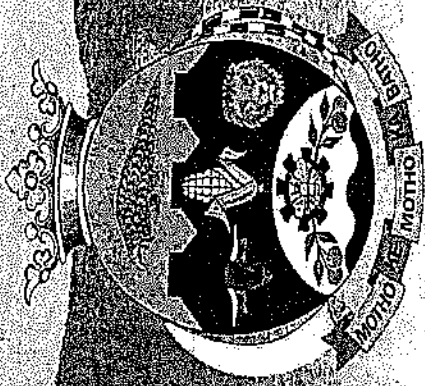


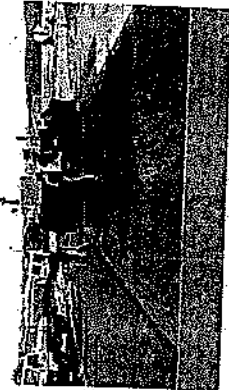
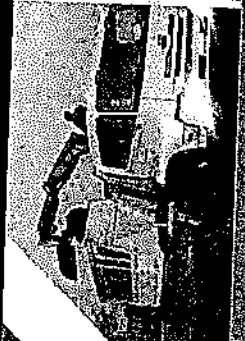
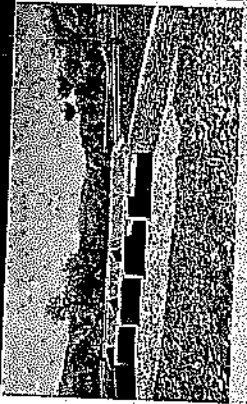


# **LEPELLE-NKUMPI** **LOCAL MUNICIPALITY**

## **ANNUAL REPORT**

Compiled in terms of Chapter 12, Section 121 and Circular No. 63 of the MFMA No. 56 of 2003

2021-2022 (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          |

LED: Local Economic Development

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

LM: Local Municipality

ISDF: Integrated Spatial Development Framework

KPA: Key Performance Area

KPI: Key Performance Indicator

## 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 and access to services

## CHAPTER 1: MAYOR'S AND MUNICIPAL MANAGER'S FORWARD

### Mayor's Foreword

It is with great pleasure and privilege to present to you 2021/2022 Annual Report covering the Period 1 July 2021 to 30 June 2022. The report tracks the Municipality's operational performance in the context of the priorities reflected in its approved 2021/2022 Integrated Development Plan (IDP), budgeted and Service Delivery and Budget Implementation Plan (SDBIP). As a new council we are more determined to provide proper and quality services to our people. We commit ourselves to strengthen our relationship with Magoshi to unlock all outstanding issues of Land and service delivery within our communities. We will continue to engage with our Magoshi until amicable solutions are reached for the benefit of the people of Lepelle-Nkumpi Municipality.

As we continue to strive to be a Smart Municipality, we will continue to stimulate economic growth through urbanization of townships. Through Inter-Government relations and District Development Model, we will strengthen our ability for Waste management control within our Municipality to deal with illegal dumping and maintain a clean and healthy environment. Working with the Department of Cooperative Governance, Human Settlement and Traditional affairs, the Municipality is busy developing Unit H for 350 sites and Unit R for 420 sites at Lebowakgomo in terms of sewer, water reticulation and household connection in order to enhance more revenue collection and for township development.

We will continue to work with other state institution to maintain our open spaces and parks, to provide proper plan in terms of retail and manufacturing in order to provide more jobs for our people. We will formalize our hawkers by providing them with stalls in order to maintain cleanliness of our town. We will employ more general workers and plant operators, and have more teams for roads repair and waste management in order to clear the backlog we have as the Municipality. We are busy finalizing the preparation to hold an investment Conference and attract even more private sector investment to our area in order to grow the economy of our Municipality and create more jobs for our people.

We are planning to establish satellite offices in other clusters of the Municipality for our people to access municipal services and to create more jobs.

It is that time of the year when we look back in the previous financial year and reflect on all activities, programs, the achievements as well as our performance in the previous financial year. We will make an assessments in terms of IDP objectives and SDBIP targets in our efforts to provide proper quality services to our people. I would like to thank our Councilors, Magoshi, the Staff of our Municipality, for the continuous support and services we are giving to our people.

I present to you Annual Report for 2021/2022 Financial year.

Cllr Motlala M.M.

Mayor

31/03/2023

Date

2021/22 ANNUAL REPORT

Initials: Municipal Manager.....

M.A.

Initials: Mayor.....

W.M.

## Municipal Manager's Foreword

The 2021/2022 annual report is structured around the six strategic focus areas and their underlying objectives, as contained in the Municipality's five-year strategic plan, the Integrated Development Plan (IDP). The key performance areas (KPIs) which are aligned to Section 152 of the Constitution of the Republic of South Africa, 1996 are as follows:

- Basic Service Delivery
- Spatial Rationale
- Local Economic Development
- Financial Viability
- Municipal Transformation
- Good Governance and Public Participation

The annual report is compiled in accordance with Section 46 (1) of Local Government: Municipal Systems Act, 2000 and Section 121 (1) of Local Government: Municipal Finance Management Act, 2003 as part of measuring performance in relation to implementation of the Service Delivery and Budget Implementation Plan (SDBIP). Accomplishments, attainments, and challenges during the financial year under review are thus outlined in this regard against the backdrop of the country recovering from the negative effects of the Coronavirus (COVID-19) pandemic.

Our communities benefitted from job opportunities created through the municipal Expanded Public Works Programme (EPWP) programme, with five (5) participants in each Ward. Municipal supply chain management processes have also contributed to the development of the local economy through procurement of services, thereby addressing a whole range of socio-economic challenges including unemployment.

A summary of achievement of key performance indicators (KPIs) across the six KPAs in the 2021/2022 financial year compared to the previous one is as follows:

- Basic Service Delivery: Thirteen or 17.0% of the 75 achieved compared to 13 or 23.0% of the 57 KPIs.
- Spatial Rationale: Four (4) or 80.0% of the five (5) achieved compared to four (4) or 40.0% of the 10 KPIs.
- Local Economic Development: Two (2) or 100.0% of the two achieved compared to 2 or 67.0% of the 3 KPIs.
- Financial Viability: Five (5) or 100.0% of the 5 achieved compared to 8 or 80.0% of the 10 KPIs.
- Municipal Transformation: Fifteen or 75.0% of the 20 achieved compared to 15 or 83.0% of the 18 KPIs.
- Good Governance and Public Participation: Ten or 67.0% of the 15 achieved compared to 9 or 60.0% of the 15 KPIs.

In terms of challenges encountered in the 2021/2022 financial year, it has been a challenging year for Lepelle-Nkumpi, with contributing factors such as shortage of staff, delays in appointment of service providers and non-responsive bids. Constitutional Court ruling which declaring Preferential Procurement Regulations, 2017 invalid also had a significant impact on projected deliverables.

The Auditor-General of South Africa (AGSA) audited our SDBIP performance measurements in line with Section 45 (b) of Municipal Systems Act, 2000 and annual financial statements in line with Section 126 (3) of MFMA. The performance measurements set out for the year under review and thereafter audited, with the AGSA expressing a **Qualified Audit Opinion**, were set in accordance with Section 41 (1) (c) of MSA. The accompanying annual financial statements were prepared in line with Section 122 (1) of MFMA.

Besides regressing on the audit opinion compared to an **Unqualified Audit Opinion** for the 2020/2021 financial year, I am thankful to the employees and management for their commitment, passion, and hard work, which augurs well for the road ahead. Further that, I would like to thank the Mayor, Speaker, Councillors, colleagues in executive management, overall staff complement and the community for their support and patience and believing that we shall overcome.

It is imperative that we improve our institutional mechanisms to promote social cohesion and sustainable development for us to be able to discharge our mandate and derive direct monetary benefits.

There is a solid base to propel excellence even further. We are counting on Council to create an environment conducive enough for all parties to efficiently play a meaningful role and depend on our communities to provide the much-needed support and take their rightful place in the review and monitoring of performance management system.

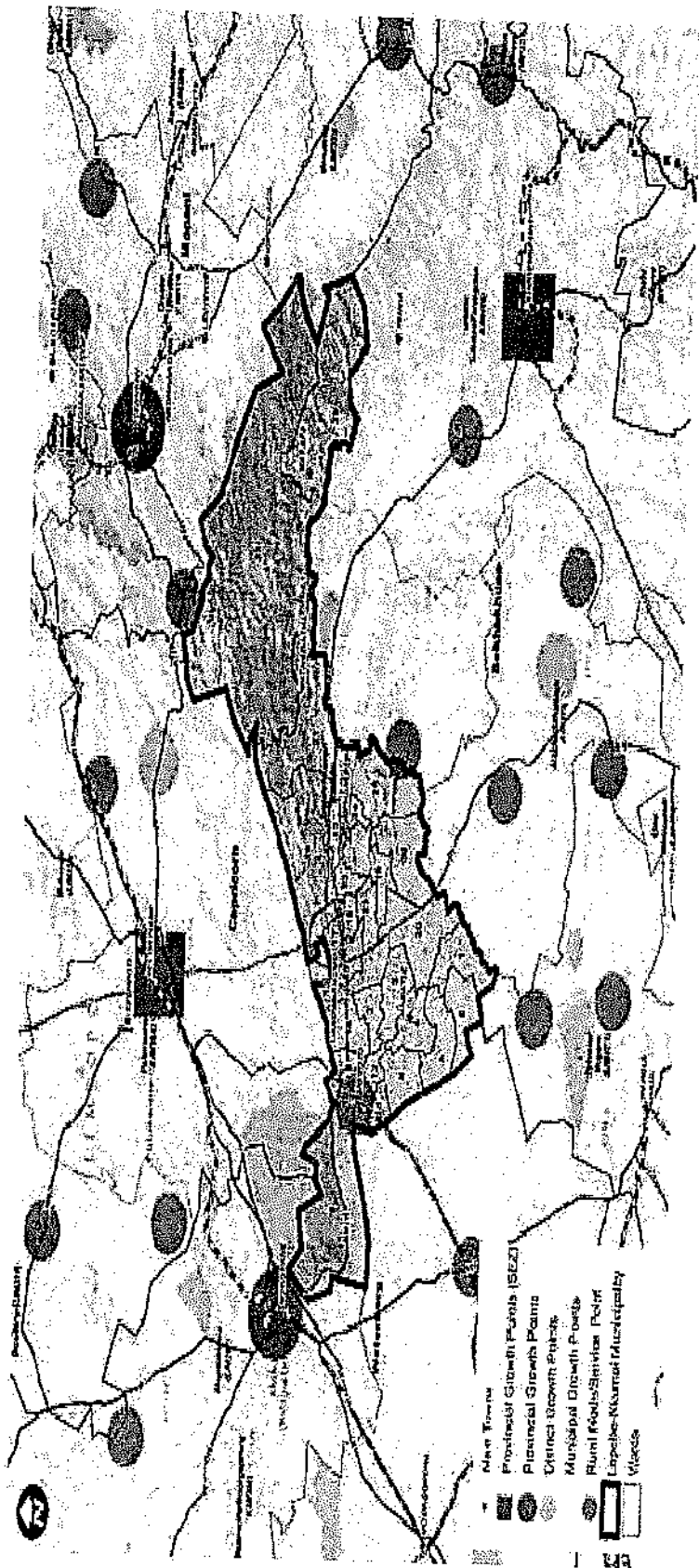
  
Ms Monyepao M.A  
Municipal Manager

31/03/2023  
Date

### Municipal Overview

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. The municipality is pre-dominantly rural with a population of approximately 233925 people. It covers 3,464.00 hectares, which represents 16% of the District's total land area and is divided into 30 wards which comprise a total of 94 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

Map 1: Wards and Main Towns



### Population Figures

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. There are 30 wards in the municipality with an average size of 8000 people.

Table 1. Demographics

| Municipality   | Population |         | No. of Households |        |        |        | Average Household Size |       |
|----------------|------------|---------|-------------------|--------|--------|--------|------------------------|-------|
|                | 1996       | 2001    | 2011              | 2016   | 1996   | 2011   | 2016                   | 2016  |
| Lepelle-Nkumpi | 234926     | 227 970 | 230350            | 233925 | 44 397 | 51 245 | 59 682                 | 61305 |
|                |            |         |                   | 5      |        |        |                        | 5.2   |
|                |            |         |                   |        |        |        |                        | 4.4   |
|                |            |         |                   |        |        |        |                        | 3.9   |
|                |            |         |                   |        |        |        |                        | 3.8   |

Data Source: Community Survey 2016

The population of Lepelle-Nkumpi has grown by 0.1, second fastest after Polokwane, during the last period between 2011 and 2016. The municipality is the second largest in the District, harbouring 18% of District population, whereas Polokwane Municipality is the biggest and constitutes about 50% of the District population as depicted by the table below.

Population Growth Rate-1996, 2001, 2011 and 2016

| Municipality   | Population |         |         |        | % Change |      |        |        |
|----------------|------------|---------|---------|--------|----------|------|--------|--------|
|                | 1996       | 2001    | 2011    | 2016   | 1996     | 2011 | 2016   | 2016   |
| Aganang        | 146 335    | 146 872 | 131 164 | 125072 | 0.1      | -1.1 | -0.003 | -0.003 |
| Blouberg       | 158 751    | 171 721 | 162 629 | 160604 | 1.6      | -0.5 | -0.003 | -0.003 |
| Lepelle Nkumpi | 234926     | 227 970 | 230 350 | 233925 | -0.6     | 0.1  | 0.003  | 0.003  |
| Molemole       | 107 635    | 109 441 | 108 321 | 108645 | 0.3      | -0.1 | 0.001  | 0.001  |
| Polokwane      | 424 835    | 508 277 | 628 999 | 702190 | 3.6      | 2.1  | 0.025  | 0.025  |



Lepelle-Nkumpi Population by Language

| Language                      | Number | Percentage |
|-------------------------------|--------|------------|
| Afrikaans                     | 205    | 0          |
| English                       | 331    | 0          |
| Isindebele                    | 6535   | 3          |
| Isixhosa                      | 152    | 0          |
| Isizulu                       | 93     | 0          |
| Sepedi                        | 210108 | 90         |
| Sesotho                       | 1996   | 1          |
| Setswana                      | 265    | 0          |
| Sign language                 | 12     | 0          |
| Siswati                       | 70     | 0          |
| Tshivenda                     | 526    | 0          |
| Xitsonga                      | 6165   | 3          |
| Xhosi, nama and san languages | 26     | 0          |
| Other                         | 2043   | 1          |
| Not applicable                | 5353   | 2          |

| Language      | Number | Percentage |
|---------------|--------|------------|
| Not specified | 47     | 0          |
| Total         | 233925 | 100        |

Data Source: Community Survey 2016

The table here above shows that the predominant language in the area is Sepedi that is spoken by 90% of the total population, followed by isiNdebele and Xitsonga that are spoken each by 3% of the total population respectively.

### Age Distribution

The dependency ratio, which covers people aged below 15 and above 64, is very high at 44% of total population.

Dependency Ratio

| Age Group | 2000    | 2011   | 2016   | 2017   | 2018    | 2019   | 2020   |
|-----------|---------|--------|--------|--------|---------|--------|--------|
| 101 498   | 93 712  | 82 917 | 85795  | 14780  | 15 313  | 17 946 | 16483  |
| 44%       | 41%     | 36%    | 37%    | 6%     | 7%      | 8%     | 7%     |
| 234926    | 227 970 | 230350 | 233925 | 234926 | 227 970 | 230350 | 233925 |

Data Source: Community Survey 2016

# Population by Age and Gender, 1996, 2001, 2011 and 2016

|            | 1996              |                   |        | 2001              |                   |        | 2011              |                   |        | 2016             |                  |        |
|------------|-------------------|-------------------|--------|-------------------|-------------------|--------|-------------------|-------------------|--------|------------------|------------------|--------|
|            | Male              | Female            | Total  | Male              | Female            | Total  | Male              | Female            | Total  | Male             | Female           | Total  |
| Ages 0-14  | 50312<br>(49.57%) | 51186<br>(50.43%) | 101498 | 46554<br>(49.67%) | 47158<br>(50.33%) | 93712  | 41766<br>(50.38%) | 41151<br>(49.62%) | 82917  | 43059<br>(50.18) | 42736<br>(49.82) | 85795  |
| Ages 15-34 | 35115<br>(44.63%) | 43551<br>(55.37%) | 78666  | 33470<br>(45.37%) | 40294<br>(54.63%) | 73764  | 36412<br>(48.14%) | 39223<br>(51.86%) | 75635  | 38818<br>(45.52) | 41175<br>(54.48) | 79993  |
| Ages 35-64 | 14824<br>(37.07%) | 25158<br>(62.93%) | 39982  | 17185<br>(38%)    | 27996<br>(62%)    | 45181  | 20908<br>(38.82%) | 32944<br>(61.18%) | 53852  | 20151<br>(39.01) | 31504<br>(60.99) | 51655  |
| Ages 65+   | 4500<br>(30.44%)  | 10280<br>(69.56%) | 14780  | 4867<br>(31.8%)   | 10446<br>(68.2%)  | 15313  | 5758<br>(32%)     | 12188<br>(68%)    | 17946  | 4340<br>(26.33)  | 12143<br>(73.67) | 16483  |
| Total      | 104751            | 130175            | 234926 | 102076            | 125894            | 227970 | 104845            | 125505            | 230350 | 106369           | 127557           | 233925 |
| %          | 44.59%            | 55.41%            | 100%   | 44.78%            | 55.22%            | 100%   | 45.52%            | 54.48%            | 100%   | 45%              | 55%              | 100%   |

Data Source: Community Survey 2016

Young people of below 35 years old who constitute 71% of total population dominate the population of Lepelle-Nkumpi.

## Level of Education

According to Census 2011, there is only 33% with matric and above qualifications, among people 20 years and older. Otherwise, 67% has no matric- having left school at primary or secondary levels. There is an alarmingly high percentage of females without schooling or with minimal education qualifications in the municipality and the District alike, even though there are still more women with matric and post matric qualifications.

