projec t is on procu reme nt for constr uction phase on turn- key	Appoi ntme nt of consu ltant	0	Not Achie ved	R00	None respo nsive of bidde rs	Proje ct on re- adver tisem ent	Tec 17
Basic service delivery	Respon sive, account able, effectiv e and efficient local govern ment system	To provide access to energy and lighting infrastruc ture in a cost- effective way	Provi de public lightin g throu gh constr uction of high mast lights	Provi de public lightin g throu gh constr uction of high mast lights	Numb er of high mast lights planned for erection	Copy of Design s	01 High mast lights planned for erection per annu m: Sekg weng	Ward 29	R30 0 00 0.00	Devel opme nt of specif icatio n for appoi ntme nt of consu ltant	The projec t is on procu reme nt for constr uction phase on turn- key	Appoi ntme nt of consu ltant	0	Not Achie ved	R00	None respo nsive of	Proje ct on re- adver tisem ent	Tec 18

	effective and efficient local government system	basic services	and lighting infrastructure in a cost-effective way	g through construction of high mast lights	lights planned for erection		planned for erection per annum: Dublin/Malakabeng/Motswana				ication for appointment of consultant	remedial for construction phase on turn-key	consultant				idders	timesent	
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provision of public lighting through construction of high mast lights	Number of high mast lights planned for erection	Copy of Designs	01 High mast lights planned for erection per annum: Motantane	Ward 07	R30 000 000	Development of specific indication for appointment of consultant	The project is on procurement for construction phase on turn-key	Appointment of consultant	0	Not Achieved	R00	None responsive of bidders	Project on re-advertisement	Tec 19	
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructure	Provision of public lighting through	Number of high mast lights planned for	Copy of Designs	01 public lights planned for erection	Ward 03	R30 000 000	Development of specific indication for appointment	The project is on procurement for construction	Appointment of consultant	0	Not Achieved	R00	None responsive of bidders	Project on re-advertisement	Tec 20	

Basic service delivery	Respondive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provision of public lighting through construction of high mast lights	Number of high mast lights planned for erection	Copy of Designs	01 Public lights planned for erection per annum: Serule	Ward 02	R30 000 000	Development of specification for appointment of consultant	The project is on procurement for construction phase on turn-key	Appointment of consultant	0	Not Achieved	R00	None responsive of bids	Project on advertisement	Tec 21
Basic service delivery	Respondive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provision of public lighting through construction of high mast lights	Number of high mast lights planned for erection	Copy of Designs	01 Public lights planned for erection per annum: Maku rung/Ditha	Ward 21	R30 000 000	Development of specification for appointment of consultant	The project is on procurement for construction phase on turn-key	Appointment of consultant	0	Not Achieved	R00	None responsive of bids	Project on advertisement	Tec 22

Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Copy of Designs	01 Public lights planned for erection per annum: Tjiane	Ward 30	R30 0.00	Development of specification for appointment of consultant	The project is on procurement for construction phase on turn-key	Appointment of consultant	0	Not Achieved	R00	None responsive of bids	Project on re-advertisement	Tec 23
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Copy of Designs	01 Public lights planned for erection per annum: Morotse	Ward 20	R30 0.00	Development of specification for appointment of consultant	The project is on procurement for construction phase on turn-key	Appointment of consultant	0	Not Achieved	R00	None responsive of bids	Project on re-advertisement	Tec 24
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	To provide access to energy and	Provide public lighting	Number of high mast lights	Copy of Designs	01 Public lights planned for	Ward 14	R30 0.00	Development of specification	The project is on procurement	Appointment of	0	Not Achieved	R00	None responsive of	Project on re-advertisement	Tec 25

ment system	Improve access to basic services	To provide access to roads and storm water infrastructure	Maintenance of roads infrastructure	Number of kilometres of tarred roads rescaled	Completion certificate	Block paving by June 2022: Zone B	18	R3 000 000.00	0.75k m of tarred roads rescaled per quarter	The project is on procurement for construction phase	0.75k m of tarred roads rescaled per quarter	Contractor was appointed on the 16/11/2021	Not Achieved	R00	Delay in the finalisation of services to finalise the service level agreement for contractor to start with the construction	forms as per SCM legislation	Tec 28
Basic service delivery	Responsive, accountable, effective and efficient local government system																
Basic service delivery	Improve access to basic services	To provide access to roads and storm water	Upgrade of gravel roads to surfacing	Number of metres of roads planned for upgrade	Copy of designs	800 metres of roads and storm water planned	22	R6 000 000.00	Development of specific location for appointment	Completed and the project is on procurement	Appointment of consultant	0	Not Achieved	R00	The bid documents was not in compliance	The tender document to include all	Tec 29