Distribution of the population aged 20 years and older by highest level of education attained and sex- 1996, 2001, 2011 and 2016

| Level of education | Municipality       | 2001   |         |         | 2011    |         |         | 2016   |         |        |
|--------------------|--------------------|--------|---------|---------|---------|---------|---------|--------|---------|--------|
|                    |                    | Males  | Females | Total   | Males   | Females | Total   | Males  | Females | Total  |
| No schooling       | Lepelle-Nkumpi     | 11 031 | 24 524  | 35 554  | 6 246   | 15 602  | 21 848  | 5345   | 13763   | 19108  |
|                    | Capricorn District | 47 113 | 100 011 | 147 124 | 27 542  | 61 955  | 89 498  | 29443  | 61293   | 90736  |
| Some primary       | Lepelle-Nkumpi     | 5 390  | 6 795   | 10 670  | 5 804   | 7 558   | 13 361  | 4744   | 6302    | 11046  |
|                    | Capricorn District | 34 234 | 40 743  | 74 977  | 32 664  | 41 892  | 74 556  | 24166  | 32588   | 56754  |
| Completed primary  | Lepelle-Nkumpi     | 2 310  | 2 940   | 5 250   | 2 021   | 2 548   | 4 569   | 2093   | 2744    | 4838   |
|                    | Capricorn District | 14 311 | 18 127  | 32 437  | 12 279  | 15 947  | 28 226  | 10268  | 13003   | 23272  |
| Some secondary     | Lepelle-Nkumpi     | 11 538 | 14 608  | 26 145  | 17 815  | 20 995  | 38 810  | 19756  | 22741   | 42497  |
|                    | Capricorn District | 69 665 | 86 109  | 155 774 | 107 790 | 119 208 | 226 999 | 111615 | 122786  | 234401 |
| Grade 12           | Lepelle-Nkumpi     | 6 214  | 9 259   | 15 474  | 10 717  | 15 782  | 26 499  | 12685  | 19272   | 31957  |
|                    | Capricorn District | 42 144 | 54 352  | 96 496  | 76 471  | 95 172  | 171 643 | 97329  | 118459  | 215788 |
| Higher             | Lepelle-Nkumpi     | 3 200  | 4 714   | 7 914   | 5 088   | 7 740   | 12 829  | 4995   | 6132    | 11127  |
|                    | Capricorn District | 20 590 | 26 670  | 47 260  | 38 017  | 49 154  | 87 171  | 42153  | 50386   | 92539  |
| Other              | Lepelle-Nkumpi     |        |         |         |         |         |         | 227    | 461     | 688    |

| Level of education | Municipality       | 2011    |         |         | 2016    |         |         |
|--------------------|--------------------|---------|---------|---------|---------|---------|---------|
|                    |                    | Males   | Females | Total   | Males   | Females | Total   |
| Do not know        | Capricorn District |         |         |         | 3753    | 4477    | 8231    |
|                    | Lepelle-Nkumpi     |         |         |         | 551     | 415     | 966     |
|                    | Capricorn District |         |         |         | 4506    | 4873    | 9379    |
|                    | Lepelle-Nkumpi     |         |         |         | 38      | -       | 38      |
| Unspecified        | Capricorn District |         |         |         | 250     | 209     | 459     |
| Total              | Lepelle-Nkumpi     | 39 683  | 62 840  | 102 523 | 47 692  | 70 224  | 117 916 |
|                    | Capricorn District | 228 057 | 326 012 | 554 069 | 294 764 | 383 328 | 678 093 |
|                    |                    |         |         |         | 323485  | 408075  | 731560  |

Data Source: Community Survey 2016

### Local Skills Base

Literacy rates have increased over the years, providing labour resources that can take up employment opportunities above basic elementary occupations. The increased literacy levels may also, to some extent, have contributed to the increased employment rates in the area. The skills base for municipality is derived from local TVET College, Nursing College, on-the-job training in the mines and those who go out to acquire qualifications outside the municipality, especially within the District and in Gauteng Province.

### Income Distribution

Limpopo Province is one of the poorest provinces in the country, with approximately 14% of households having no form of income, compared to the National level where this figure stands at 15%. Lepelle-Nkumpi Municipality has very high level of poverty, with more than 15% of households without any form of income as shown in the table below.

Table 7: Percentage annual household income distribution for Lepelle-Nkumpi, 2001, 2007 & 2011

| Year 0 | No income | R1-R4800 | R4801-R9600 | R9601-R19600 | R19601-R38200 | R38201-R76400 | R76401-R153800 | R153801 + |
|--------|-----------|----------|-------------|--------------|---------------|---------------|----------------|-----------|
| 2001   | 32%       | 11%      | 25%         | 14%          | 8%            | 6%            | 3%             | 1%        |
| 2007   | 11%       | 8%       | 13%         | 27%          | 21%           | 11%           | 4%             | 3%        |
| 2011   | 15%       | 6%       | 12%         | 25%          | 21%           | 8%            | 6%             | 7%        |
|        |           |          |             |              |               |               |                |           |

Data Source: Census 2011

Percentage annual household income distribution, S.A, Limpopo, Capricorn and Lepelle-Nkumpi, 2011

|                      | S.A | Limpopo | Capricorn | Lepelle-Nkumpi |
|----------------------|-----|---------|-----------|----------------|
| No income            | 15% | 14%     | 14%       | 15%            |
| R 1 - R 4800         | 4%  | 6%      | 5%        | 6%             |
| R 4801 - R 9600      | 7%  | 12%     | 10%       | 12%            |
| R 9601 - R 19 600    | 17% | 23%     | 23%       | 25%            |
| R 19 601 - R 38 200  | 19% | 21%     | 21%       | 21%            |
| R 38 201 - R 76 400  | 13% | 10%     | 10%       | 8%             |
| R 76 401 - R 153 800 | 9%  | 6%      | 7%        | 6%             |

|                          | S.A | Limpopo | Capricorn | Lepelle-Nkumpi |
|--------------------------|-----|---------|-----------|----------------|
| R153 801 and more        | 15% | 8%      | 10%       | 7%             |
| Data Source: Census 2011 |     |         |           |                |

An analysis on Digital Spatial Boundaries from Census 2011 shows that the high income earners of R153801 and above in the municipality are concentrated mostly in the Township of Lebowakgomo, which is the only pure urban area within the municipality.

### Employment Profile

Employment status of National, Province, District and LNM

| Year                                      | South Africa |      |       | Limpopo |       |       | Capricorn |      |       | Lepelle-Nkumpi |       |       |
|-------------------------------------------|--------------|------|-------|---------|-------|-------|-----------|------|-------|----------------|-------|-------|
|                                           | 2001         | 2011 | 2017  | 2001    | 2011  | 2017  | 2001      | 2011 | 2017  | 2001           | 2011  | 2017  |
| Employed                                  | 58           | 70   | 72.25 | 51      | 61    | 63.04 | 50        | 63   | 66.62 | 39             | 52    | 54.31 |
| Unemployed                                | 42           | 30   | 27,75 | 49      | 39    | 36,96 | 50        | 37   | 33,38 | 61             | 48    | 45,69 |
| TOTAL                                     | 100%         | 100% | 100%  | 100 %   | 100 % | 100%  | 100%      | 100% | 100%  | 100 %          | 100 % | 100%  |
| Data Source: Census 2011 and Quantec 2018 |              |      |       |         |       |       |           |      |       |                |       |       |

Employment profile, 2011

|                               | EAP 2011 | Employed 2011 | Unemployed 2011 | Total |
|-------------------------------|----------|---------------|-----------------|-------|
| Total                         | 53 054   | 52%           | 48%             | 100%  |
| Source: Stats SA: Census 2011 |          |               |                 |       |

# Employment status by gender and population aged between 15 and 64 years by -1996, 2001 and 2011

Data Source:

Tables above  
rate of  
the municipal  
though is a 13%  
from 2001's  
unemployment  
than that of the  
and the

Census 2011  
indicate a high  
unemployment in  
area (48%) even  
improvement  
61%. This  
rate is higher  
District, Province  
Republic.  
Employment

|            | 1996 |        |       | 2001  |        |       | 2011  |        |       |
|------------|------|--------|-------|-------|--------|-------|-------|--------|-------|
|            | Male | Female | Total | Male  | Female | Total | Male  | Female | Total |
| Ages 15-34 | 5586 | 9125   | 14711 | 9694  | 14721  | 24415 | 7061  | 8959   | 16020 |
| Ages 35-64 | 3615 | 6443   | 10058 | 5536  | 8337   | 13875 | 3583  | 5938   | 9521  |
| Total      | 9201 | 15568  | 24769 | 15232 | 23058  | 38290 | 10644 | 14897  | 25541 |
| %          | 37.1 | 62.9   | 100   | 39.8  | 60.2   | 100   | 41.7  | 58.3   | 100   |

Table. 12:  
Sectors

| Sectors                                    | Labour Force |        |      |
|--------------------------------------------|--------------|--------|------|
|                                            | 2007         |        | 2011 |
| Agriculture; hunting; forestry and fishing | 598          | 2.17%  | 3%   |
| Mining and quarrying                       | 1003         | 3.65%  | 8%   |
| Manufacturing                              | 3488         | 12.69% | 7%   |
| Electricity; gas and water supply          | 380          | 1.38%  | 1%   |
| Construction                               | 2441         | 8.88%  | 9%   |
| Wholesale and retail trade                 | 3609         | 13.13% | 18%  |
| Transport; storage and communication       | 826          | 3%     | 2%   |

|                                                         |       |        |      |
|---------------------------------------------------------|-------|--------|------|
| Financial; insurance; real estate and business services | 1598  | 5.81%  | 5%   |
| Community; social and personal services                 | 8066  | 29.35% | 19%  |
| Government And Community                                | -     | -      | 28%  |
| Other and not adequately defined                        | 1812  | 6.59%  | -    |
| Unspecified                                             | 3657  | 13.3%  | -    |
| Total                                                   | 27478 | 100%   | 100% |

Data Source: Census 2011

The highest employment sectors in Lepelle-Nkumpi are government, community and retail sectors which together contribute 65% of employment.

### People with Disability

The table below indicates the number of people with disabilities in the municipal area. The majority of disabilities relates to physical body.

#### Types of Disabilities

|                     | Communication |        | Hearing |        | Remembering and concentration |        | Seeing |        | Self care |        | Walking or climbing stairs |        |
|---------------------|---------------|--------|---------|--------|-------------------------------|--------|--------|--------|-----------|--------|----------------------------|--------|
|                     | 2011          | 2016   | 2011    | 2016   | 2011                          | 2016   | 2011   | 2016   | 2011      | 2016   | 2011                       | 2016   |
| No difficulty       | 205200        | 197950 | 206436  | 196260 | 200492                        | 195520 | 197963 | 189406 | 178830    | 194244 | 205296                     | 191984 |
| Some difficulty     | 3244          | 3777   | 4187    | 5293   | 6115                          | 5859   | 11892  | 11194  | 4736      | 6160   | 4711                       | 7770   |
| A lot of difficulty | 1046          | 731    | 778     | 1015   | 2056                          | 1140   | 1679   | 1907   | 1750      | 1644   | 1368                       | 2531   |
| Cannot do at all    | 2029          | 236    | 555     | 139    | 2431                          | 143    | 573    | 201    | 8560      | 596    | 1628                       | 406    |

|                          |        |        |        |        |        |        |        |        |        |        |        |        |
|--------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Do not know              | 491    | 57     | 223    | 45     | 758    | 91     | 143    | 44     | 1577   | 108    | 339    | 61     |
| Cannot yet be determined | 11193  | -      | 11158  | -      | 12233  | -      | 11410  | -      | 28018  | -      | 10899  | -      |
| Unspecified              | 5254   | 86     | 5121   | 86     | 4372   | 86     | 4798   | 86     | 4987   | 86     | 4217   | 86     |
| Not applicable           | 1892   | 31088  | 1892   | 31088  | 1892   | 31088  | 1892   | 31088  | 1892   | 31088  | 1892   | 31088  |
| Grand Total              | 230350 | 233925 | 230350 | 233925 | 230350 | 233925 | 230350 | 233925 | 230350 | 233925 | 230350 | 233925 |

Initials: Municipal Manager *M.A.*

Initials: Mayor *BBB*

## CHAPTER 2: GOVERNANCE

### COMPONENT A: GOVERNANCE STRUCTURES (POLITICAL GOVERNANCE STRUCTURE)

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.

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);

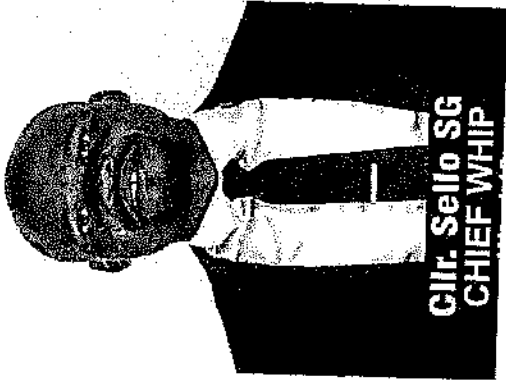
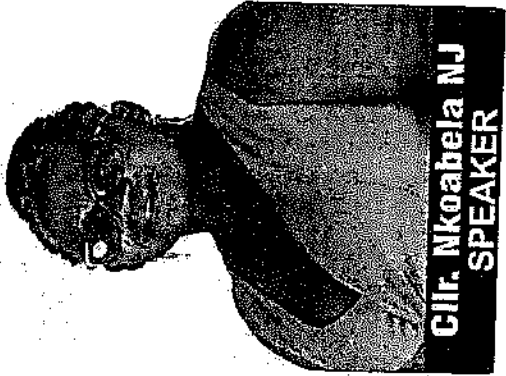
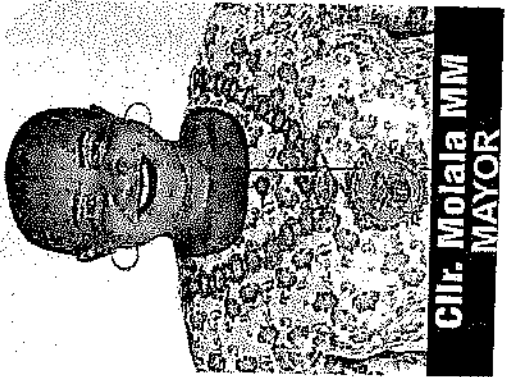
- Zebediela Cluster (Wards 1-14);
- Lebowakgomo Cluster (Wards 15-18);
- Mphahlele Cluster (Wards 19-26 and 30);
- Mafefe-Mathabatha Cluster (Wards 27-29)

The Traditional Authorities of Lepelle-Nkumpi Municipality also takes 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 Seboane (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 13)

DEV  
ANIE

2021/22 ANNU

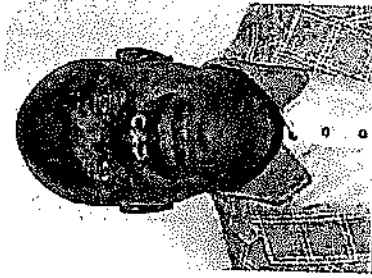


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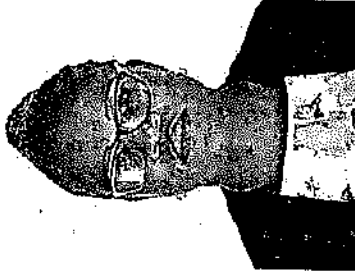
The Municipal Political Management Team comprises of the following councillors:

- 1. Cllr Molala M.M as the Mayor
- 2. Cllr Nkoabela N.J as the Speaker
- 3. Cllr Sello S.G as the Chief Whip

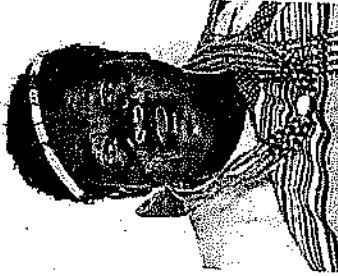
# PORTFOLIO CHAIRPERSONS / EXCO



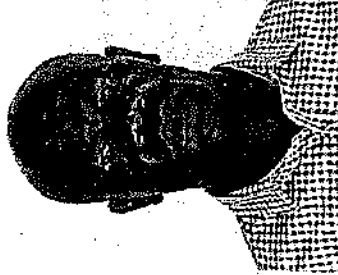
**Cllr. Mphofela SM**  
Roads, Transport and Electricity  
Cell: 079 293 5159  
Ward 29



**Cllr. Molomo RO**  
Land, Local Economic Development,  
Planning and Housing  
Cell: 076 335 8137  
Ward 08



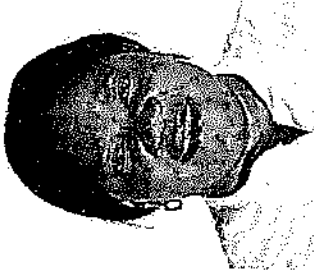
**Cllr. Ledwaba PE**  
Budget and Treasury  
Cell: 072 064 1857  
PR



**Cllr. Matsimela MD**  
Community Services  
Cell: 079 136 2402  
PR



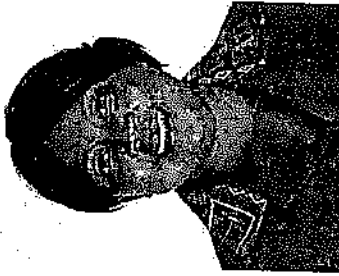
**Cllr. Mazwi DP**  
Corporate Services  
Cell: 079 462 1345  
Ward 30



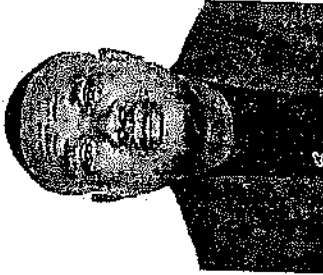
**Cllr. Nkoana RTF**  
Water and Sanitation  
Cell: 072 855 7203  
Ward 22