	govern ment system		infrastructure	ed roads	ding from gravel to surfaced road		ed for upgrading from gravel to surfaced road by June 2022: Mam aolo to Mam piki (800 m including passing lanes)	16	R4 000 000. 00	Devel opme nt of specif ication for appoi ntme nt of	Comp leted and the projec t is on procu reme nt phase for	Appoi ntme nt of consu ltant	0	Not Achie ved	R00	Non respo nsive bidde rs	Tend er on re- adver tisem ent	Tec 30	
																	e with the tende r requir emen ts	requir e forms as per SCM legisl ation (legisl ated forms)	

Basic service delivery	local government system	improve access to basic services	To provide access to roads and storm water infrastructure	Upgraded gravel roads to surfaced roads	Number of kilometres of roads planned for upgrading from gravel to surfaced road	Copy of designs	0.52km of road and storm water planned for construction by June 2022: Kliphuiwel	01	R800000.00	Development of specific indication for appointment of consultant	Completed and the project is awaiting commencement of construction	Appointment of consultant	01	Achieved	R00	None	None	Tec 33
				ed roads	ed for upgrading from gravel to surfaced road		water planned for upgrading from gravel to paving block by June 2022: Malakaban eng			ntment of consultant	nt for construction phase							

Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads planned for upgrading from gravel to surfaced road	Copy of designs	by June 2022: Mogo to Moshongo	25	R15 000 000	Development of specification for appointment of consultant	Completed and the project is on construction phase on turn-key	Appointment of consultant	2.2km completed	Achieved	R11 598 382.10	None	None	Tec 36
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to roads and storm water	Maintenance of roads infrastructure	Number of reports on maintenance of roads infrastructure	Monthly Reports	12 reports on maintenance of roads infrastructure	whole municipality	R6 607 119.12	03 reports on maintenance of road infrastructure	03 reports on maintenance of road infrastructure	03 reports on maintenance of road infrastructure	03 reports on maintenance of road infrastructure	Achieved	R1 564 726.60	None	None	Tec 37

Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Infrastructure	Development of public facilities (community halls, sport/recreation facilities, parks, child care facilities, vehicles, testing station, mark	Number of public facilities constructed	Completion certificate	Completed by June 2022	18	R11 000 000.00	Appointment of contractor	Procurement for construction phase	Site handed over to the contractor	0	Not Achieved	R00	On investment for allegation of tender temporing	Risk Office to speed up the investment process	Tec 38
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Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicles testing station, market stalls)	Number of public facilities constructed	Completion certificate	1 public facility constructed by June 2022: Magatle Thusong centre	04	R14 000 000.00	Appointment of contractor	Procurement for construction phase	Site handed over to the contractor	0	Not Achieved	R00	Non-responsive Bidders	Tender re-advertisement	Tec 39
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Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreation facilities, parks, child care facilities, vehicles, testing station, market stalls)	Number of public facilities constructed	Completion certificate	1 public facility constructed by June 2022: Extension of Municipal Offices	17	R9 600 000.00	Appointment of contractor	Procurement for construction phase	Site handover to the contractor	0	Not Achieved	R00	Bid was non-responsive	Tender on re-advertisement	Tec 40
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	To provide access to	Development of public facilities	Number of public facilities	Completion certificate	1 public facility constructed	17	R4 500 000.00	Appointment of contractor	Procurement for construction	Site handover to the contractor	Site handover done on	Achieved	R00	None	None	Tec 41

	e and efficient local government system		public facilities.	es (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	constructed			ucted by June 2022: Lebowakgom stadium	30	R6 000 000.00	Appointment of contractor	Completed and the project is awaiting commencement	Site hand over to the contractor	0	Not Achieved	R00	Appointment was done on the 13/08/2021 . site	Site hand over to be done on the 10/01/2022	Tec 42
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls,	Number of public facilities constructed	Completion certificate	1 public facility constructed by June 2022:				Appointment of contractor	Completed and the project is awaiting commencement	Site hand over to the contractor	0	Not Achieved	R00	Appointment was done on the 13/08/2021 . site	Site hand over to be done on the 10/01/2022	Tec 42

Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities	Maintenance of public facilities	Number of reports on maintenance of public facilities completed	Monthly Reports	12 reports on maintenance of public facilities completed by June 2022	whole municipality	R1 246 800.00	03 reports on maintenance of public facilities completed per quarter	0	03 reports on maintenance of public facilities completed per quarter	0	Not achieved	R6 597.21	Lack of human resource	Approved organizational structure to cater for positions with skilled personnel	Tec 44
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	Number of areas provided with weekly waste collection services	Quarterly Reports	17 areas provided with weekly waste collection services by	whole municipality	R15 000.00	Comp ile 04 report s on waste collec tion in both urban and rural areas per	03 report s on waste collec tion completed	Comp ile 04 report s on waste collec tion in both urban and rural areas per	01 report completed to cover three months starting from October to Dece	Achieved	R918 700.00	Quarterly project to be revised during month of February 2022	To be revised during month of February 2022	Com 01

	ment system			es in urban and rural areas	dump s within the municipality per annum	Quarterly reports	5 law enforcement operations on By-Laws and National Road Traffic Act conducted per annum	whole municipality	R000.00	erly basis	erly basis	01 one report compiled	Comp ile 02 report s on enforcement of National Road Traffic Act and Municipal By-Laws operational per annum	02 reports completed	Achie ved	R1989.25	None	None	Co m 04
Basic Service Delivery and Infrastructure Development	Respon sive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Enfor cement of road traffic laws and promotion of public road safety	Numb er of law enforcement operations on By-Laws and National Road Traffic Act conducted	Quarterly reports	5 law enforcement operations on By-Laws and National Road Traffic Act conducted per annum	whole municipality	R000.00	erly basis	erly basis	01 one report compiled	Comp ile 02 report s on enforcement of National Road Traffic Act and Municipal By-Laws operational per annum	02 reports completed	Achie ved	R1989.25	None	None	Co m 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.	Provision of licence services for drivers and vehicles	Number of licences issued	Quarterly reports	4 licences issued	whole municipality	R00.00	Compare 01 report completed	Compare 01 report completed	Compare 01 report completed	01 report completed	Achieved	R00	None	None	Com 05
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	Copy of approved indigent registers and Council resolution	01 indigent registered	whole municipality	R00.00	n/a	n/a	n/a	4 th quarter target	R00	None	None	Com 06	
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective	Improve access to basic services	To promote social cohesion and	Coordination of sport, arts and	Number of sport, arts and	Progress Reports	4 sport, arts and cultural	whole municipality	R00.00	Compare 01 quarter report	Compare 01 quarter report	Compare 01 quarter report	0	Not achieved	R00	No sporting activities	Allocation of budget in next	Com 07

ture Develop ment	e and efficient local govern ment system	nation building	and cultur e activit ies	cultur e activit ies coordi nated	Quarter ly reports	e activit ies coordi nated per annu m	whole munic ipality	R10 8.57 5.50	s on sport, arts and cultur e progr ess	01	s on sport, arts and cultur e progr ess	01 report compi led	Achie ved			due to cove restric tion	financ ial year	Co m 08
Basic Service Delivery and Infrastruc ture Develop ment	Respon sive, account able, effectiv e and efficient local govern ment system	To ensure environm ental complan ce and protectio n	Prom otion and enfor ceme nt of enviro nmen tal legisl ations compl iance	Numb er of enviro nmen tal compl iance inspe ctions condu cted	Quarterly reports	4 enviro nmen tal compl iance inspe ctions condu cted per annu m	whole munic ipality	R10 8.57 5.50	Comp ile 01 enviro nmen tal compl iance inspe ctions report s per quart er	01	Comp ile 01 enviro nmen tal compl iance inspe ctions report s per quart er	01 report compi led	Achieved			None	None	Co m 08
Basic Service Delivery and Infrastruc ture Develop ment	Respon sive, account able, effectiv e and efficient local govern ment system	To ensure environm ental complan ce and protectio n	Prom otion and enfor ceme nt of enviro nmen tal legisl ations	Numb er of Envir onme ntal Mana gement Plans review ed and appro ved	Environ mental Manag ement Plan and Council Resolut ion	1 Envir onme ntal Mana gement Plan review ed and appro ved	whole munic ipality	R00	n/a	n/a	n/a	n/a	4 th quart er target	R00	None	None	Co m 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 provisions, legislative actions compliance	Number of parks and open spaces maintained	Quarterly reports	9 parks and open spaces maintained per annum	whole municipality	R00.00	Compliance 01 report completed	Compliance 01 report completed	Compliance 01 report completed	Compliance 01 report completed	Not Achieved	R00	None	None	Com 10
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to community, sports, recreational and child care facilities	Provision of maintenance and management services to social facilities	Number of reports on maintenance and management of social facilities	Quarterly reports	04 reports on maintenance and management of social facilities per	whole municipality	R00.00	Compliance 01 report completed	Compliance 01 report completed	Compliance 01 report completed	Compliance 01 report completed	Achieved	R00	None	None	Com 11

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 Work Programmes and Expanded Public Works Programme	Number of reports compiled on CWP and EPWP jobs creation	Reports	4 reports compiled on CWP and EPWP jobs creation per annum	whole municipality	R00.00	Submit 01 quarterly job creation report to management per quarter	Submit 01 quarterly job creation report to management per quarter	Quarterly job creation report compiled and submitted	Achieved	R00.0	None	None	Filed 01
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	Number of reports compiled on business support, tourism	Reports	4 reports compiled on business support, tourism	whole municipality	R00.00	Submit 01 quarterly business support, tourism report to management per quarter	Submit 01 quarterly business support, tourism report to management per quarter	Quarterly business support, tourism report compiled	Achieved	R00	None	None	Filed 02

Local Economic Development	Responsive, accountable, effective and efficient Local government system	Promote shared economic growth	Coordinate business support, tourism development and job creation programmes	Number of reports on business support, tourism and land development completed	0	4 reports on business support, tourism and land development completed per annum	development and job creation completed per annum	whole municipality	R1 089 911.00	Complete report on business support, tourism and land development per quarter	0	Site hand over	0	Not Achieved	R00	None responsive bids	SCM to provide workshops to bidders	Period 03
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Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Promote and enforce proper land uses within the municipal area	Number of reports completed on prevention of illegal land invasion within Lebo汪omo	0	4 reports on prevention of illegal land invasion completed per annum	whole municipality	R1 000 000.00	Completion report on illegal land invasion per quarter	01 report completed for July to September 2021	Completion report on illegal land invasion per quarter	01 report completed for October to December 2021	Achieved	R00	None	None	Period 04
Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Amenities and formalization of existing settlements	Number of Kilometers of streets surveyed	Reports	2km of streets surveyed by June 2022	whole municipality	R00 .00	n/a	56km of roads surveyed by end of August 2021	n/a	n/a	Not applicable	R00	None	None	Period 05

Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Monitor, regulate and control building constructions	Number of building inspections conducted	Reports	96 building inspections conducted per annum	whole municipality	R00.00	24 building inspections conducted per quarter	23 inspections conducted	24 building inspection conducted per quarter	10 inspections conducted	Not achieved	R00.00	Shortage of personnel to conduct inspections on a daily basis	The building inspection posted advertised and to be filled by end of 2nd quarter.	Ple d 06
Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Monitor, regulate and control building constructions	Number of Building Construction Policies developed and approved by Council	Copy of approved policy and Council resolution	01 Building Control Policy developed and approved by Council by June 2022	whole municipality	R00.00	Development of draft policy	01 draft policy developed	Submission of draft policy to internal stakeholders	0	Not Achieved	R00.00	Waiting for inputs from other stakeholders on the policy before submission to council	None	Ple d 07

Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Provide real estate property management for the Municipality by Council	Number of supply and property valuation roll completed and approved by Council	Copy of Valuation roll and Council Resolution	01 supply and property valuation roll completed and approved by Council per annum	whole municipality	R9 000 000.00	n/a	n/a	n/a	n/a	n/a	3 rd quarter target	R00.00	None	None	Period 08
Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Provide real estate property management for the Municipality	Number of newly acquired properties registered in municipality's name	Deeds search report/TITLE deeds	200 newly acquired properties registered in municipality's name by June 2022	15,16,17&18	R1 043 059.37	n/a	66 properties registered	200 newly acquired properties registered in municipality's name	6 properties registered	Not Achieved	R00	CoGS TA to sign transfer documents before submission to Deeds Office	Follow ups to be done with the HOD office on signing of transfer documents	Period 09	

Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of IDPs reviewed and approved by Council	Copy of reviewed IDP and Council resolution	1 Compiled IDP approved by Council by 31 May 2022	whole municipality	R53 388 599	n/a	n/a	n/a	n/a	4 th quarter target	R00.0	None	None	Period 10
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	Signed SDBIP	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and	whole municipality	R00.00	Approved and signed 01 SDBIP by the Mayor within 28 days after approval of IDP and	01	n/a	n/a	Achieved	R00.0	None	None	Period 11