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



**Cllr. Lekgoathi S**  
Chairperson without portfolio  
Cell: 066 201 6024  
PR



**Cllr. Mphahlele MTR**  
Chairperson without portfolio  
Cell: 072 258 4348  
PR

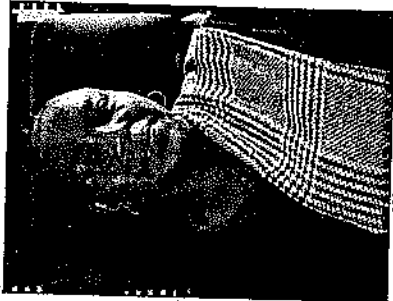
# P'R AND WARD COUNCILLORS

| Surname & Initials | Male/Female | P'R Ward Councillor | Surname & Initials | Male/Female | P'R Ward Councillor |
|--------------------|-------------|---------------------|--------------------|-------------|---------------------|
| Cllr Makgahlele MB | Male        | Ward Councillor     | Cllr Shogole MW    | Male        | PR                  |
| Cllr Lebeso JM     | Male        | PR                  | Cllr Ntsoane NP    | Female      | PR                  |
| Cllr Makgati MA    | Male        | PR                  | Cllr Mokone SM     | Male        | PR                  |
| Cllr Ramoshaba RS  | Female      | PR                  | Cllr Mathabatha RE | Female      | PR                  |
| Cllr Mathabatha MD | Female      | PR                  | Cllr Matibidi MI   | Male        | PR                  |
| Cllr Phele RS      | Male        | PR                  | Cllr Modula MA     | Female      | PR                  |
| Cllr Marema TG     | Female      | PR                  | Cllr Thobejane CM  | Male        | PR                  |
| Cllr Maleka PI     | Female      | PR                  | Cllr Makhafola TH  | Female      | PR                  |
| Cllr Mphogo RJ     | Female      | PR                  | Cllr Mphahlele MJ  | Male        | PR                  |
| Cllr Hlongoane HM  | Female      | PR                  | Cllr Kekana KJ     | Male        | PR                  |
| Cllr Tsela FD      | Male        | PR                  | Cllr Mphahlele TJ  | Male        | PR                  |

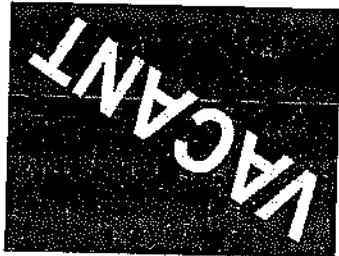
|                      |        |                 |                    |        |                 |
|----------------------|--------|-----------------|--------------------|--------|-----------------|
| Cllr Tiabjane JB     | Male   | PR              | Cllr Mogodi MM     | Male   | Ward councillor |
| Cllr Phaahla SS      | Male   | Ward councillor | Cllr Makhafole MS  | Female | Ward councillor |
| Cllr Mmako NS        | Male   | Ward councillor | Cllr Takalo ME     | Female | Ward councillor |
| Cllr Maphoto ME      | Female | Ward councillor | Cllr Kgapola LG    | Male   | Ward councillor |
| Cllr Mahlobogwane MD | Female | Ward councillor | Cllr Mngomezulu LJ | Male   | Ward councillor |
| Cllr Lekgoathi FP    | Female | Ward councillor | Cllr Mphahlele KP  | Male   | Ward councillor |
| Cllr Mollo MI        | Male   | Ward councillor | Cllr Ntshane LJ    | Male   | Ward councillor |
| Cllr Muthwa LS       | Male   | Ward councillor | Cllr Phogole ML    | Male   | Ward councillor |
| Cllr Kekana MP       | Male   | Ward councillor | Cllr Ramothole     | Male   | Ward councillor |
| Cllr Ramaremo        | Male   | Ward councillor | Cllr Mahlatji      | Male   | Ward councillor |
| Cllr Kekana MS       | Female | Ward councillor | Cllr Moeti TL      | Female | Ward councillor |
| Cllr Maphoso MW      | Male   | Ward councillor | -                  | -      | -               |
| Cllr Kekana MA       | Female | Ward councillor | -                  | -      | -               |
| Cllr Ledwaba MW      | Male   | Ward councillor | -                  | -      | -               |

COMPONENT A: GOVERNANCE STRUCTURE: ADMINISTRATIVE GOVERNANCE STRUCTURE

TOP MANAGEMENT



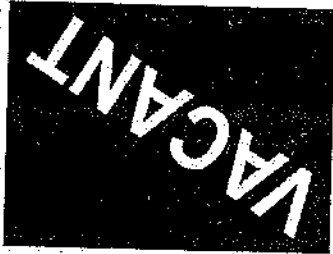
M.A. Monyepao  
Municipal Manager  
Office: 015 633 4508  
monyepao@lapelle-nkumpl.gov.za



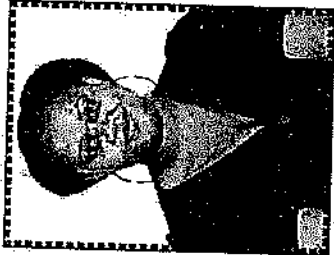
Executive Manager: Community Services  
Office: 015 633 4576



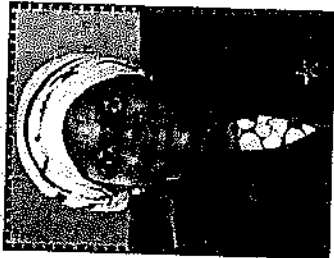
Executive Manager:  
Planning & Local Economic Development  
Office: 015 633 4581



Executive Manager: Technical Services  
Office: 015 633 4554



Khomofo Mankga  
CFO: Chief Finance Officer  
Office: 015 633 4616  
E-mail: khomofo.mankga@lapelle-nkumpl.gov.za



Feziwe Moglana - Raphela  
Executive Manager: Corporate Services  
Office: 015 633 4545  
E-mail: feziwe.mogela@lapelle-nkumpl.gov.za

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.

### 1.1. Key Performance Areas and the Strategic Objectives

#### KPA: Basic Service Delivery

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

#### 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.

#### KPA: Local Economic Development

**Strategic objective:** To improve access to free basic services, to create temporary work opportunities, Reduce unemployment rate.

#### KPA: Financial Viability & Financial Management

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

#### 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 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.

**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, Ensure responsive long term planning to grow the local economy through desired jobs.

## **1.2. 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 System 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. Section 121 requires every municipality and every municipal entity to prepare and adopt annual report each financial year.

### 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.

### Component B: Intergovernmental Relations

Our intergovernmental relations was about improving the delivery of outcomes through effective systems, processes and procedures that ensured cooperation of different role players around policy formulation, planning, monitoring and support and delivery. Our municipality is part of the IGR structures in terms of the intergovernmental relations Act 13 of 2005. The district Executive mayor is the decision making within the district and its family of municipalities. The executive mayor's forum participates in the IGR forum that is convened by the Premier of the province to implement resolutions taken at provincial level.

The municipal manager's IGR sits on regular bases to recommend issues to be discussed and implement resolutions of the political IGR. The following are political and non-political intergovernmental structures:

| Structure                 | Participants                                                           | Responsibility                                                      |
|---------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------|
| Premier's IGR forum       | Premier<br>Mayors<br>Heads of departments<br>Municipal Managers        | Coordinated by provincial and Local government                      |
| Mayor's IGR forum         | Executive mayor<br>Mayors<br>Traditional Leaders<br>Municipal Managers | Coordinated by District and Local Government                        |
| District Speakers forum   | Speakers of district and local municipalities                          | Coordinated by public participation processes in the municipalities |
| Municipal Manager's forum | All municipal manager's within the district                            | District Municipal Manager                                          |

## Component C: Public Accountability and Participation

### 1.1. Public Participation

During the year, various methods and/or processes were used to increase public awareness on service availability and 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. Ward Consultation meetings were held in a form of small ward based focus groups due to Covid restrictions and during the months of September 2020 and October 2020

| WARD NUMBER | PLANNED DATE OF MEETING | ACTUAL DATE OF MEETING | PMT/EXCO DEPLOYEE                                                  |
|-------------|-------------------------|------------------------|--------------------------------------------------------------------|
| 1.          | 13 OCTOBER 2020         | 13 OCTOBER 2020        | Cllr. Makgati                                                      |
| 2.          | 13 OCTOBER 2020         | 13 OCTOBER 2020        | Cllr. Themane                                                      |
| 3.          | 13 OCTOBER 2020         | 13 OCTOBER 2020        | Cllr. Mogashoa                                                     |
| 4.          | 14 OCTOBER 2020         | 14 OCTOBER 2020        | Mayor M.M. Molala                                                  |
| 5.          | 14 OCTOBER 2020         | 14 OCTOBER 2020        | Cllr. Mphofela                                                     |
| 6.          | 14 OCTOBER 2020         | 14 OCTOBER 2020        | Chief Whip Thobejane                                               |
| 7.          | 18 OCTOBER 2020         | 18 OCTOBER 2020        | Cllr. Mogashoa (first meeting) and Cllr. Mphofela (second meeting) |
| 8.          | 18 OCTOBER 2020         | 18 OCTOBER 2020        | Mayor M.M. Molala                                                  |
| 9.          | 18 OCTOBER 2020         | 18 OCTOBER 2020        | Cllr. Mphofela                                                     |
| 10.         | 29 SEPTEMBER 2020       | 29 SEPTEMBER 2020      | Speaker Ntsoane and Cllr. Makgati                                  |
| 11.         | 29 SEPTEMBER 2020       | 29 SEPTEMBER 2020      | Chief Whip Thobejane                                               |
| 12.         | 29 SEPTEMBER 2020       | 29 SEPTEMBER 2020      | Chief Whip Thobejane                                               |
| 13.         | 30 SEPTEMBER 2020       | 30 SEPTEMBER 2020      | Cllr. Mogashoa                                                     |
| 14.         | 30 SEPTEMBER 2020       | 30 SEPTEMBER 2020      | Cllr. Mogashoa                                                     |
| 15.         | 04 OCTOBER 2020         | 04 OCTOBER 2020        | Cllr. Ramokolo                                                     |
|             |                         |                        | Mayor M.M. Molala and Cllr. Ramokolo                               |

| WARD NUMBER | PLANNED DATE OF MEETING | ACTUAL DATE OF MEETING | PMT/ EXCO DEPLOYEE                                                   |
|-------------|-------------------------|------------------------|----------------------------------------------------------------------|
| 16.         | 04 OCTOBER 2020         | 04 OCTOBER 2020        | Mayor M.M. Molala and Cllr. Ramokolo                                 |
| 17.         | 04 OCTOBER 2020         | 04 OCTOBER 2020        | Mayor M.M. Molala and Cllr. Ramokolo                                 |
| 18.         | 04 OCTOBER 2020         | 04 OCTOBER 2020        | Mayor M.M. Molala and Cllr. Ramokolo                                 |
| 19.         | 29 SEPTEMBER 2020       | 25 OCTOBER 2020        | Cllr. Themane (first meeting)<br>Cllr. Mphahlele (second meeting)    |
| 20.         | 06 OCTOBER 2020         | 06 OCTOBER 2020        | Cllr. Makgati                                                        |
| 21.         | 06 OCTOBER 2020         | 06 OCTOBER 2020        | Cllr. Themane                                                        |
| 22.         | 06 OCTOBER 2020         | 06 OCTOBER 2020        | Cllr. Mphofela                                                       |
| 23.         | 07 OCTOBER 2020         | 07 OCTOBER 2020        | Speaker Ntsoane and Cllr. Rababalela                                 |
| 24.         | 07 OCTOBER 2020         | 12 OCTOBER 2020        | Chief Whip Thobejane (first meeting)<br>No deployee (second meeting) |
| 25.         | 07 OCTOBER 2020         | 07 OCTOBER 2020        | Cllr. Mogashoa                                                       |
| 26.         | 11 OCTOBER 2020         | 11 OCTOBER 2020        | Cllr. Makgati                                                        |
| 27.         | 20 OCTOBER 2020         | 20 OCTOBER 2020        | Chief Whip Thobejane                                                 |
| 28.         | 20 OCTOBER 2020         | 20 OCTOBER 2020        | Cllr. Mphofela                                                       |
| 29.         | 20 OCTOBER 2020         | 20 OCTOBER 2020        | Cllr. Mogashoa                                                       |
| 30.         | 11 OCTOBER 2020         | 11 OCTOBER 2020        | Cllr. Mphofela                                                       |

## 1.2. Stakeholders Consultation

Media platforms were used to consult stakeholders and the public regarding Draft IDP/Budget and related policies due to Covid restrictions. Mostly, social media and radio interviews were used during the months of January and May 2021.

Rep Forum meeting was held on 24 May 2021.

## 1.3. Compilation of IDP Analysis

Desktop analysis of the IDP Status Quo was compiled. The analysis also took into consideration, information from Sector Plans under review or under compilation and was presented to Extended Management on 7-8 December 2020 and Exco Lekgotla which was held on 24-25 February.

#### 1.4. Compilation of IDP Strategies

Management planning session took place on 7-8 December 2020, Exco Lekgotla was held on 24-25 February 2021 to look at IDP/PMS Strategies and Indicators. The Strategies and Indicators were further send to COGHSTA, CDM and OTP for inputs.

#### 1.5. Projects Identification Phase

Exco Lekgotla was held on 27 March 2021 and 20 May 2021 to identify projects and three years' budget.

#### 1.6. Other Process Plan Activities

The review process for the development of this IDP/Budget was conducted as follows:

- Steering committee meetings took place in July 2020, September 2020 (whose purpose were for process plan and budget adjustment respectively), March 2021 to consider 2021/22 Draft IDP/Budget and May 2021 to recommend for its approval
- Process plan was approved by council on the 27 August 2020
- Ward consultation meetings were conducted by mayor and Exco/ PMT from 29 September 2020 to 25 October 2020, focus groups meetings of about 25 people representing ward stakeholders were used to identify community development needs and priorities
- Council approved first adjustment budget to recognise, and allocate, covid-19 grant on the 30th September 2020
- Departmental planning sessions took place on 25-26 November 2020
- Management planning session took place on 7-8 December 2020
- Exco Lekgotla was held on 24-25 February 2021, 27 March 2021 and 20 May 2021
- Organizational Strategic Planning session was held on the 24<sup>th</sup> May 2021
- Stakeholders' Representative Forum meeting was held on 24 May 2021
- Draft 2021-2026 IDP/Budget was tabled to council on the 31<sup>st</sup> March 2021 and publicised for public inputs
- The 2021-2026 IDP/Budget was approved by council on the 31<sup>st</sup> May 2021

### 1.7. General Challenges Experienced during the Review Process

| Challenge                                                                                                                                                                                                                                                                                                                                                                                            | Intervention                                                                                                                                                                                                                                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Ward Consultations: Some meetings failed on first attempt and had to be reconvened while other dates had to be postponed/ shifted due to other programmes.                                                                                                                                                                                                                                           | Improve communication among role players                                                                                                                                                                                                     |
| Officials and managers who usually participate and assist during IDP consultation meetings could not do this time, due to the meetings being held during the week when they had to perform their daily office duties. There are only two officials in the IDP Office- and the process (logistics, preparations and conducting of 3 to 5 meetings in one day) has proven to be tedious and intensive. | The IDP consultation meetings programme should be planned in such a way that the meetings take place at different times to allow the IDP Office to be there in all meetings. The presence of learners in the department also assisted a lot. |
| During ward consultation meetings, too much time is spent discussing issues that require mandatory ward community meetings. Very little time remains to look into IDP/ development needs and priorities.                                                                                                                                                                                             | Ward councillors should be encouraged to conduct regular/ quarterly meetings with their communities to discuss service delivery issues/ reports/concerns.                                                                                    |
| Conducting Strategic Planning sessions, including Exco Lekgotla, locally were not effective as per usual because of cost containment issues                                                                                                                                                                                                                                                          | Forward planning is currently being implemented. However, due to the above problem of loss of funds, some designs are going to remain unimplemented.                                                                                         |
| Delays in implementation of approved projects                                                                                                                                                                                                                                                                                                                                                        | There is a need to improve enforcement of SLA and contract management                                                                                                                                                                        |
| Community protests and service delivery disruptions                                                                                                                                                                                                                                                                                                                                                  | Improve communication with communities and intra-governmentally and regular reporting to communities                                                                                                                                         |

### Component D: Corporate Governance

#### Communication Strategy

Our municipality has approved reviewed communication strategy. The objectives of the strategy are:

To create awareness and support the municipality's mission, vision and programmes

MA

mm

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.

The Municipal information on compliance issues, plans and policies is placed on the municipal website and this is done in partnership with SITA. Our Legal Office was in a process of reviewing all the existing municipal By-laws and this will be done in partnership with department of CoGHSTA. The role of all the established committees is to monitor and play an oversight on all compliance issues and policies of the municipality. During the last financial year the following committees were established headed by appointed chairpersons and reporting to municipal Council on a quarterly basis:

- Audit Committee.
- Risk Committee.
- Municipal Public Accounts Committee and Ethics Committee.
- Executive Committee and the Portfolio committee.

### Risk Management System

The total process of risk management within the municipality, which includes the related systems of internal control, is the responsibility of the Municipal Manager as the Accounting Officer. The internal audit function will provide independent assurance of the effectiveness of risk management and internal control process. Municipal Council has approved a reviewed risk management strategy in June 2017. A risk Officer is appointed to operationalise the risk management strategy. Council has established a risk committee with an independent and external person appointed as its chairperson.

### Anti-Corruption and Fraud Prevention Plan

Council has also approved a reviewed fraud prevention plan. 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
- Crime database

District Fraud and corruption hotline was relaunched 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.

### Revenue Management

The main source of own revenue are traffic and licensing, refuse removal. Municipality collects revenue on water and sewer used to collect revenue on water and sewerage services on behalf of CDM, which is the Water Services Authority, as per signed service level agreement.

#### Revenue Collection Rate

| 2021/22       |                  |   |
|---------------|------------------|---|
| Amount Billed |                  |   |
|               | Actual Collected | % |

|                |               |     |
|----------------|---------------|-----|
| R53,869,148.20 | R8,088,165.38 | 15% |
|----------------|---------------|-----|

The poor revenue base and none collection makes the municipality 80% dependent on grants. Plans are underway to expand revenue base through collection in identified rural village, starting with property rates, water and refuse removal. The challenge has also been boycott of payment of services by a certain sector of the residents of Lebowa kgomo Township, which is the only area where rates are being collected.

### Budget and Expenditure Patterns

Each year the municipality compiles three year budget that is aligned to IDP, Compliant with treasury budget framework and is approved by council and submitted to provincial and national treasury. By 1<sup>st</sup> July 2017, all municipalities were expected to have compiled an mSCOA compliant budget. The municipality appointed business connexion to assist with mSCOA compliant integrated financial and non- financial technological system, including compilation of mSCOA compliant budget.

### Assets Management Policy

This policy is intended to define and provide a framework for the asset management within the guiding principles of sections 62 and 63 of the municipal finance management act, national treasury guidelines, generally recognised accounting practices (GRAP), Accounting standards and to promote good financial management practices. Its aim are:

- To ensure the effective and efficient control, utilization, safeguarding and management of LNM's property, plant and equipment (PPE)
- To set out the standards of physical management, recording and internal controls to ensure PPE are safeguarded against inappropriate loss or utilization
- To ensure that fixed assets are not written off and disposed off without proper authorization. The municipality keeps an asset register that is largely compliant to GRAP standards. The asset management policy and procedures which encompass the asset disposal have been developed and are reviewed on an annual basis. Asset management and disposal committee have been appointed and a unit established to ensure that there is prompt disposal of redundant assets. The challenges on the assets register are that it needs to be updated with regards to some of the municipality's immovable assets. The policy was reviewed in May 2022.

## Supply Chain Management

The Supply Chain Management of Lepelle Nkumpi Local Municipality has been implemented in terms of Chapter 11 of Municipal Finance Management Act No.56 of 2003; SCM Regulations of 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

The Supply Chain Management Policy was reviewed in May 2021. The purpose of reviewing SCM Policy was to address the inefficiencies noted within the procurement system, also the re-alignment with the legal framework and delegation of systems.

The under mentioned bid committees, were established and are effective:

1. Bid Specification Committee (to formulate the specification, evaluation criteria, budget, sourcing Strategy, Compliance and etc.)
2. Bid Evaluation Committee (to evaluate the received bids and prepare evaluation report as per pre-determined criteria set by Bid Specification committee and make recommendations to Bid Adjudication Committee)
3. Bid Adjudication Committee (to consider the recommendation from Bid Evaluation Committee and make award)

## Cash Flow Management

Council reviewed a cash and investment policy in 2022 in terms of MFMA section 13(2). Long term investment is vested with the municipal council in terms of section 48 of the MFMA. Short term investment lies with municipal manager or chief financial officer or any other senior financial officer authorised by the municipal manager. The following are financial viability challenges:

- Low rate of revenue collection
- Lack of powers and functions on water services
- Ageing water supply and billing infrastructure that lead to contested bills
- None responsive bids during procurement of goods and services
- Lack of electronic supplier's database system
- Shortage of funds for service delivery programmes
- High level of poverty and unemployment among consumers

## By-Laws

| By-Laws                                           | Yes/No |
|---------------------------------------------------|--------|
| Advertising signs and hoarding                    | Yes    |
| Building regulations                              | Yes    |
| Land use application                              | Yes    |
| Cemeteries and crematoria                         | Yes    |
| Customer care, credit control and debt collection | Yes    |
| Hiring of community halls                         | Yes    |
| Informal and street trading                       | Yes    |
| Noise abatement and prevention of Nuisance        | Yes    |
| Property rates                                    | Yes    |
| Public amenities                                  | Yes    |
| Solid waste                                       | Yes    |
| Standard child care facilities                    | Yes    |
| Traffic                                           | Yes    |
| SPLUMA By-Law                                     | Yes    |

### Information Communication Technology and Municipal Website

An ICT Unit has been established to effectively support and coordinates the municipality's information management systems and technology needs. The municipality has implemented the following ICT systems for the purpose of enhancing its institutional capacity;

| E-Mail                                      | Website                            |
|---------------------------------------------|------------------------------------|
| Internet and Intranet                       | Disaster Recovery Plan             |
| Wireless Technology Network                 | Financial Management System        |
| ICT Kiosk, in the Library for Community use | Disaster Recovery Switching Centre |
| Customer Care Call Centre                   | EnviroRac                          |

### Disaster Management

Municipality has developed a Disaster Management Plan in 2013. The District Municipality is the one with powers and functions on Disaster Management. However, according to National Disaster Management Framework, there are eight requirements that must be applied and documented by all spheres of government. These are;

- Use disaster risk assessment findings to focus planning efforts
- Establish an informed multidisciplinary team with capacity to address the disaster risk and identify a primary entity to facilitate the initiative
- Actively involve communities or groups at risk
- Address multiple vulnerabilities wherever possible
- Plan for changing risk conditions and uncertainty, including the effects of climate variability
- Apply the precautionary principle to avoid inadvertently increasing disaster risk
- Avoid unintended consequences that undermine risk avoidance behaviour and ownership of disaster risk
- Establish clear goals and targets for disaster reduction initiatives, and long monitoring and evaluation criteria to initial disaster risk assessment findings

Capricorn District Municipality has, in accordance with Chapter 5 of Disaster Management Act, established a Disaster Management Centres through the whole of its area, including one in Lepelle-Nkumpi. It provides for guidance in assessment, prevention and reduction of risk of disasters. Through this the district provides support and guidance to Lepelle-Nkumpi in the event of a disaster occurring or threatening to occur. The centre is equipped with the necessary equipment and personnel in order to deal promptly with disasters. The challenge is that the municipal area is vast with settlements of small populations scattered throughout. This makes it difficult to respond to disaster as quickly as desired by the National Disaster Management Framework.

### Public Satisfaction

During the year, various methods and/or processes were used to provide with community feedback on municipal programmes and projects status and this was also done through community radio stations and municipal call centre to increase public awareness on service availability and engage public in decision making and improve accountability to communities.

### Spatial Rational

The municipality received funding from CoGHSTA for servicing of sites in Lebowakgomo Unit R (408) sites and Unit H (304) sites. Contractors are on final phase of the projects. The office of the Mayor is on an ongoing engagements with the traditional Authorities over land dispute. The municipality also received funding from the department of rural development for development of Land Use Management Scheme and the service provider was appointed by the department.

The municipality was able to appoint service provide for development of five years General Valuation Roll for implementation starting from July 2022-June 2027 and this was done in terms of municipal property rates act, 2004 (act no. 6 of 2004). Registration of sites is done by the appointed conveyancers and is on an ongoing until all vacant sites are sold.

The municipality also requested funding from Development Bank of Southern Africa (DBSA) for installation of GIS system within the municipality and the another application was done to the department of Rural Development and Public Works for transfer of available portions of land within the municipality.

### Local Economic Development

LED and Tourism strategies were developed to address poverty, unemployment and logical economic development through encouraging local growth and development by reflecting new economic realities and opportunities within the municipality.

The strategies are serving as frameworks and tools used to promote local economic growth in a proactive and dynamic manner, thereby improving socio-economic outcomes in the municipality. The main purpose of the strategies are to assemble all economic information and investigate the coordinated and integration options and opportunities available to broaden the economic base of the municipality and address the creation of employment opportunities, investment growth and an enabling business environment throughout the economy.

There are various programs undertaken by the municipality and its strategic stakeholders such as LEDET, CDM, CoGHSTA, the Department of Agriculture, the department of Mineral Resources and the mining houses which were aimed at realizing the pooling of resources focused on economic development, SMME support, Community Works Program to enhance tangible growth exhibit.

The unit also facilitated processes for the municipality to participate in the adoption of a District Programme led by the Development Bank of South Africa as part of the District Development Model (DDM).

Challenges faced by the unit include but not limited to the unpredictable global economic environment that very volatile as such affecting the local economy adversely in the long run.

Future plans are aimed at entrenching the economic potential of Lepelle-Nkumpi by mobilizing resources to upgrade strategic municipal economic infrastructure to enhance its economic competitiveness and attractiveness. The municipality also aims at supporting SMMEs and the informal sectors to enhance job creation.

Comparison of the current and Previous financial year Performance: 2021/2022 and 2020/2021

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### Challenges encountered on service delivery and measures taken to improve Performance on Service Delivery

| Key Performance Area                                  | Key Performance Indicators                                                                                                                                                                                                                                                    | Challenges                                                                                                                                                                                                                                                                                                                                                       | Measures Taken to Improve Performance                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Basic Service Delivery: Electrification of Households | Electrical: Households connections at Makgophong, Kiphuwel, Gedroogte, Mapatjakeng, Mamogashoa, Bolahlagomo, Makushwaneng, Mogoto Mshongoville, Manallen, Matjati, Zone B, Thamagane, Lenting, Matime, Madilaneng, Majane, Mashite, Makgoba, Mphaaneng, Mahlatjane and Dublin | <ul style="list-style-type: none"> <li>- Delay in the finalization of the service level agreement between the municipality and the appointed services provider</li> <li>- Late appointment of contractor</li> <li>- None responsive bids</li> <li>- Delay in the finalization of specification and ConCourt ruling on procurement regulations of 2017</li> </ul> | <ul style="list-style-type: none"> <li>- Supply Chain Office to provide Legal services unit with all the require documents for drafting and finalization of the service level agreement</li> <li>- Project to be re-advertised and rolled over to the next financial year for appointment of Service provider.</li> <li>- ConCourt ruling uplifted, Specification finalized and Project to be rolled over to the next financial year.</li> </ul> |
| Basic Service Delivery: High Mast Lights              | Electrical: High Mast Lights at Ga-Seloane, kgwaripe/makgophong, Seruleng, Gedroogte, Motantanyane, Sekgweng, Sepanapudi, Matome, Morotse, Makurung/Dithabaneng, Dublin/Malakabaneng, Tjiane, Galdwaba and Zone A                                                             | Late appointment of contractor                                                                                                                                                                                                                                                                                                                                   | Project to be rolled over to next financial year and Project to start in July 2022                                                                                                                                                                                                                                                                                                                                                               |
| Basic Service Delivery: Recreational Facilities       | Construction of Public facilities at: Lekurung, Municipal Offices and VTS                                                                                                                                                                                                     | Non-responsive bids                                                                                                                                                                                                                                                                                                                                              | Organize SCM workshop.                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Basic Service Delivery: Roads and stormwater          | Construction of Roads and Stormwater for Zone F, Mogoto to Moshongo,                                                                                                                                                                                                          | -Late Appointment of services providers                                                                                                                                                                                                                                                                                                                          | <ul style="list-style-type: none"> <li>-Expedite completion of project.</li> <li>-Conduct SCM workshop.</li> </ul>                                                                                                                                                                                                                                                                                                                               |

|                               |                                                                                                                                                                                                                  |                                                                                                               |                                                                                                             |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
|                               | Rakgwatha, Zone B, Zone S, Zone A, Majane/Makaung/Makaepea, Mamaolo, Malakabaneng, Ga-Makgoba and Khiphuwe                                                                                                       | -Non-responsive bids<br>- Community disruption<br>- Limited budget to cover all the scope of works for design | -Expedite completion of the project.                                                                        |
| Basic Service Delivery: Roads | Development of Designs for: Makweng via Madisha-diforo to Magatle, Matome via Ledwaba to makotse, Maralaleng via Lekurung to Tooseng, Hweleshaneng via Seleteng to Maralaleng and Mafefe via Ngwaname to Motsane | Delay in the finalization of memorandum of agreement with RAL on the implementation of D-Roads.               | Expedite the signing and finalization of the agreement with RAL                                             |
| 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                                                           |
| Basic Service Delivery        | Cleaning of Parks                                                                                                                                                                                                | No personnel to perform the cleaning of parks except through the use of EPWIP.                                | More personnel to be appointment for cleaning and maintenance of parks                                      |
| Spatial Rational              | Registration of new Properties in to municipal name                                                                                                                                                              | CoGHSTA did not give approval for municipality to upgrade and register properties in to municipality's name   | Meeting to be held with the department of CoGHSTA for finalization of the matter before end of October 2022 |

### SDBIP 2021/2022 Financial Year, Actual Performance, Previous Performance on the Indicators, Reasons for Variance and Mitigation Measures

| Key Performance | Output | Output | Strategy | Strategies | Key Performance | Revised | Ward | Budget | Revised | Budget | 2021/2022 Annual Target and Progress | Achieved | Annual Expenditure | Reasons for | Mitigation Measures | Portfolio | 2021/2022 | File | Continued |
|-----------------|--------|--------|----------|------------|-----------------|---------|------|--------|---------|--------|--------------------------------------|----------|--------------------|-------------|---------------------|-----------|-----------|------|-----------|
|                 |        |        |          |            |                 |         |      |        |         |        |                                      |          |                    |             |                     |           |           |      |           |



| Key Performance Area   | Output                                                            | Strategy Objective               | Strategies                                                | Key Performance Indicator                                             | Revised Key Performance Indicator                                     | Annual Target                                                     | Revised Target | Ward Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                                                        | Mitigation Measure                                       | Portfolio of Evidence  | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
|------------------------|-------------------------------------------------------------------|----------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------|----------------|-------------|---------------|----------------|----------|---------------------------------------------------------------------|-----------------------|--------------------|-----------------------------------------------------------------------------|----------------------------------------------------------|------------------------|---------------------|-------------------------|--------------------------|
|                        | local government system                                           | e                                |                                                           | ding from gravel to tar and storm water control at Mogoto to Moshongo |                                                                       | to tar and storm water control by June 2022 at Mogoto to Moshongo |                |             |               |                |          | by June 2022 at Mogoto to Moshongo                                  |                       |                    |                                                                             | financial year. (Late appointment of contractor)         | works                  |                     |                         |                          |
| Basic service delivery | Responsive, accountable, effective and efficient local government | Improve access to basic services | To provide access to roads and storm water infrastructure | Upgrade gravel roads to surfaced/paving block roads                   | Number of kilometers of internal Street planned for resealing at Zone | 3km of internal street planned for resealing by June 2022 at Zone | n/a            | 18          | R4 125 000.00 | R00            | Ok       | 3km of internal street planned for resealing by June 2022 at Zone A | Not Achieved          | R3 565 047.25      | The outstanding works is on the snag list items as per practical completion | Contractor to finalize the snag list by end of July 2022 | Completion certificate | N/A - New project   | Tec 03                  | Continued                |

| Key Performance Area   | Outcome                                                                  | Output                           | Strategy Objective                                        | Strategies                                          | Key Performance Indicator                                                                                      | Revised Key Performance Indicator | Annual Target                                                                                                | Revised Target                                                                                                       | Ward number | Budget        | Revised budget | Baseline | 2021/2022 Annual Target and Progress                                                                                 | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                                                                                        | Mitigation Measure                                                                                    | Portfolio of Evidence  | 2020/21 Performance | File / Verification No | Continued / Discontinued |
|------------------------|--------------------------------------------------------------------------|----------------------------------|-----------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-------------|---------------|----------------|----------|----------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------|---------------------|------------------------|--------------------------|
|                        | Implement system                                                         |                                  |                                                           |                                                     | A                                                                                                              |                                   | A                                                                                                            |                                                                                                                      |             |               |                |          |                                                                                                                      |                       |                    |                                                                                                             | certificate                                                                                           |                        |                     |                        |                          |
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide access to roads and storm water infrastructure | Upgrade gravel roads to surfaced/paving block roads | Number of kilometers of access roads planned for upgrading from gravel to tar at Majja ne/m akaun g/mak aepe a | n/a                               | 4.8km of access roads planned for upgrading from gravel to tar by June 2022 at Majja ne/m akaun g/mak aepe a | 1km of access roads planned for upgrading from gravel to tar by June 2022 at Majja ne/m akaun g/mak aepe a (Phase 2) | 19 and 24   | R8 230 750.00 | R00            | 0km      | 1km of access roads planned for upgrading from gravel to tar by June 2022 at Majja ne/m akaun g/mak aepe a (Phase 2) | Not achieved          | R682 156.99        | Contractor is on site but could not commence with the construction of the road due to community disruption. | Ward Council or and Mayor to engage with the community and resolve all the issues raised by community | Completion certificate | 0km                 | Tec 04                 | Continued                |

| Key Performance Area   | Output                                                                         | Strategy Objective                                                 | Strategies                                          | Key Performance Indicator | Revised Key Performance Indicator                                             | Annual Target | Revised Target                                                                                              | Ward Number                    | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                                        | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence  | 2020/21 Performance | File / Verification | Continued / Discontinued |
|------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------|-----------------------------------------------------|---------------------------|-------------------------------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------|--------------------------------|--------|----------------|----------|-------------------------------------------------------------------------------------------------------------|-----------------------|--------------------|----------------------|--------------------|------------------------|---------------------|---------------------|--------------------------|
|                        |                                                                                |                                                                    |                                                     |                           |                                                                               |               |                                                                                                             |                                |        |                |          | Annual Target                                                                                               | Actual Performance    |                    |                      |                    |                        |                     |                     |                          |
| Basic service delivery | Responsible, accessible, sustainable, effective and efficient local government | To provide access to basic services and storm water infrastructure | Upgrade gravel roads to surfaced/paving block roads | n/a                       | Number of kilometers of access roads planned for upgrading from gravel to tar | n/a           | 1km of access roads planned for upgrading from gravel to tar by June 2022 at Majane/makau g/makae (Phase 1) | 19 and 24                      | R00    | R2 700 000,00  | 0km      | 1km of access roads planned for upgrading from gravel to tar by June 2022 at Majane/makau g/makae (Phase 1) | Achieved              | R1 689 644,28      | None                 | None               | Completion certificate | 0km                 | Tec 05              | Continued                |
|                        |                                                                                |                                                                    |                                                     | (Phase 2)                 |                                                                               |               | (Phase 2)                                                                                                   | Majane/makau g/makae (Phase 2) |        |                |          |                                                                                                             |                       |                    |                      |                    |                        |                     |                     |                          |