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Municipal institution development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient ICT services within the municipality	Implement municipal Integrated Electronic Management System (IEMS) in compliance to mSCOA.	Percentage implementation of integrated electronic management systems completed by June 2022	Quarterly reports	80% implementation of integrated electronic management systems completed by June 2022	whole municipality	R00.00	quarter	n/a	quarter	n/a	quarter report	R00	None	None	Cor p 01
Municipal institution development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To provide legal support to the municipality	To provide legal support to the municipality	Percentage implementation of contracts developed and signed within 14 days	Copies of acceptance letters and signed contracts	100% of all contracts developed and signed within 14 days	whole municipality	R00.00	100% of all contracts developed and signed within 14 days	100% of all contracts developed and signed within 14 days	100% of all contracts developed and signed within 14 days	100% contracts signed (Lebo wakgomo stadium, Majane	Achieved	R00	None	None	Cor p 02

Municipal institution development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advise on legal matters, draft and interpret contracts and legislative actions and ensure legal compliance	Number of by-laws reviewed and approved by council	Council resolutions and copies of reviewed by-laws	5 by-laws reviewed and approved by council by June 2022	whole municipality	R00.00	n/a	n/a	n/a	n/a	4 th quarter target	R00	None	None	Corporation 04
Municipal institution development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effective and efficiently recruit and retain competent human capital and sound	Ensure compliance with the Employment Act	Number of Employment Equity plans reviewed and approved by	Copy of approved Employment Equity Plan and Council resolution	01 Employment Equity plan reviewed and approved by council by	whole municipality	R00.00	n/a	n/a	n/a	n/a	4 th quarter target	R00	None	None	Corporation 05

	ment system	sound labour relations	municipal operational requirements.	ved by council		by council by June 2022	whole municipality	R00 .00	n/a	n/a	n/a	n/a	4 th quarter target	R00	None	None	Cor p 08
Municipal institutional development and transform ation	Responsive, accountable, effective and efficient local government system	To effective y and efficiently recruit and retain compet nt human capital and sound labour relations	Capacitate the municipality 's human capital	Number of Work place Skills Development Plans (WSD P) developed and submitted to LGSE TA.	Workplace skills plan and proof of submission to LGSET A	01 Work place Skills Development Plan developed and submitted to LGSE TA by June 2022	whole municipality	R00 .00	n/a	n/a	n/a	n/a	4 th quarter target	R00	None	None	Cor p 08
Municipal institutional development and transform ation	Responsive, accountable, effective and efficient local	To effective y and efficiently recruit and retain compet	Capacitate the municipality 's human	Percentage of budget spent on trainin	Budget report	100% of the budget spent on trainin g of	whole municipality	R00 .00	100% of the budget spent on trainin g of	0%	100% of the budget spent on trainin g of	100% of the budget spent on trainin g of	59 Council pillors trained	R649 096.5 2	One councillor did not attend and no	Office of the speaker to follow up with the	Cor p 09

govern ment system	Improve municipal financial and administrative capability	To effective y and efficiently recruit and retain competent human capital and sound labour relations	Effective coordination of health and safety activities	Capital -	g of emplo yees and councilors	Attendance registers	emplo yees and councilors by June 2022	whole municipality	R32 008 2.62	emplo yees and councilors	01 aware ness camp align conducted	emplo yees and councilors	01 aware ness camp align conducted	Achieved	R00	None	reason was given to HRM	affected councilor	
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system																		Cor p 10
Municipal institutional development and transformation	Improve municipal financial and administrative capability	To effective y 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	Reports	100% implementation of the employee wellness interventions by	whole municipality	R00 .00	100% implementation of the employee wellness interventions per	0% implementation of the employee wellness interventions per	100% implementation of the employee wellness interventions per	0% implementation of the employee wellness interventions per	Not achieved	R00	No case report and requirements referral			Cor p 11

	labour relations	entions	entions	June 2022		quarter		quarter		0	Not achieved	R00	Tracing team was busy with vaccination and could not assist municipality with wellness activities	The Activities to be done during 4 th quarter	Corporation 12
Municipal institutional development and transformation	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness Interventions	Number of employee wellness activities conducted	Attendance registers	04 employee wellness activities conducted by June 2022	whole municipality	R124 160.50	One employee wellness activities conducted per quarter	0	One employee wellness activities conducted per quarter	100%	Achieved	R00	None	Corporation 12
Municipal institutional development and transformation	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Effective management of employee relations in the workplace	Percentage of referred cases attended to within the required	Reports	100% of all referred cases attended to within 90 days by	whole municipality	R00.00	100% of all referred cases (02 cases attended to within 90 days	100%	100% of all referred cases attended to within 90 days	100%	Achieved	R00	None	Corporation 13