| Key Performance Area   | Outcome                            | Output                           | Strategy Objective                   | Strategies                              | Key Performance Indicator            | Revised Key Performance Indicator          | Annual Target                                                       | Revised Target                                                      | Ward number | Budget         | Revised budget | Baseline | 2021/2022 Annual Target and Progress                                | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence  | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
|------------------------|------------------------------------|----------------------------------|--------------------------------------|-----------------------------------------|--------------------------------------|--------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|-------------|----------------|----------------|----------|---------------------------------------------------------------------|-----------------------|--------------------|----------------------|--------------------|------------------------|---------------------|-------------------------|--------------------------|
|                        | system                             |                                  |                                      |                                         |                                      | at Majja ne/m akaun g/mak aepe a (Phase 1) | 2.2 km of access roads planned for upgrading from gravel to tar and | 2.2 km of access roads planned for upgrading from gravel to tar and | 25          | R15 000 000.00 | R13 980 000.00 | 0 km     | 2.2 km of access roads planned for upgrading from gravel to tar and | Achieved              | R10 085 549.66     | None                 | None               | Completion certificate | 0 km                | Tec 06                  | Continued                |
| Basic service delivery | Responsive, accountable, effective | Improve access to basic services | To provide access to roads and storm | Upgrade gravel roads to surfaced/paving | Number of kilometers of access roads | n/a                                        | 2.2 km of access roads planned for upgrading                        | n/a                                                                 |             |                |                |          |                                                                     |                       |                    |                      |                    |                        |                     |                         |                          |

| Key Performance Area   | Outcome                                                 | Output                           | Strategy Objective                                        | Strategies                                          | Key Performance Indicator                                                   | Revised Key Performance Indicator | Annual Target                                                                                       | Revised Target                                                                                      | Ward Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                                | Achieved/Not Achieved                       | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio Evidence     | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
|------------------------|---------------------------------------------------------|----------------------------------|-----------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------|---------------|----------------|----------|-----------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------|----------------------|--------------------|------------------------|-----------------------|-------------------------|--------------------------|
|                        | and efficient local government system                   |                                  | water infrastructure                                      | block roads                                         | planned for upgrading from gravel to tar and storm water control at Mashite |                                   | ding from gravel to tar and storm water control by June 2022 at Mashite                             |                                                                                                     |             |               |                |          |                                                                                                     | storm water control by June 2022 at Mashite |                    |                      |                    |                        |                       |                         |                          |
| Basic service delivery | Responsible, accountable, effective and efficient local | Improve access to basic services | To provide access to roads and storm water infrastructure | Upgrade gravel roads to surfaced/paving block roads | Number of kilometers of access roads and storm water control                | n/a                               | 1km of access road and storm water planned for upgrading from gravel to tar by June 2022 at Lebowak | 1km of access road and storm water planned for upgrading from gravel to tar by June 2022 at Lebowak | 17          | R8 000 000.00 | R7 560 000.00  | 0km      | 1km of access road and storm water planned for upgrading from gravel to tar by June 2022 at Lebowak | Achieved                                    | R5 844 448.54      | None                 | None               | Completion certificate | N/A - New project     | Tec 07                  | Continued                |

| Key Performance Area   | Outcome                                                                       | Output                           | Strategy Objective                                        | Strategies                                                    | Key Performance Indicator                                          | Revised Key Performance Indicator                      | Annual Target                                                                                            | Revised Target | Ward Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                                     | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                                                           | Mitigation Measure                                                                      | Portfolio Evidence     | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
|------------------------|-------------------------------------------------------------------------------|----------------------------------|-----------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------|-------------|---------------|----------------|----------|----------------------------------------------------------------------------------------------------------|-----------------------|--------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------|--------------------------|
|                        | governent system                                                              |                                  | e                                                         |                                                               | ol planned for upgrading from gravel to tar at Lebo walgomo unit H | from gravel to tar by June 2022 at Lebo walgomo unit H | Annual Target                                                                                            | Revised Target |             |               |                |          | gomo unit H                                                                                              | Not Achieved          |                    |                                                                                |                                                                                         |                        |                     |                         |                          |
| Basic service delivery | Responsive, accessible, sustainable, effective and efficient local government | Improve access to basic services | To provide access to roads and storm water infrastructure | Re-graveling of roads and construction of storm water control | Number of kilometers of gravel roads and earth drainage system     | n/a                                                    | 3km of gravel roads and earth drainage system (storm water) planned for re-graveling and construction by | n/a            | 27          | R5 625 000.00 | R00            | Ok       | 3km of gravel roads and earth drainage system (storm water) planned for re-graveling and construction by | Not Achieved          | R4 884 696.53      | Contractor is on site but he was appointed in the middle of the financial year | Project to be rolled over to next financial year for finalization of the scope of works | Completion certificate | N/A - New project   | Tec 08                  | Continued                |

| Key Performance Area   | Outcome                                                    | Output                           | Strategy Objective                                        | Strategies                                    | Key Performance Indicator                                                    | Revised Key Performance Indicator                | Annual Target                                                          | Revised Target                                                                      | Ward Number | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure                     | Portfolio Evidence     | 2020/21 Performance | File No | Continued/Discontinued |
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|                        | Immigrant system                                           |                                  |                                                           |                                               | (storm water control) planned for upgrading from gravel to tar at Ga-Makgoba |                                                  | ) planned for re-graveling and construction by June 2022 at Ga-Makgoba | Annual Target                                                                       |             |        |                |          | June 2022 at Ga-Makgoba              |                       |                    |                      | year. (Late appointment of contractor) |                        |                     |         |                        |
| Basic service delivery | Responsive, accountable, reliable, effective and efficient | Improve access to basic services | To provide access to roads and storm water infrastructure | Upgrade gravel roads to surfaced/paving block | n/a                                                                          | Number of kilometers of access roads planned for | n/a                                                                    | 1km of access road planned for upgrading from gravel to tar by June 2022 at Rakgoat | 14          | R00    | R00            | 0km      | 1km of access roads upgraded         | Achieved              | R00                | None                 | None                                   | Completion certificate | 0km                 | Tec 09  | Continued              |

| Key Performance Area   | Outcome                                          | Output                           | Strategy Objective                                        | Strategies                                          | Key Performance Indicator                                   | Revised Key Performance Indicator         | Annual Target                                                                              | Revised Target                                      | Ward Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                       | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance | Mitigation Measure                                                      | Portfolio of Evidence  | 2020/2021 Performance | File / Verification | Continued / Discontinued |
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|                        | ent local government system                      |                                  | structure                                                 | roads                                               |                                                             | upgrading from gravel to tar at Rakgoatha | 1.5km of internal street planned for upgrading from gravel to block paving by June 2022 at | radiating from gravel tar by June 2022 at Rakgoatha | 15          | R8 500 000.00 | R00            | Ok       | 1.5km of internal street planned for upgrading from gravel to block paving by June 2022 at | Ok                    | R00                | None responsive bids | Project to be re-advertised and also rolled over to next financial year | Completion certificate | Ok                    | Tec 10              | Continued                |
| Basic service delivery | Responsive, accountable, effective and efficient | Improve access to basic services | To provide access to roads and storm water infrastructure | Upgrade gravel roads to surfaced/paving block roads | Number of kilometers of internal street planned for upgrade | n/a                                       | 1.5km of internal street planned for upgrade from gravel                                   | n/a                                                 | 15          | R8 500 000.00 | R00            | Ok       | 1.5km of internal street planned for upgrading from gravel to block paving by June 2022 at | Ok                    | R00                | None responsive bids | Project to be re-advertised and also rolled over to next financial year | Completion certificate | Ok                    | Tec 10              | Continued                |

| Key Performance Area   | Outcome                                                                   | Output                           | Strategy Objective                                        | Strategies                                          | Key Performance Indicator                                                                 | Revised Key Performance Indicator | Annual Target                                                                             | Revised Target | Waived Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                                | Achieved/Not Achieved | Annual Expected Performance | Reasons for Variance | Mitigation Measure                                                      | Portfolio of Evidence  | 2020/21 Performance | File / Verification / Ratio / No. | Continued / Discontinued |
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|                        | local government system                                                   |                                  | e                                                         |                                                     | ding from gravel to block paving at zone B                                                |                                   | to block paving by June 2022 at Zone B                                                    |                |               |               |                |          | Zone B                                                                                              |                       |                             |                      |                                                                         |                        |                     |                                   |                          |
| Basic service delivery | Responsible, accountable, effective and efficient local government system | Improve access to basic services | To provide access to roads and storm water infrastructure | Upgrade gravel roads to surfaced/paving block roads | Number of kilometers of internal street planned for upgrading from gravel to block paving | n/a                               | 0.75 km of internal street planned for upgrading from gravel to block paving by June 2022 | n/a            | 16            | R6 000 000.00 | R00            | 0km      | 0.75 km of internal street planned for upgrading from gravel to block paving by June 2022 at Zone S | Not Achieved          | R00                         | None responsive bids | Project to be re-advertised and also rolled over to next financial year | Completion certificate | 0km                 | Tec 11                            | Continued                |

| Key Performance Area   | Outcome                                                                   | Output                           | Strategy Objective                                        | Strategies                                          | Key Performance Indicator                                                      | Revised Key Performance Indicator | Annual Target                                                                 | Revised Target                                                      | Weighted Number | Budget      | Revised Budget | Baseline | 2021/2022 Annual Target and Progress | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                    | Mitigation Measure                                                                                    | Portfolio of Evidence  | 2020/2021 Performance | File / Verification No | Continued / Discontinued |
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|                        |                                                                           |                                  |                                                           |                                                     | at Zone S                                                                      |                                   |                                                                               |                                                                     |                 |             |                |          | Annual Target                        | Actual Performance    |                    |                                         |                                                                                                       |                        |                       |                        |                          |
| Basic service delivery | Responsible, accountable, effective and efficient local government system | Improve access to basic services | To provide access to roads and storm water infrastructure | Upgrade gravel roads to surfaced/paving block roads | Number of kilometers of storm water control planned for construction at zone F | n/a                               | 0.5 km of Storm water control planned for construction by June 2022 at Zone F | Construction of 0.5km of storm water control by June 2022 at Zone F | Okm             | R40 000 000 | R00            | Okm      | Okm of storm water constructed       | Not Achieved          | R00                | Limited budget to implement the project | Project to be rolled over to next financial year and budget to be adjusted to cover the scope of work | Completion Certificate | N/A - New project     | Tec 12                 | Continued                |
| Basic service delivery | Responsible, accountable, effective and efficient local government system | Improve access                   | To provide                                                | Upgrade gravel                                      | Number of kilometers                                                           | n/a                               | 1 km of access                                                                | Construction of 1km of storm water                                  | Okm             | R8 000 000  | R00            | Okm      | Construction of 1km of storm water   | Not Achieved          | R00                | Delay in the finalization               | Project to be advertised and                                                                          | Completion Certificate | N/A - New             | Tec 13                 | Continued                |

| Key Performance Area | Outcome                                                     | Output            | Strategy Objective                             | Strategies                           | Key Performance Indicator                                                                                         | Revised Key Performance Indicator | Annual Target                                                                                                  | Revised Target                                                | Work Number | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress        | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance                                                                               | Mitigation Measure                      | Portfolio of Evidence | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
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| Y                    | accessible, effective and efficient local government system | services to basic | access to roads and storm water infrastructure | roads to surfaced/paving block roads | eters of accesses road and storm water control planned for upgrading from gravel to paving block at Malakaban eng |                                   | s road and storm water control planned for upgrading from gravel to paving block by June 2022 at Malakaban eng | n of 1km of storm water control by June 2022 at Malakaban eng |             | 00     |                |          | water control by June 2022 at Malakaban eng | constructed           |                    | of specification for the project due to shortage of personnel within technical services department | also rolled over to next financial year | ificate               | project               |                         |                          |

| Key Performance Area   | Outcome                                                                   | Output                           | Strategy Objective                                        | Strategies                                          | Key Performance Indicator                                                | Revised Key Performance Indicator                                                                                      | Annual Target                                                        | Revised Target                                                                   | Ward Number | Budget        | Revised budget | Baseline | 2021/2022 Annual Target and Progress |                                | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                            | Mitigation Measure                                                                                    | Portfolio of Evidence | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
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|                        |                                                                           |                                  |                                                           |                                                     |                                                                          |                                                                                                                        |                                                                      |                                                                                  |             |               |                |          | Annual Target                        | Actual Performance             |                       |                    |                                                 |                                                                                                       |                       |                       |                         |                          |
| Basic service delivery | Responsible, accountable, effective and efficient local government system | Improve access to basic services | To provide access to roads and storm water infrastructure | Upgrade gravel roads to surfaced/paving block roads | Number of kilometers of internal road planned for construction at Zone S | Number of internal street planned for development of the design report for 1km of internal road by June 2022 at Zone S | 1km of internal road planned for construction by June 2022 at Zone S | Development of one design report for 1km of internal road by June 2022 at Zone S | 16          | R1 000 000.00 | R00            | Okm      | Development of design report         | Okm of design report developed | Not Achieved          | R00                | Limited budget for development of design report | Project to be rolled over to next financial year and budget to be adjusted to cover the scope of work | Design report         | Okm                   | Tec 14                  | Continued                |
| Basic service delivery | Responsible, accountable, effective and efficient local government system | Improve access to basic services | To provide access to roads and storm water infrastructure | Upgrade gravel roads to surfaced/paving block roads | Number of kilometers of internal road planned for construction at Zone S | Number of internal street planned for development of the design report for 1km of internal road by June 2022 at Zone S | 1km of internal road planned for construction by June 2022 at Zone S | Development of one design report                                                 | 17          | R1 000 000.00 | R00            | Okm      | Development of one design report     | Okm of design report           | Not Achieved          | R00                | Limited budget for development                  | Project to be rolled over to next                                                                     | Design report         | N/A - New project     | Tec 15                  | Continued                |

| Key Performance Area   | Outcome                                                   | Output                           | Strategy Objective                   | Strategies                              | Key Performance Indicator                           | Revised Key Performance Indicator                              | Annual Target                                        | Revised Target                                                    | Ward Number                    | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                              | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                            | Mitigation Measure                                                  | Portfolio of Evidence | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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| Y                      | untimely, effective and efficient local government system | basic services                   | roads and storm water infrastructure | to surfaced/paving block roads          | of internal road planned for construction at Zone P | street planned for development of the design report for Zone P | road planned for construction by June 2022 at Zone P | one design report for 1km of internal road by June 2022 at zone P | 00                             | 00            |                |          | for 1km of internal road by June 2022 at zone P                   | developed             |                    | completion of design report                     | financial year and budget to be adjusted to cover the scope of work |                       | ect                 |                         |                          |
| Basic service delivery | Responsive, accessible basic services                     | Improve access to basic services | To provide access to roads and storm | Upgrade gravel roads to surfaced/paving | Number of kilometers of internal road               | Number of internal street planned for development              | 1km of internal road planned for construction        | Development of one design report and approval for 1km of internal | 0km of design report developed | R1 000 000.00 | R00            | 0km      | Development of one design report and approval for 1km of internal | Not Achieved          | R00                | Limited budget for development of design report | Project to be rolled over to next financial year and budget to be   | Design report         | N/A - New project   | Tec 16                  | Continued                |

| Key Performance Area   | Outcome                                                | Output                           | Strategy Objective                                        | Strategies                                          | Key Performance Indicator                                     | Revised Key Performance Indicator          | Annual Target                                                                                | Revised Target                                      | Ward Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                         | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance | Mitigation Measure                                                      | Portfolio Evidence     | 2020/21 Performance | File Verification / Certification No. | Continued / Discontinued |
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|                        | and efficient local government system                  |                                  | water infrastructure                                      | block roads                                         | planned for construction at Zone A                            | completion of the design report for Zone A | action by June 2022 at Zone A                                                                | ort for 1km of internal road by June 2022 at zone A |             |               |                |          | road at zone A                                                                               |                       |                    |                      | adjusted to cover the scope of work                                     |                        |                     |                                       |                          |
| Basic service delivery | Responsive, accountable, effective and efficient local | Improve access to basic services | To provide access to roads and storm water infrastructure | Upgrade gravel roads to surfaced/paving block roads | Number of kilometers of internal street and storm water contr | n/a                                        | 0.8km of internal street and storm water control planned for upgrading from gravel to tar by | R00                                                 | 26          | R6 000 000.00 | R00            | 0km      | 0.8km of internal street and storm water control planned for upgrading from gravel to tar by | Not Achieved          | R00                | None responsive bids | Project to be re-advertised and also rolled over to next financial year | Completion certificate | 0km                 | Tec 17                                | Continued                |

| Key Performance Area   | Outcome                                                | Output                           | Strategy Objective                                        | Strategies                                            | Key Performance Indicator                                       | Revised Key Performance Indicator                               | Annual Target                                                      | Revised Target                                                                                  | Waived Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                            | Achieved/Not Achieved          | Annual Expenditure | Reasons for Variance                                               | Mitigation Measure                                                      | Portfolio Evidence | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
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|                        | governance system                                      |                                  | e                                                         |                                                       | planned for upgrading from gravel to tar at Mamalo to Mamipiki  | upgrading from gravel to tar by June 2022 at Mamalo to Mamipiki | Annual Target                                                      | Revised Target                                                                                  |               |               |                |          | June 2022 at Mamalo to Mamipiki                                                                 |                                |                    |                                                                    |                                                                         |                    |                       |                         |                          |
| Basic service delivery | Responsive, accountable, effective and efficient local | Improve access to basic services | To provide access to roads and storm water infrastructure | Upgrading gravel roads to surfaced/paving block roads | Number of kilometers of roads planned for upgrading from gravel | Number of accesses roads planned for development of the design  | 2.3 km of roads planned for upgrading from gravel to tar and storm | Development of one design report for 2.3km of internal road by June 2022 at Hweleshaneng/Seleng | 19 and 23     | R4 800 000.00 | R00            | Okm      | Development of one design report for 2.3km of internal road by June 2022 at Hweleshaneng/Seleng | Okm of design report developed | R00                | Memorandum of understanding not finalized between Municipality and | Mayor's office to conclude the Memorandum of understanding by July 2022 | Design report      | Okm                   | Tec 18                  | Continued                |

| Key Performance Area | Outcome           | Output | Strategy Objective | Strategies | Key Performance Indicator                                               | Revised Key Performance Indicator                                                       | Annual Target                                                       | Revised Target                                                            | Waived Number | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress | Achieved/Not Achieved           | Annual Expenditure | Reasons for Variance | Mitigation Measure | Portfolio Evidence | 2020/2021 Performance | File / Variation | Continued / Discontinued |
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|                      | governance system |        |                    |            | to target and storm water control at Hweshan eng/S elaten g to Maraleng | in report for D-Road connecting three village es: Hwel eshan eng/S elaten g to Maraleng | water control by June 2022 at Hwel eshan eng/S elaten g to Maraleng | inter national road by June 2022 at Hwel eshan eng/S elaten g to Maraleng |               |        |                |          |                                      | to Maraleng by end of June 2022 |                    |                      | RAL                |                    |                       |                  |                          |

| Key Performance Area   | Outcome                                                                  | Output                           | Strategy Objective                                        | Strategies                                          | Key Performance Indicator                                                                    | Revised Key Performance Indicator                                                                                                                               | Annual Target                                                                 | Revised Target                                                                                                                        | Waived Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                                                                  | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance                                  | Mitigation Measure                                                      | Portfolio Evidence | 2020/21 Performance | File / Verification No | Continued / Discontinued |
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| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide access to roads and storm water infrastructure | Upgrade gravel roads to surfaced/paving block roads | Number of kilometers of roads planned for upgrading from gravel to tar and storm water contr | Number of accesses roads planned for development of the design report and submission for approval by June 2022. At three villages: Makweng, Madisitoro, Magatle | 2.3km of roads planned for upgrading from gravel to tar and storm water contr | Development of one design report for 2.3km of internal road by June 2022 at Makweng madishaditoro magatle phase 1 by end of June 2022 | 04 and 05     | R4 800 000.00 | R00            | 0km      | Development of one design report for 2.3km of internal road by June 2022 at Makweng madishaditoro magatle phase 1 by end of June 2022 | Not Achieved          | R00                | Memorandum of understanding between municipal and RAL | Mayor's office to conclude the Memorandum of understanding by July 2022 | Design report      | N/A - New project   | Tec 19                 | Continued                |