Municipal institution development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Recruitment and retention of competent human capital	Percentage of funded vacant positions filled	Appointment letters	June 2022	whole municipality	R00.00	100% of funded vacant positions filled per quarter	100% (03 employees appointed)	100% of funded vacant positions filled per quarter	100% of funded vacant positions filled per quarter	100%	Achieved	R00	None	None	Cor p 14
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Percentage of cases investigated and reported to SAPS	Cases on reported cases and investigation reports	100% of cases investigated and reported to SAPS within 48 hours	whole municipality	R00.00	100% of cases investigated and reported to SAPS within 48 hours	100% (01 cases opened with SAPS for investigation)	100% of cases investigated and reported to SAPS within 48 hours	100% of cases investigated and reported to SAPS within 48 hours	100%	Achieved	R00	None	None	Cor p 15

Municipal institution development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of security reports completed	Reports	12 security reports completed by June 2022.	whole municipality	R00.00	03 security reports completed per quarter	03 security reports completed	Achieved	R00	None	None	Cor p16
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of satellite offices fitted with surveillance cameras	Payment certificate	01 Satellite office fitted with surveillance cameras	whole municipality	R00.00	n/a	n/a	4 th quarter target	R00	None	None	Cor p 17
Municipal institutional development	Responsive, accountable,	Improve municipal financial and	To provide auxiliary support	Provision of trans	Percentage of required	Report	100% of required	whole municipality	R4 000.	25% of required	25% of required	Achieved	R00	None	None	Cor p 18

ment and transform ation	effective and efficient local government system	administrative capability	services to all departments	port and fleet employees and designated councillors	ed fleet maintenance attended to	Report on correspondence filed	100% of filed correspondence received in the registry with reference numbers within 7 days	whole municipality	R00.00	fleet maintenance attended to (service and repairs) by June 2022	0%	fleet maintenance attended to (service and repairs) per quarter	0%	maintained	Not Achieved	R00	Referring of documents not done correctly by officials	Awariness campaign and training on filling to be conducted to all municipal officials	Cor p 19
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide sustainable records management services	Provision and implementation of sound records management systems	Percentage of filed correspondence received in the registry with reference numbers				R00.00	fleet maintenance attended to (service and repairs) per quarter	0%	fleet maintenance attended to (service and repairs) per quarter	0%	maintained	Not Achieved	R00	Referring of documents not done correctly by officials	Awariness campaign and training on filling to be conducted to all municipal officials	Cor p 19

Municipal institution development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide sustainable records management services	Provision and implementation of sound records management services	Number of PAIA reports completed and submitted to Human Rights Commission	Report submitted to HRC	01 PAIA report completed and submitted to HRC per annum	whole municipality	R00.00	n/a	n/a	n/a	n/a	4 th quarter target	R00	None	None	Cor p 20
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings held	Number of council meetings held	Attendance registers and minutes	07 council meetings held per annum	whole municipality	R00.00	02 council meetings held per quarter	05	02 council meetings held per quarter	03	Achieved	R00	None	None	Cor p 21

Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of Exco meetings held per annum	Attendance register and minutes	12 Exco meetings held per annum	whole municipality	R00.00	03 Exco meetings held per quarter	04 Exco meetings held	03 Exco meetings held per quarter	03	Achieved	R00	None	None	Cor p 22
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of Portfolio Committee meetings held per annum	Attendance register and Minutes	36 Portfolio committee meetings held per annum	whole municipality	R00.00	09 Portfolio committee meetings held per quarter	08 Portfolio meetings were held	09 Portfolio committee meetings held per quarter	09 Portfolio meetings held	Achieved	R00	None	None	Cor p 23
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee	Number of reports completed on	Monthly Progress Reports	12 reports completed on	whole municipality	R00.00	03 reports completed on	02 reports completed for	03 reports completed on	0	Not achieved	R00	One ward committee not yet established	Ward committees to be established	Cor p 24

participat ion	efficient local govern ment system		participati on	meetings held as per annual calendar	CO – ordin ation of ward comm ittee meetings per annual m		ordin ation of ward comm ittee meetings per annual m		whole municipality	R00 .00	n/a	n/a	August and September	nation of ward comm ittee meetings		4 th quarter target	R00	established	before end of third quarter
Good governance and public participation	Responsive, accountable, effective and efficient local government system	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	Report and attendance register	01 ward committee conferences coordinated		whole municipality	R00 .00	n/a	n/a	n/a	n/a		4 th quarter target	R00	None	None
Good governance and public participation	Responsive, accountable, effective and efficient	Single window of coordination	To encourage good governance and public	Coordination of ward committee meetings	Number of ward forums	Report and attendance register	3 ward forums coordinated		whole municipality	R00 .00	n/a	n/a	n/a	n/a		4 th quarter target	R00	None	None