Initials: Municipal Manager *MA*

Initials: Mayor *MA*

| Key Performance Area   | Outcome                                                            | Output                           | Strategy Objective                                        | Strategies                                          | Key Performance Indicator                                              | Revised Key Performance Indicator                                   | Annual Target                                                          | Revised Target                                                                                                 | Work Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                                           | Achieved/Not Achieved          | Annual Expenditure | Reasons for Variance | Mitigation Measure                                       | Portfolio Evidence                                                      | 2020/21 Performance | File / Verification / Discontinuation No. | Continued |           |
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|                        |                                                                    |                                  |                                                           |                                                     | phase 1                                                                | Magatle phase 1                                                     | phase 1                                                                | to magatle phase 1 by end of June 2022                                                                         | 13          | R4 800 000.00 | R00            | Ok       | Development of one design report for 11km of internal road by June 2022 at Matome, Ledwab and Makotse village. | 0km of design report developed | Not Achieved       | R00                  | Memorandum of understanding between municipality and RAL | Mayor's office to conclude the Memorandum of understanding by July 2022 | Design report       | N/A - New project                         | Tec 20    | Continued |
| Basic service delivery | Responsible, accountable, effective and efficient local government | Improve access to basic services | To provide access to roads and storm water infrastructure | Upgrade gravel roads to surfaced/paving block roads | Number of kilometers of access roads planned for upgrading from gravel | Number of access roads planned for development of the design report | 11 km of access roads planned for upgrading from gravel to tar by June | Development of one design report for 11km of internal road by June 2022 at Matome, Ledwab and Makotse village. | 13          | R4 800 000.00 | R00            | Ok       | Development of one design report for 11km of internal road by June 2022 at Matome, Ledwab and Makotse village. | 0km of design report developed | Not Achieved       | R00                  | Memorandum of understanding between municipality and RAL | Mayor's office to conclude the Memorandum of understanding by July 2022 | Design report       | N/A - New project                         | Tec 20    | Continued |

| Key Performance Area | Output     | Strategy Objective | Strategies | Key Performance Indicator                                  | Revised Key Performance Indicator                                         | Annual Target                                         | Revised Target                                                                   | Ward Number | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance | Mitigation Measure | Portfolio Evidence | 2020/21 Performance | File / Verification | Continued / Discontinued |
|----------------------|------------|--------------------|------------|------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------------------------------------------|-------------|--------|----------------|----------|--------------------------------------|-----------------------|--------------------|----------------------|--------------------|--------------------|---------------------|---------------------|--------------------------|
|                      | ent system |                    |            | to target at Matome via Ledwaba from Makotse inters action | for D-Road connecting three villages: Matome, Ledwaba and Makotse village | 2022 at Matome via Ledwaba from Makotse inters action | approved 11km of road at Matome, Ledwaba and Makotse village by end of June 2022 |             |        |                |          | by end of June 2022                  |                       |                    |                      |                    |                    |                     |                     |                          |

| Key Performance Area   | Output                           | Strategy Objective                                        | Strategies                                   | Key Performance Indicator                             | Revised Key Performance Indicator                     | Annual Target                                                             | Revised Target                                                                                                                         | Ward Number | Budget     | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                                                                   | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance                                     | Mitigation Measure                                                      | Portfolio of Evidence | 2020/21 Performance for maintenance | File / Verification / Discontinuation No. | Continued |
|------------------------|----------------------------------|-----------------------------------------------------------|----------------------------------------------|-------------------------------------------------------|-------------------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-------------|------------|----------------|----------|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------|----------------------------------------------------------|-------------------------------------------------------------------------|-----------------------|-------------------------------------|-------------------------------------------|-----------|
| Basic service delivery | Improve access to basic services | To provide access to roads and storm water infrastructure | Upgrade gravel roads to surfaced/paved roads | Number of kilometers of roads planned for development | Number of kilometers of roads planned for development | 2km of access roads planned for upgrading from gravel to tar by June 2022 | Development of one design report for 2km of internal road by June 2022 at Maralale via Lekurung to Tooseng phase 1 by end of June 2022 | 19 and 30   | R4 800 000 | R00            | Ok m     | Development of one design report for 2km of internal road by June 2022 at Maralale via Lekurung to Tooseng phase 1 by end of June 2022 | Not Achieved          | R00                | Memorandum of understanding between municipality and RAL | Mayor's office to conclude the Memorandum of understanding by July 2022 | Design report         | N/A - New project                   | Tec 21                                    | Continued |

| Key Performance Area   | Outcome                                                            | Output                           | Strategy Objective                                        | Strategies                                          | Key Performance Indicator                                                  | Revised Key Performance Indicator                            | Annual Target                                                     | Revised Target                                                                                           | Waived Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                                     | Achieved/Not Achieved       | Annual Expenditure | Reasons for Variance                                     | Mitigation Measure                                                      | Portfolio Evidence | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
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|                        |                                                                    |                                  |                                                           |                                                     | 1                                                                          |                                                              |                                                                   |                                                                                                          |               |               |                |          |                                                                                                          | to 100% by end of June 2022 |                    |                                                          |                                                                         |                    |                       |                         |                          |
| Basic service delivery | Responsible, accountable, effective and efficient local government | Improve access to basic services | To provide access to roads and storm water infrastructure | Upgrade gravel roads to surfaced/paving block roads | Number of kilometers of access roads planned for development of the design | Number of access roads planned for development of the design | 25 km of access roads planned for upgrading from gravel to tar by | Development of one design report for 25km of internal road by June 2022 at Mafete, Ngwana me to Motisane | 29            | R4 800 000.00 | R00            | Ok m     | Development of one design report for 25km of internal road by June 2022 at Mafete, Ngwana me to Motisane | Not Achieved                | R00                | Memorandum of understanding between municipality and RAL | Mayor's office to conclude the Memorandum of understanding by July 2022 | Design report      | N/A - New project     | Tec 22                  | Continued                |

| Key Performance Area   | Outcome                | Strategy Objective | Strategies | Key Performance Indicator                                                             | Revised Key Performance Indicator                                      | Annual Target                        | Revised Target                                         | Waived number | Budget     | Revised budget | Baseline | 2021/2022 Annual Target and Progress | Achieved/Not Achieved    | Annual Expenditure | Reasons for variance      | Mitigation Measure     | Portfolio Evidence          | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
|------------------------|------------------------|--------------------|------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------|--------------------------------------------------------|---------------|------------|----------------|----------|--------------------------------------|--------------------------|--------------------|---------------------------|------------------------|-----------------------------|-----------------------|-------------------------|--------------------------|
|                        | Information system     |                    |            | planned for upgrading from gravel to paving block streets at Mafene/Ngwana and Motala | report for D-Road connecting three villages: Mafene, Ngwana and Motala | June 2022 at Mafene/Ngwana to Motala | for approval of 25km road at Mafene, Ngwana and Motala |               |            |                |          | by end of June 2022                  |                          |                    |                           |                        |                             |                       |                         |                          |
| Basic service delivery | Responsive, accessible | Improve access     | To provide | Provision of Energy                                                                   | Number of additional                                                   | n/a                                  | 110 households                                         | n/a           | R1 980 000 | R00            | 0        | 110 households planned               | 0 households electrified | R00                | Delay in the finalization | Concurrenting uplifted | Completion of certification | No household          | Tec 23                  | Continued                |

| Key Performance Area | Outcome                                                     | Output         | Strategy Objective                                                   | Strategies               | Key Performance Indicator                                                             | Revised Key Performance Indicator                                                     | Annual Target                                                                            | Revised Target                                                                           | Ward Number | Budget      | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                               | Achieved/Not Achieved    | Annual Expenditure | Reasons for Variance | Mitigation Measure                                                                                                                      | Portfolio Evidence     | 2020/21 Performance | File / Verification / Discontinued | Continued |
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| Y                    | accessible, effective and efficient local government system | Basic services | Access to energy and lighting infrastructure in a cost-effective way | Supply to all households | Number of households planned for connection to electricity grid at Makgophong village | Number of households planned for connection to electricity grid at Makgophong village | 25 households planned for connection to electricity grid per annum at Makgophong village | 25 households planned for connection to electricity grid per annum at Makgophong village | 01          | R475 000.00 | R00            | 0        | for connection to electricity grid per annum at Makgophong village | 0 households electrified | Not Achieved       | R00                  | Delay in the finalization of the service level agreement between Supply Chain Office to provide Legal service unit with all the require | Completion certificate | N/A - new project   | Tec 24                             | Continued |

| Key Performance Area   | Outcome                                                                  | Output                           | Strategy Objective                                                              | Strategies                              | Key Performance Indicator                                                          | Revised Key Performance Indicator | Annual Target                                                              | Revised Target | Ward Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                       | Achieved/Not Achieved    | Annual Expenditure | Reasons for Variance                                                                               | Mitigation Measure                                                                               | Portfolio Evidence     | 2020/21 Performance     | File / Verification No. | Continued / Discontinued |
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|                        | Efficient local government system                                        |                                  | Infrastructure in a cost-effective way                                          | Holds                                   | Contribution to electricity grid at Klipphuisvlei village                          |                                   | City grid per annum at Klipphuisvlei village                               |                |             |               |                |          |                                                                            | at Klipphuisvlei village |                    |                                                                                                    | Documents for drafting and finalization of the service level agreement                           |                        |                         |                         |                          |
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide access to energy and lighting infrastructure in a cost-effective way | Provide Energy supply to all households | Number of additional households planned for connection to electricity grid at Gedr | n/a                               | 80 households planned for connection to electricity grid per annum at Gedr | n/a            | 03          | R1 520 000.00 | R00            | 0        | 80 households planned for connection to electricity grid per annum at Gedr | Not Achieved             | R00                | Delay in the finalization of specification and Concourt ruling on procurement next financial year. | ConCourt ruling, Specific finalization and Project to be rolled over to the next financial year. | Completion certificate | No households connected | Tec 25                  | Continued                |

| Key Performance Area   | Outcome                                                                  | Output                           | Strategy Objective                                                              | Strategies                              | Key Performance Indicator                                                                                  | Revised Key Performance Indicator | Annual Target                                                                            | Revised Target | Ward Number | Budget       | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                     | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure                                                          | Portfolio of Evidence  | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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|                        | em                                                                       |                                  | way                                                                             |                                         | oogte village                                                                                              |                                   | village                                                                                  |                |             |              |                |          |                                                                                          |                       |                    |                      |                                                                             |                        |                     |                         |                          |
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide access to energy and lighting infrastructure in a cost-effective way | Provide Energy supply to all households | Number of additional households planned for connection to electricity grid per annum at Mapatjaken village | n/a                               | 39 households planned for connection to electricity grid per annum at Mapatjaken village | n/a            | 04          | R74 100 0.00 | R00            | 0        | 39 households planned for connection to electricity grid per annum at Mapatjaken village | Not Achieved          | R00                | None responsive bids | Project to be re-advertised and also rolled over to the next financial year | Completion certificate | N/A - new project   | Tec 26                  | Continued                |

| Key Performance Area   | Outcome                                                                  | Output                           | Strategy Objective                                                              | Strategies                              | Key Performance Indicator                                                                       | Revised Key Performance Indicator | Annual Target                                                                             | Revised Target | Waived Number | Budget                                                | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                      | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                                           | Mitigation Measure                          | Portfolio Evidence     | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide access to energy and lighting infrastructure in a cost-effective way | Provide Energy supply to all households | Number of additional household planned for connection to electricity grid at Mamogashoa village | n/a                               | 280 households planned for connection to electricity grid per annum at Mamogashoa village | n/a            | 06            | R3 884 000.00 and R1 436 000.00 (NEP and Own funding) | R00            | 0        | 280 households planned for connection to electricity grid per annum at Mamogashoa village | Not Achieved          | R3 818 720.04      | Late appointment of Service provider but contractor is on site | Project to be completed by end of July 2022 | Completion certificate | N/A - new project   | Tec 27                  | Continued                |
| Basic service delivery | Responsive, accountable, effective                                       | Improve access to basic service  | To provide access to energy                                                     | Provide Energy supply to                | Number of additional household planned for connection                                           | n/a                               | 100 households planned for connection                                                     | n/a            | 06            | R1 900 000.00                                         | R00            | 0        | 100 households planned for connection to                                                  | Not Achieved          | R269 678.33        | Late appointment of Service provider                           | Project to be completed by end of July 2022 | Completion certificate | N/A - new project   | Tec 28                  | Continued                |

| Key Performance Area   | Outcome                                                | Output                           | Strategy Objective                                           | Strategies                              | Key Performance Indicator                                             | Revised Key Performance Indicator                              | Annual Target                                                | Revised Target                                               | Waived Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                               | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                                                       | Mitigation Measure                                                                             | Portfolio of Evidence  | 2020/21 Performance | File Verification No. | Continued/Discontinued |
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|                        | Effective and efficient local government system        | es                               | Lighting infrastructure in a cost-effective way              | all households                          | planned for connection to electricity grid at Bolahlakgo village      | connection to electricity grid per annum at Bolahlakgo village | electricity grid per annum at Bolahlakgo village             |                                                              |               |               |                |          |                                                                                    |                       |                    |                                                                            | er but contractor is on site                                                                   |                        |                     |                       |                        |
| Basic service delivery | Responsive, accountable, effective and efficient local | Improve access to basic services | To provide access to energy and lighting infrastructure in a | Provide Energy supply to all households | Number of additional households planned for connection to electricity | n/a                                                            | 80 households planned for connection to electricity grid per | 80 households planned for connection to electricity grid per | 07            | R1 440 000.00 | R00            | 0        | 80 households planned for connection to electricity grid per annum at Makushwaneng | Not Achieved          | R00                | Delay in the finalization of the service level agreement between the munic | Supply Chain Office to provide Legal services unit with all the require documents for drafting | Completion certificate | N/A - New project   | Tec 29                | Continued              |

| Key Performance Area   | Output                                                                           | Strategy Objective                     | Strategies                                 | Key Performance Indicator                                                                             | Revised Key Performance Indicator | Annual Target                                                                                 | Revised Target | Ward Number | Budget         | Revised Budget | Baseline | 2021/2022 Annual Target and Progress | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure                             | Portfolio Evidence                                | 2020/21 Performance | File Verification No. | Continued / Discontinued                                |
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|                        | governance system                                                                | cost-effective way                     |                                            | city grid at Maku shwa neng village                                                                   |                                   | annu m at Maku shwa neng villag e                                                             |                |             |                |                |          | village                              |                       |                    |                      | ipality and the appoi nted servic es provid er | and finalizat ion of the service level agreem ent |                     |                       |                                                         |
| Basic service delivery | Res pons ive, acco untab le, effec tive and effici ent local gove rnment syst em | To provid e acces s to basic servic es | Provi de Energy suppl y to all house holds | Numb er of additi onal house holds plann ed for connec tion to electri city grid at Mathi bela villag | n/a                               | 185 house holds plann ed for connec tion to electri city grid per annu m at Mathi bela villag | n/a            | 08          | R3 632 500. 00 | R00            | 0        | n/a                                  | n/a                   | R00                | n/a                  |                                                | Com pleti on Certi ficat e                        | N/A - New proj ect  | Tec 30                | Disc onti nue d. Proj ect to be impl eme nted by Esk om |

| Key Performance Area   | Outcome                                                                  | Output                           | Strategy Objective                                                              | Strategies                              | Key Performance Indicator                                                                              | Revised Key Performance Indicator | Annual Target                                                                         | Revised Target | Waiver Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                  | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance  | Mitigation Measure                                                                                          | Portfolio of Evidence  | 2020/21 Performance | File Verification No. | Continued / Discontinued |
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|                        |                                                                          |                                  |                                                                                 |                                         | Key Performance Indicator                                                                              | Revised Key Performance Indicator | Annual Target                                                                         | Revised Target | Waiver Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                  | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance  | Mitigation Measure                                                                                          | Portfolio of Evidence  | 2020/21 Performance | File Verification No. | Continued / Discontinued |
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide access to energy and lighting infrastructure in a cost-effective way | Provide Energy supply to all households | Number of additional households planned for connection to electricity grid per annum at Mogoto village | n/a                               | 100 households planned for connection to electricity grid per annum at Mogoto village | n/a            | 09            | R1 900 000.00 | R00            | 0        | 100 households planned for connection to electricity grid per annum at Mogoto village | Not Achieved          | R00                | None responsive bids. | Project to be re-advertised and rolled over to the next financial year for appointment of Service provider. | Completion certificate | N/A - New project   | Tec 31                | Continued                |
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide access to energy and lighting infrastructure in a cost-effective way | Provide Energy supply to all households | Number of additional households planned for connection to electricity grid per annum at Mogoto village | n/a                               | 110 households planned for connection to electricity grid per annum at Mogoto village | n/a            | 11            | R4 200 000.00 | R00            | 0        | 110 households planned for connection to electricity grid per annum at Mogoto village | Not Achieved          | R00                | None responsive bids. | Project to be re-advertised and rolled over to the next financial year for appointment of Service provider. | Completion certificate | No household old    | Tec 32                | Continued                |

| Key Performance Area   | Output                                                                    | Strategy Objective               | Strategies                                                            | Key Performance Indicator                                                         | Revised Key Performance Indicator                                               | Annual Target                                                                   | Revised Target                                                                  | Ward Number                                                                     | Budget                                                                          | Budget                                                                          | Revised Budget                                                                  | Baseline                                                                        | 2021/2022 Annual Target and Progress                                            | Achieved/Not Achieved                                                           | Annual Expenditure                                                              | Reasons for variance                                                            | Mitigation Measure                                                              | Portfolio Evidence                                                              | 2020/21 Performance for month                                                   | File / Verification No.                                                         | Continued / Discontinued                                                        |
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| Basic service delivery | Responsible, accountable, effective and efficient local government system | Improve access to basic services | Provide energy supply to all households                               | Numb of additional household holds planned for connection to electricity grid per | n/a                                                                             | 225 household holds planned for connection to electricity grid per              | 149 household holds planned for connection to electricity grid per              | 11                                                                              | R3 680 000.00                                                                   | R4 120 000.00                                                                   | 0                                                                               | 149 households planned for connection to electricity grid per annum at Mantle   | 0 household holds electrified                                                   | Not Achieved                                                                    | R412 710.00                                                                     | The outstanding works is on the snag list items as per practical compl          | Contract to finalize the snag list by end of July 2022                          | Completion certificate                                                          | No household connects                                                           | Tec 33                                                                          | Continued                                                                       |
| y                      | untangle, effective and efficient local government system                 | supply to all households         | house holds planned for connection to electricity grid at Mshongville | house holds planned for connection to electricity grid per annum at Mshongville   | house holds planned for connection to electricity grid per annum at Mshongville | house holds planned for connection to electricity grid per annum at Mshongville | house holds planned for connection to electricity grid per annum at Mshongville | house holds planned for connection to electricity grid per annum at Mshongville | house holds planned for connection to electricity grid per annum at Mshongville | house holds planned for connection to electricity grid per annum at Mshongville | house holds planned for connection to electricity grid per annum at Mshongville | house holds planned for connection to electricity grid per annum at Mshongville | house holds planned for connection to electricity grid per annum at Mshongville | house holds planned for connection to electricity grid per annum at Mshongville | house holds planned for connection to electricity grid per annum at Mshongville | house holds planned for connection to electricity grid per annum at Mshongville | house holds planned for connection to electricity grid per annum at Mshongville | house holds planned for connection to electricity grid per annum at Mshongville | house holds planned for connection to electricity grid per annum at Mshongville | house holds planned for connection to electricity grid per annum at Mshongville | house holds planned for connection to electricity grid per annum at Mshongville |

Initials: Municipal Manager *MA*

Initials: Mayor *...*

| Key Performance Area   | Outcome                                                           | Output                           | Strategy Objective                                                          | Strategies                              | Key Performance Indicator                                      | Revised Key Performance Indicator | Annual Target                                                       | Revised Target                               | Ward Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                    |                          | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance                 | Mitigation Measure                                                                                          | Portfolio of Evidence  | 2020/21 Performance      | File Verification | Continued/Discontinued |
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|                        | governance system                                                 |                                  | cost-effective way                                                          |                                         | city grid at Manai Leng village                                |                                   | annu m at Manai Leng village                                        | tricity grid per annum at Manai Leng village | 12          | R2 700 000.00 | R00            | 0        | 150 households planned for connection to electricity grid per annum at Matjatji village | 0 households electrified | Not Achieved          | R00                | Late appointment of Service provider | Contract for appointment of project to be rolled over to next financial year and Project to be completed by | Completion certificate | No household connections | Tec 34            | Continued              |
| 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 | Provide Energy supply to all households | Number of additional household connections to electricity grid | n/a                               | 150 households planned for connection to electricity grid per annum | n/a                                          | 12          | R2 700 000.00 | R00            | 0        | 150 households planned for connection to electricity grid per annum at Matjatji village | 0 households electrified | Not Achieved          | R00                | Late appointment of Service provider | Contract for appointment of project to be rolled over to next financial year and Project to be completed by | Completion certificate | No household connections | Tec 34            | Continued              |

| Key Performance Area   | Outcome                                                                   | Strategy Objective                                                                      | Strategies                              | Key Performance Indicator                                                            | Revised Key Performance Indicator | Annual Target                                                                | Revised Target | Weighted Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                         | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                                                                                                 | Mitigation Measure                                                                                                                              | Portfolio of Evidence  | 2020/21 Performance       | File / Verification / Attachment No. | Continued / Discontinued |
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|                        | ent system                                                                | ve way                                                                                  |                                         | at Matjati village                                                                   |                                   | Matjati village                                                              |                |                 |               |                |          |                                                                              |                       |                    |                                                                                                                      | end of July 2022                                                                                                                                |                        |                           |                                      |                          |
| Basic service delivery | Responsible, accountable, effective and efficient local government system | To provide access to basic services and lighting infrastructure in a cost-effective way | Provide Energy supply to all households | Number of additional households planned for connection to electricity grid at Zone B | n/a                               | 50 households planned for connection to electricity grid per annum at Zone B | n/a            | 15              | R1 400 000.00 | R00            | 0        | 50 households planned for connection to electricity grid per annum at Zone B | Not Achieved          | R00                | Delay in the finalization of the service level agreement between the municipality and the appointed service provider | Supply Chain Office to provide Legal services unit with all the required documents for drafting and finalization of the service level agreement | Completion certificate | No household electrified. | Tec 35                               | Continued                |

| Key Performance Area   | Outcome                                                                   | Output                           | Strategy Objective                                                              | Strategies                              | Key Performance Indicator                                                                       | Revised Key Performance Indicator | Annual Target                                                                            | Revised Target             | Ward Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                     | Achieved/Not Achieved    | Annual Expenditure | Reasons for variance | Mitigation Measure                                                                                                                     | Portfolio Evidence                                                                      | 2020/21 Performance    | File / Verification No | Continued / Discontinued |           |
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| Basic service delivery | Responsible, accountable, effective and efficient local government system | Improve access to basic services | To provide access to energy and lighting infrastructure in a cost-effective way | Provide Energy supply to all households | Number of additional households planned for connection to electricity grid at Thabagane village | n/a                               | 40 households planned for connection to electricity grid per annum at Thabagane village  | 40 households electrified  | 19          | R76 000.00    | R00            | 0        | 40 households planned for connection to electricity grid per annum at Thabagane village  | 0 households electrified | Not Achieved       | R00                  | Delay in the finalization of specification and ConCurt ruling uplifted, Specific Project to be rolled over to the next financial year. | ConCurt ruling uplifted, Specific Project to be rolled over to the next financial year. | Completion certificate | N/A - new project      | Tec 36                   | Continued |
|                        |                                                                           |                                  |                                                                                 |                                         |                                                                                                 |                                   | 200 households planned for connection to electricity grid per annum at Thabagane village | 200 households electrified | 20          | R3 800 000.00 | R00            | 0        | 200 households planned for connection to electricity grid per annum at Thabagane village | 0 households electrified | Not Achieved       | R00                  | Delay in the finalization of specification and ConCurt ruling uplifted, Specific Project to be rolled over to the next financial year. | ConCurt ruling uplifted, Specific Project to be rolled over to the next financial year. | Completion certificate | N/A - new project      | Tec 37                   | Continued |

| Key Performance Area   | Outcome                                                            | Output                           | Strategy Objective                                                 | Strategies                              | Key Performance Indicator                                             | Revised Key Performance Indicator                           | Annual Target                                                      | Revised Target                                                     | Waiver Number | Budget   | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                 | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure    | Portfolio Evidence                                                                                | 2020/21 Performance      | File Verification / Attainment No. | Continued / Discontinued |           |
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|                        | effective and efficient local government system                    | es                               | Lighting infrastructure in a cost-effective way                    | all households                          | planned for connection to electricity grid at Lenting village         | connection to electricity grid per annum at Lenting village | Annual Target                                                      | Actual Performance                                                 |               |          |                |          | electricity grid per annum at Lenting village                                        | 0                     | Not Achieved       | R00                  | None responsive bids. | Project to be re-advertised and rolled over to the next financial year for appointment of Service | Completed on certificate | N/A - new project                  | Tec 38                   | Continued |
| Basic service delivery | Responsible, accountable, effective and efficient local government | Improve access to basic services | To provide access to energy and lighting infrastructure in a cost- | Provide Energy supply to all households | Number of additional households planned for connection to electricity | n/a                                                         | 35 households planned for connection to electricity grid per annum | 35 households planned for connection to electricity grid per annum | 24            | R63 0.00 | R00            | 0        | 35 households planned for connection to electricity grid per annum at Matime village | 0                     | Not Achieved       | R00                  | None responsive bids. | Project to be re-advertised and rolled over to the next financial year for appointment of Service | Completed on certificate | N/A - new project                  | Tec 38                   | Continued |

M.A  
Initials: Municipal Manager

Initials: Mayor

| Key Performance Area   | Outcome                                                                           | Output                           | Strategy Objective                                                              | Strategies                                                                                                       | Key Performance Indicator                                                                      | Revised Key Performance Indicator | Annual Target                                                                          | Revised Target           | Waived Number | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                   | Achieved/Not Achieved    | Annual Expenditure | Reasons for variance                                                                                      | Mitigation Measure                                 | Portfolio Evidence     | No. of hours sold electrified | File / Verification / Ratio / Discontinued | Continued / Discontinued |
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|                        |                                                                                   |                                  |                                                                                 |                                                                                                                  | Key Performance Indicator                                                                      | Revised Key Performance Indicator | Annual Target                                                                          | Revised Target           | Waived Number | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                   | Achieved/Not Achieved    | Annual Expenditure | Reasons for variance                                                                                      | Mitigation Measure                                 | Portfolio Evidence     | No. of hours sold electrified | File / Verification / Ratio / Discontinued | Continued / Discontinued |
|                        | Implement system                                                                  |                                  | effective way                                                                   |                                                                                                                  | grid at Matime village                                                                         |                                   | mat Matime village                                                                     |                          |               |        |                |          |                                                                                        |                          |                    |                                                                                                           |                                                    | provide r.             |                               |                                            |                          |
| Basic service delivery | Responsive, accessible, reliable, effective and efficient local government system | Improve access to basic services | To provide access to energy and lighting infrastructure in a cost-effective way | Provide Energy supply to all households planned for connection to electricity grid per annum at Madilang village | Number of additional households planned for connection to electricity grid at Madilang village | n/a                               | 20 households planned for connection to electricity grid per annum at Madilang village | 0 households electrified | Not Achieved  | R00    | R00            | 0        | 20 households planned for connection to electricity grid per annum at Madilang village | 0 households electrified | R00                | Delay in the finalization of specification and Contracting out ruling on procurement next financial year. | Contracting out ruling on the next financial year. | Completion certificate | No. of hours sold electrified | Tec 39                                     | Continued                |

| Key Performance Area   | Outcome                                                                   | Output                           | Strategy Objective                                                              | Strategies                              | Key Performance Indicator                                                                   | Revised Key Performance Indicator | Annual Target                                                                         | Revised Target | Weighting | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                  | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance                                                                                                 | Mitigation Measure                                                                                                                            | Portfolio of Evidence  | 2020/21 Performance      | File / Verification No. | Continued / Discontinued |
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|                        |                                                                           |                                  |                                                                                 |                                         | e                                                                                           |                                   |                                                                                       |                |           |               |                |          |                                                                                       |                       |                    |                                                                                                                      |                                                                                                                                               |                        |                          |                         |                          |
| Basic service delivery | Responsible, accountable, effective and efficient local government system | Improve access to basic services | To provide access to energy and lighting infrastructure in a cost-effective way | Provide Energy supply to all households | Number of additional household planned for connection to electricity grid at Majane village | n/a                               | 105 households planned for connection to electricity grid per annum at Majane village | n/a            | 24        | R2 000 000.00 | R00            | 0        | 105 households planned for connection to electricity grid per annum at Majane village | Not Achieved          | R00                | Delay in the finalization of the service level agreement between the municipality and the appointed service provider | Supply Chain Office to provide Legal service unit with all the require documents for drafting and finalization of the service level agreement | Completion certificate | No household electrified | Tec 40                  | Continued                |
| Basic service delivery | Responsible, accountable, effective and efficient local government system | Improve access                   | To provide                                                                      | Provide Energy                          | Number of additional                                                                        | n/a                               | 50 households planned                                                                 | n/a            | 25        | R95 000 0.00  | R00            | 0        | 50 households planned                                                                 | Not Achieved          | R00                | Delay in the finalization                                                                                            | Conduct ruling uplifted,                                                                                                                      | Completion certificate | No household electrified | Tec 41                  | Continued                |

| Key Performance Area   | Outcome                                                     | Output                           | Strategy Objective                                                   | Strategies                              | Key Performance Indicator                                                          | Revised Key Performance Indicator                                                  | Annual Target | Revised Target | Waived Number | Budget  | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                               | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                                                           | Mitigation Measure                                                            | Portfolio Evidence                                                            | 2020/21 Performance      | File / Verification No. | Continued / Discontinued |
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| Energy                 | accessible, effective and efficient local government system | supply to basic services         | access to energy and lighting infrastructure in a cost-effective way | supply to all households                | Number of households planned for connection to electricity grid at Mashite village | Number of households planned for connection to electricity grid at Mashite village | 50            | 50             | 0             | R90 000 | R00 000        | 0        | for connection to electricity grid per annum at Mashite village                    | 0                     | R00                | Delay in the finalization of specification and procurement regulations of 2017 | Specific action finalized and Project rolled over to the next financial year. | Specific action finalized and Project rolled over to the next financial year. | electrified              | 42                      | Continued                |
| Basic service delivery | Responsive, accessible, reliable, effective and efficient   | Improve access to basic services | To provide access to energy and lighting infrastructure              | Provide Energy supply to all households | Number of additional households planned for connection                             | n/a                                                                                | 50            | 50             | 0             | R90 000 | R00 000        | 0        | households planned for connection to electricity grid per annum at Mashite village | 0                     | R00                | Delay in the finalization of specification and procurement regulations of 2017 | Specific action finalized and Project rolled over to the next financial year. | Specific action finalized and Project rolled over to the next financial year. | Completed on certificate | 42                      | Continued                |

| Key Performance Area | Outcome                     | Output | Strategy Objective                | Strategies | Key Performance Indicator              | Revised Key Performance Indicator | Annual Target                     | Revised Target | Ward number | Budget | Revised budget | Basis for elimination | 2021/2022 Annual Target and Progress | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure              | Portfolio of Evidence    | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
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|                      | ent local government system |        | structure in a cost-effective way |            | to electricity grid at Makgoba village |                                   | grid per annum at Makgoba village |                |             |        |                |                       |                                      | Makgoba village       |                    |                      | procurement regulations of 2017 | the next financial year. |                       |                         |                          |

| Key Performance Area   | Outcome                                                                  | Output                           | Strategy Objective                                                              | Strategies                              | Key Performance Indicator                                                                       | Revised Key Performance Indicator | Annual Target                                                                            | Revised Target | Ward Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                     | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                                                                              | Mitigation Measure                                                                                          | Portfolio of Evidence  | 2020/2021 Performance for maintenance | File / Verification No. | Continued / Discontinued |
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| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide access to energy and lighting infrastructure in a cost-effective way | Provide Energy supply to all households | Number of additional households planned for connection to electricity grid at Mphaaneng village | n/a                               | 75 households planned for connection to electricity grid per annum at Mphaaneng village  | n/a            | 28          | R1 425 000.00 | R00            | 0        | 75 households planned for connection to electricity grid per annum at Mphaaneng village  | Not Achieved          | R00                | Delay in the finalization of specification and ConCourt ruling on procurement regulations of 2017 | ConCourt ruling upheld, Specific action finalized and Project to be rolled over to the next financial year. | Completion certificate | N/A - New project                     | Tec 43                  | Continued                |
| Basic service delivery | Responsive, accountable, effective                                       | Improve access to basic services | To provide access to energy                                                     | Provide Energy supply to households     | Number of additional households planned for connection to electricity grid at Mphaaneng village | n/a                               | 109 households planned for connection to electricity grid per annum at Mphaaneng village | n/a            | 28          | R55 000.00    | R00            | 0        | 109 households planned for connection to electricity grid per annum at Mphaaneng village | Not Achieved          | R00                | None responsive bids.                                                                             | Project to be re-advertised and rolled over to                                                              | Completion certificate | No household electricity              | Tec 44                  | Continued                |