	local government system		participation	ings held as per annual calendar	coordinated		June 2022	whole municipality	R00.00	n/a	n/a	n/a	n/a	4 TH quarter target	R00	None	None	B+T 01
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipal financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of mSCO compliant annual budget preparation and approved by council	Approved mSCO Annual budget and council resolution	1 mSCO compliant annual budget preparation and approved by council by 31 May 2022		R00.00	n/a	n/a	n/a	n/a	3 rd quarter target	R00	None	None	B+T 02
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipal financial planning, revenue collection	Preparation and monitoring implementation of the	Number of mSCO compliant annual budget adjustment	Approved mSCO Annual adjustment budget and Council	1 mSCO compliant adjustment budget	whole municipality	R00.00	n/a	n/a	n/a	n/a	3 rd quarter target	R00	None	None	B+T 02

manage ment	e and efficient local govern ment system	Administr ative and financial capability	To improve municipal ity's financial planning, revenue collection , expendit ure and reporting capability	Ensuring proper valuation, safe guarding, optimi zation and disposal of munic ipal asset s in	Numb er of GRA P compl iant fixed asset s registered	GRAP complia nt Assets register	1 GRA P compl iant fixed asset s registered per annum	whole munic ipality	R1 300 000. 00	781. 00	AFS compli led and submi tted to stake holde rs as per MFMA per annum	AFS compli led and submi tted to stake holde rs as per MFMA per annum	01 fixed asset s register compli led	n/a	n/a	Achie ved	R677 541.0 0	None	None	B+T 05
Municipal financial viability and manage ment	Responsive, account able, effective and efficient local govern ment system																			

Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of Annual Procurement Plan completed	Copy of approved Procurement plan	1 Annual Procurement Plan completed per annum	whole municipality	R00.00	1 Annual Procurement Plan completed per annum	01 Annual Procurement Plan completed	n/a	n/a	Achieved	R00	None	None	B+T 06
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Percentage of tenders awarded within 90 days of advertisement	Appointment letters	100% of tenders awarded within 90 days of advertisement per annum	whole municipality	R00.00	25% of tenders awarded within 90 days of advertisement per quarter	Six (06) bids awarded: valuation roll, two (02) security services, ICT equipment, Kliphuvel	25% of tenders awarded within 90 days of advertisement per quarter	03 (Lebo wago stadium, mathibela electricity, n, majane road and zone	Not achieved	R00	Some Bids were returned to specific indication and re-advertised	Provide works hop to suppliers and bid on completion of bids.	B+T 07

Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipal financial planning, revenue collection, expenditure and reporting capability	Adherence to service standards and MFM A	Percentage of credit ors paid within 30 days of submission of invoice.	Reports	100% of credit ors paid within 30 days of submission of invoice.	whole municipality	R00.00	100% of credit ors paid within 30 days of submission of invoice.	91% of credit ors paid	100% of credit ors paid within 30 days of submission of invoice.	100% of credit ors paid	Achieved	R00	None	None	B+T 08
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipal financial planning, revenue collection, expenditure and reporting capability	Expanded revenue base and improve rate of collection	Percentage of revenue collected from services billed	Reports	30% of revenue collected from services billed per	whole municipality	R00.00	7,5% of revenue collected from services billed per	32% of revenue collected	7,5% of revenue collected from services billed per	43.24 % of revenue collected	Achieved	R00	None	None	B+T 09

			reporting capability				annu m		quart er		quart er		
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REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

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

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec	
	Proje ction	Actual	Proje ction	Actual	Proje ction	Actual	Proje ction	Actual	Proje ction	Actual	Proje ction	Actual
Consume r Debtors	2,009,557. 21	12,160, 566	2,344,483.41	49, 991	279,409.62	19,494,453	2 177 020.31	9,746,16 4.01	2 511946.52	9,136,372. 36	3,014,335.82	26,750,928 .12
Grants	17,436,11 5.56	115,54 2,006	20,342,134.8 2	2,809,591	23,248,154 .08	7,954,850	18 889 125.19	911,513	21 795144.45	446,363	26,154,173.3 4	77,455,818
Interest & Investme nt Income	885,662.8 8	205,69 1	1,033,273.37	377,023	1,180,883. 85	351,541	959 468.12	2,317,982	1 107078.61	331,819	1,328,494.33	440,627
Rent of facilities & equipme nt	65,536.41	-	76,459.14	31,938	87,381.88	22,578	70 997.78	15,969	81 920.51	21,534	98,304.61	13,304

Interest Earned on Outstand ing Debtors	281,227.8 6	4,421.2 20	328,099.17	4,481,722	374,970.48	4,429,746	304663.51	4,612,594	351534.82	4,462,169	421,841.79	10,407,543
Fines	86,681.80	12,420	101,128.78	8,500	115,575.73	4,050	93905.28	71,550	108352.25	68,115	130,022.69	22,445
Other	13,952.95 2.58	2,237.2 91	16,278,444.6 8	1,929,102	18,603,936 .77	2,087,597	15 115698.63	571,320. 01	17 441190.73	1,498,157 63	20,929,428.8 7	918,631.08
Total Revenue by Source	34,717.73 4.30	134.57 9,194.0 0	40,504,023.3 7	9,637,876.00	43,890,312 .41	34,344,815 .00	10273861. 70	18,247,0 92.71	11854455. 36	15,964,530 .21	14,225,346.8 3	41,692,354 .35

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

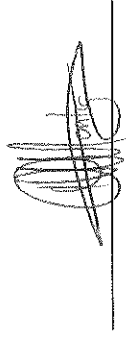
Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Projection	Actual	Projection	Projection	Actual	Projection	Actual	Projection	Actual
Executive and Council	2,825,188.33	2,773,538.01	3,296,053.05	2,745,988.70	3,766,917.77	2,927,853.15	3	2,873.450.68	3,531,485.41	2,649.936.26	4,237,782.49	2,997,796.90
Office of the Municipal Manager.	961,110.36	452,248.85	1,21,295.43	475,390.73	1,281,480.49	513,290.18	1,041,202.90	672.030.33	1,201,387.96	790.290.63	1,441,665.55	2,691,850.28
Corporate Services	4,343,757.78	7,471,349.07	5,067,717.42	3,675,487.62	5,791,677.05	6,638,571.13	4,705,737.60	6,905.383.27	5,429,697.23	5,113.017.71	6,515,636.68	5,096,945.76
Budget & Treasury	5,811,535.58	1,375,623.06	6,780,124.85	4,645,783.81	7,748,714.11	2,109,210.06	6,295,830.22	2,270.693.25	7,264,419.48	4,507.241.76	8,717,303.38	2,073,993.76
Community & Social Services	3,188,174.67	2,955,926.99	3,719,537.12	3,292,907.91	4,250,899.56	5,120,138.22	3,453,855.89	4,309.291.07	3,985,218.34	3,756.535.84	4,782,262.01	3,979,234.77
Planning & LED	1,242,371.08	1,132,946.99	1,449,432.92	816,045.46	1,656,494.77	2,382,804.00	1,345,902.00	1,115.030.71	1,552,963.85	2,568.533.37	1,863,556.61	2,807,138.70
Infrastructure Services	3,710,325.49	1,651,054.05	4,328,713.08	1,648,475.95	4,947,100.66	4,288,685.16	4,019,519.29	3,266.210.44	4,637,906.87	2,910.076.01	5,565,488.24	3,370,219.69

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
TOTAL	22,082,463.31	17,812,687.02	24,641,578.44	17,300,080.18	29,443,284.41	23,980,551.90	23,922,568.58	21,412,089.75	27,603,079.13	22,295,631.58	33,123,694.96	23,017,179.86

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

Expenditure by Vote	Jul		Aug		Sep		October		November		December	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Corporate Services	657,600.00	-	767,200.00	-	876,800.00	2,574.78	712,400.00	-	822,000.00	-	986,400.00	2,828,015.28
Community & Social Services	3,992,187.17	-	4,657,551.69	-	5,322,916.22	-	4,324,869.43	-	4,990,233.96	-	5,988,280.75	-
Planning and Development	2,000,000.00	711,963.90	-	952,395.95	97,032.10	8,455,940.82	-	1,001,262.81	9,756,854.79	-	11,708,225.75	2,828,015.28
Infrastructure Services	7,805,483.83	-	9,006,397.81	1,932,729.77	10,407,311.78	5,802,234.69	13,688,210.25	480,187.07	15,794,088.75	3,673,581.11	18,952,906.50	664,376.83
TOTAL	14,455,271.00	711,963.90	14,431,149.50	2,885,125.72	16,607,028.00	5,901,841.57	7,124,000.00	1,481,449.88	822,000.00	3,673,581.11	986,400.00	3,492,392.11

APPROVAL



Acting Municipal Manager

Ms Mankga K.G

22/10/22

Date