| Key Performance Area   | Outcome                                                                    | Output                           | Strategy Objective                                                              | Strategies                              | Key Performance Indicator                                             | Revised Key Performance Indicator                              | Annual Target                                                      | Revised Target | Waived Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                              | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                     | Mitigation Measure                                                                               | Portfolio Evidence     | 2020/21 Performance      | File / Verification / Discontinued | Continued |
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|                        | Effective and efficient local government system                            | es                               | Lighting infrastructure in a cost-effective way                                 | all households                          | planned for connection to electricity grid at Mahlatjane village      | connection to electricity grid per annum at Mahlatjane village | 60                                                                 | n/a            | 29            | R1 060 000.00 | R00            | 0        | electricity grid per annum at Mahlatjane village                                  | Not Achieved          | R00                | Waiting for approval of network capacity | Consultant to follow up with Eskom to increase network capacity and project to be rolled over to | Completion certificate | No household electricity | Tec 45                             | Continued |
| Basic service delivery | Responsive, accessible, reliable, effective and efficient local government | Improve access to basic services | To provide access to energy and lighting infrastructure in a cost-effective way | Provide Energy supply to all households | Number of additional households planned for connection to electricity | n/a                                                            | 60 households planned for connection to electricity grid per annum | R00            | 29            | R1 060 000.00 | R00            | 0        | households planned for connection to electricity grid per annum at Dublin village | Not Achieved          | R00                | Waiting for approval of network capacity | Consultant to follow up with Eskom to increase network capacity and project to be rolled over to | Completion certificate | No household electricity | Tec 45                             | Continued |

| Key Performance Area   | Outcome                                                                           | Strategy Objective                                                              | Strategies                              | Key Performance Indicator                                                                   | Revised Key Performance Indicator | Annual Target                                                                       | Revised Target                                                                      | Weight Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                                                                                     | Mitigation Measure                                                                                      | Portfolio of Evidence  | 2020/2021 Performance             | File / Verification No. | Continued / Discontinued |
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|                        | Minimum system                                                                    | effective way                                                                   |                                         | grid at Dublin village                                                                      |                                   | at Dublin village                                                                   |                                                                                     |               |               |                |          |                                                                                     |                       |                    |                                                                                                          |                                                                                                         |                        |                                   |                         |                          |
| Basic service delivery | Responsive, accessible, reliable, effective and efficient local government system | To provide access to energy and lighting infrastructure in a cost-effective way | Provide Energy supply to all households | Number of additional households planned for connection to electricity grid at Tjane village | n/a                               | 85 households planned for connection to electricity grid per annum at Tjane village | 85 households planned for connection to electricity grid per annum at Tjane village | 30            | R1 615 000.00 | R00            | 0        | 85 households planned for connection to electricity grid per annum at Tjane village | Not Achieved          | R00                | Delay in the finalization of specification and ConC out ruling on procurement regime regulations of 2017 | ConC out ruling uplifted, Specific action finalized and Project rolled over to the next financial year. | Completion certificate | No household electricity trifled. | Tec 46                  | Continued                |

| Key Performance Area   | Outcome                                                                              | Output                           | Strategy Objective                                                              | Strategies                                                       | Key Performance Indicator                                                            | Revised Key Performance Indicator | Annual Target                                                                         | Revised Target | Weighted Number | Budget       | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                  | Achieved/Not Achieved | Annual Expenditure | Reasons for variance           | Mitigation Measure                                                                 | Portfolio of Evidence  | 2021/2022 Performance for maintenance       | File / Verification No. | Continued / Discontinued |
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| Basic service delivery | Responsive, accessible, sustainable, effective and efficient local government system | Improve access to basic services | To provide access to energy and lighting infrastructure in a cost-effective way | Provide public lighting through construction of high mast lights | Number of public lights (high mast light) planned for erection at Ga-Seloane village | n/a                               | 01 Public lights (high mast light) planned for erection per annum: Ga-Seloane village | n/a            | 01              | R37 500 0.00 | R00            | 0        | 01 Public lights (high mast light) planned for erection per annum: Ga-Seloane village | Not Achieved          | R00                | Late appointment of contractor | Project to be rolled over to next financial year and Project to start in July 2022 | Completion certificate | No Public lights (high mast light) erected. | Tec 47                  | Continued                |
| Basic service delivery | Responsive, accessible, sustainable, effective                                       | Improve access to basic services | To provide access to energy and lighting                                        | Provide public lighting through construction                     | Number of public lights (high mast light) planned                                    | n/a                               | 01 Public lights (high mast light) planned for erection                               | n/a            | 01              | R37 500 0.00 | R00            | 0        | 01 Public lights (high mast light) planned for erection per annum: Ga-Seloane village | Not Achieved          | R00                | Late appointment of contractor | Project to be rolled over to next financial year and Project to start              | Completion certificate | No Public lights (high mast light)          | Tec 48                  | Continued                |

| Key Performance Area   | Outcome                                                                    | Output                           | Strategy Objective                                                          | Strategies                                                       | Key Performance Indicator                                                | Revised Key Performance Indicator | Annual Target                                                             | Revised Target                                                            | Ward Number | Budget     | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                      | Achieved/Not Achieved   | Annual Expenditure | Reasons for Variance | Mitigation Measure             | Portfolio of Evidence                                                              | 2020/21 Performance    | File / Verification No.                     | Continued / Discontinued |           |
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| Basic service delivery | Responsive, accessible, reliable, effective and efficient local government | Improve access to basic services | To provide access to energy and lighting infrastructure in a cost-effective | Provide public lighting through construction of high mast lights | Number of public lights (high mast light) planned for erection at serule | n/a                               | 01 Public lights (high mast light) planned for erection per annum: serule | 01 Public lights (high mast light) planned for erection per annum: serule | 0           | R37 500.00 | R00            | 0        | 01 Public lights (high mast light) planned for erection per annum: serule | 0 Public lights erected | Not Achieved       | R00                  | Late appointment of contractor | Project to be rolled over to next financial year and Project to start in July 2022 | Completion certificate | No Public lights (high mast light) erected. | Tec 49                   | Continued |
|                        | and efficient local government system                                      |                                  | g infrastructure in a cost-effective way                                    | uction of high mast lights                                       | ed for erection at kgwarip/Mapkoping village                             |                                   | rection per annum: Kgwarip/Mapkoping village                              |                                                                           |             |            |                |          | annum: Kgwarip/Mapkoping village                                          |                         |                    |                      | in July 2022                   |                                                                                    | ) erected.             |                                             |                          |           |

| Key Performance Area   | Outcome                                                                   | Output                           | Strategy Objective                                                              | Strategies                                                       | Key Performance Indicator                                                              | Revised Key Performance Indicator | Annual Target                                                                        | Revised Target           | Waiver Number | Budget     | Revised Budget | Baseline | 2021/2022 Annual Target and Progress       |                    | Achieved/Not Achieved | Annual Expenditure             | Reasons for variance                                                               | Mitigation Measure     | Portfolio of Evidence                       | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
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|                        |                                                                           |                                  |                                                                                 |                                                                  |                                                                                        |                                   |                                                                                      |                          |               |            |                |          | Annual Target                              | Actual Performance |                       |                                |                                                                                    |                        |                                             |                       |                         |                          |
|                        | ent system                                                                |                                  | ve way                                                                          |                                                                  | village                                                                                |                                   | ng village                                                                           |                          |               |            |                |          |                                            |                    |                       |                                |                                                                                    |                        |                                             |                       |                         |                          |
| Basic service delivery | Responsible, accountable, effective and efficient local government system | Improve access to basic services | To provide access to energy and lighting infrastructure in a cost-effective way | Provide public lighting through construction of high mast lights | Number of public lights (high mast light) planned for erection on at Gedroogte village | n/a                               | 01 Public lights (high mast light) planned for erection per annum: Gedroogte village | 01 Public lights erected | 0             | R37 500.00 | R00            | 0        | 01 Public lights (high mast light) erected | Not Achieved       | R00                   | Late appointment of contractor | Project to be rolled over to next financial year and Project to start in July 2022 | Completion certificate | No Public lights (high mast light) erected. | Tec 50                | Continued               |                          |
| Basic service delivery | Responsible, accountable, effective and efficient local government system | Improve access to basic services | To provide access to energy and lighting infrastructure in a cost-effective way | Provide public lighting through construction of high mast lights | Number of public lights (high mast light) planned for erection on at Gedroogte village | n/a                               | 01 Public lights (high mast light) planned for erection per annum: Gedroogte village | 01 Public lights erected | 0             | R37 500.00 | R00            | 0        | 01 Public lights (high mast light) erected | Not Achieved       | R00                   | Late appointment of contractor | Project to be rolled over to next financial year and Project to start in July 2022 | Completion certificate | N/A - new project                           | Tec 51                | Continued               |                          |

| Key Performance Area   | Output                                                           | Strategy Objective                                         | Strategies                                                     | Key Performance Indicator                                                 | Revised Key Performance Indicator | Annual Target                                                     | Revised Target | Weight | Budget       | Revised Budget | Baseline                                                                                 | 2021/2022 Annual Target and Progress | Achieved/Not Achieved | Annual Expenditure | Reasons for variance           | Mitigation Measure                                                                 | Portfolio of Evidence  | 2020/2021 Performance                       | File / Verification No. | Continued / Discontinued |
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|                        | ble, effective and efficient local government system             | energy and lighting infrastructure in a cost-effective way | through construction of high mast lights                       | mast light) planned for erection on at magatle/ mapatja keng village      | Revised Key Performance Indicator | Annual Target                                                     | Revised Target | Weight | Budget       | Revised Budget | Baseline                                                                                 | 2021/2022 Annual Target and Progress | Achieved/Not Achieved | Annual Expenditure | Reasons for variance           | Mitigation Measure                                                                 | Portfolio of Evidence  | 2020/2021 Performance                       | File / Verification No. | Continued / Discontinued |
| Basic service delivery | Responsible, accessible, reliable, effective and efficient local | To provide access to basic services                        | Provision of public lighting through construction of high mast | Number of public lights (high mast light) planned for erection on at Mota | n/a                               | 01 Public lights (high mast light) planned for erection per annum | n/a            | 07     | R37 500 0.00 | R00            | 01 Public lights (high mast light) planned for erection per annum: Motanta nyane village | 0 Public lights erected              | Not Achieved          | R00                | Late appointment of contractor | Project to be rolled over to next financial year and Project to start in July 2022 | Completion certificate | No Public lights (high mast light) erected. | Tec 52                  | Continued                |

| Key Performance Area   | Outcome                                                                              | Output                           | Strategy Objective                                                              | Strategies                                                       | Key Performance Indicator                                                          | Revised Key Performance Indicator | Annual Target                                                                       | Revised Target | Weighted Number | Budget       | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                | Achieved/Not Achieved   | Annual Expenditure | Reasons for variance | Mitigation Measure             | Portfolio of Evidence                                                              | 2020/21 Performance    | File / Verification No.                     | Continued / Discontinued |           |
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|                        | governance system                                                                    |                                  | cost-effective way                                                              | lights                                                           | number of public lights                                                            | number of public lights           | 01                                                                                  | 01             | 10              | R37 500 0.00 | R00            | 0        | 01 Public lights (high mast light) planned for erection per annum: sekwen g village | 0 Public lights erected | Not Achieved       | R00                  | Late appointment of contractor | Project to be rolled over to next financial year and Project to start in July 2022 | Completion certificate | No Public lights (high mast light) erected. | Tec 53                   | Continued |
| Basic service delivery | Responsive, accessible, sustainable, effective and efficient local governance 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 public lights (high mast light) planned for erection at sekwen g village | n/a                               | 01 Public lights (high mast light) planned for erection per annum: sekwen g village | n/a            | 10              | R37 500 0.00 | R00            | 0        | 01 Public lights (high mast light) planned for erection per annum: sekwen g village | 0 Public lights erected | Not Achieved       | R00                  | Late appointment of contractor | Project to be rolled over to next financial year and Project to start in July 2022 | Completion certificate | No Public lights (high mast light) erected. | Tec 53                   | Continued |

Initials: Municipal Manager... M.A

Initials: Mayor... [Signature]

| Key Performance Area   | Output                                                                    | Strategy Objective                       | Strategies                       | Key Performance Indicator                                             | Revised Key Performance Indicator                                                    | Annual Target | Revised Target                                                                        | Weighted Number | Budget       | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                  | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance           | Mitigation Measure                                                                 | Portfolio of Evidence  | 2021/2022 Performance for maintenance       | File / Verification No | Continued / Discontinued |
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| Basic service delivery | Responsible, accountable, effective and efficient local government system | To provide access to basic services      | Improve access to basic services | Provision of public lighting through construction of high mast lights | Number of public lights (high mast light) planned for erection at Sepanapudi village | n/a           | 01 Public lights (high mast light) planned for erection per annum: Sepanapudi village | n/a             | R37 500 0.00 | R00            | 0        | 01 Public lights (high mast light) planned for erection per annum: Sepanapudi village | Not Achieved          | R00                | Late appointment of contractor | Project to be rolled over to next financial year and Project to start in July 2022 | Completion certificate | No Public lights (high mast light) erected. | Tec 54                 | Continued                |
| Basic service delivery | Responsible, accountable, effective                                       | To provide access to energy and lighting | Improve access to basic services | Provision of public lighting through construction                     | Number of public lights (high mast light) planned                                    | n/a           | 01 Public lights (high mast light) planned for erection                               | n/a             | R37 500 0.00 | R00            | 0        | 01 Public lights (high mast light) planned for erection per annum: Sepanapudi village | Not Achieved          | R00                | Late appointment of contractor | Project to be rolled over to next financial year and Project to start in July 2022 | Completion certificate | No Public lights (high mast light) erected. | Tec 55                 | Continued                |

| Key Performance Area   | Output                                                                             | Strategy Objective                                                                      | Strategies                                                            | Key Performance Indicator                                                        | Revised Key Performance Indicator | Annual Target                                                             | Revised Target                                                            | Weight | Budget       | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                      | Achieved/Not Achieved | Annual Expenditure | Reasons for variance           | Mitigation Measure                                                                 | Portfolio of Evidence  | 2021/2022 Performance | File / Verification / Discontinued | Continued |
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|                        | and efficient local government system                                              | g infrastructure in a cost-effective way                                                | uction of high mast lights                                            | ed for erection at Matome village                                                |                                   | rection per annum: Matome village                                         |                                                                           |        |              |                |          | annum: Matome village                                                     |                       |                    |                                | in July 2022                                                                       |                        | ) erected.            |                                    |           |
| Basic service delivery | Responsible, accessible, reliable, effective and efficient local government system | To provide access to basic services and lighting infrastructure in a cost-effective way | Provision of public lighting through construction of high mast lights | Number of public lights (high mast light) planned for erection on Zone A village | n/a                               | 01 Public lights (high mast light) planned for erection per annum: Zone A | 01 Public lights (high mast light) planned for erection per annum: Zone A | 18     | R37 500 0.00 | R00            | 0        | 01 Public lights (high mast light) planned for erection per annum: Zone A | Not Achieved          | R00                | Late appointment of contractor | Project to be rolled over to next financial year and Project to start in July 2022 | Completion certificate | N/A - new project     | Tec 56                             | Continued |

| Key Performance Area   | Outcome                                                                   | Output                           | Strategy Objective                                                              | Strategies                                                       | Key Performance Indicator                                                         | Revised Key Performance Indicator | Annual Target                                                                      | Revised Target | Ward Number | Budget       | Revised Budget | Baseline | 2021/2022 Annual Target and Progress       | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance           | Mitigation Measure                                                                 | Portfolio Evidence     | Portfolio for maintenance                   | 2020/2021 Performance | File / Verification / Discontinued |
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|                        | em                                                                        |                                  |                                                                                 |                                                                  |                                                                                   |                                   |                                                                                    |                |             |              |                |          |                                            |                       |                    |                                |                                                                                    |                        |                                             |                       |                                    |
| Basic service delivery | Responsible, accountable, effective and efficient local government system | Improve access to basic services | To provide access to energy and lighting infrastructure in a cost-effective way | Provide public lighting through construction of high mast lights | Number of public lights (high mast light) planned for erection at Morotse village | n/a                               | Q1 Public lights (high mast light) planned for erection per annum: Morotse village | n/a            | 20          | R37 500 0.00 | R00            | 0        | Q1 Public lights (high mast light) erected | Not Achieved          | R00                | Late appointment of contractor | Project to be rolled over to next financial year and Project to start in July 2022 | Completion certificate | No Public lights (high mast light) erected. | Tec 57                | Continued                          |
| Basic service delivery | Responsible, accountable, effective and efficient local government system | Improve access to basic services | To provide access to energy and lighting infrastructure in a cost-effective way | Provide public lighting through construction of high mast lights | Number of public lights (high mast light) planned for erection at Morotse village | n/a                               | Q1 Public lights (high mast light) planned for erection per annum: Morotse village | n/a            | 21          | R37 500 0.00 | R00            | 0        | Q1 Public lights (high mast light) erected | Not Achieved          | R00                | Late appointment of contractor | Project to be rolled over to next financial year and Project to start in July 2022 | Completion certificate | No Public lights (high mast light) erected. | Tec 58                | Continued                          |

| Key Performance Area   | Outcome                                                         | Output                           | Strategy Objective                                           | Strategies                                                | Key Performance Indicator                                                                       | Revised Key Performance Indicator | Annual Target                                                                                 | Revised Target | Weighted Number | Budget       | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                  |                         | Achieved/Not Achieved | Annual Expenditure | Reasons for variance           | Mitigation Measure                                                                 | Portfolio of Evidence  | 2020/2021 Performance                       | File Verification/Attestation No. | Continued/Discontinued |
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|                        |                                                                 |                                  |                                                              |                                                           |                                                                                                 |                                   |                                                                                               |                |                 |              |                |          | Annual Target                                                                         | Actual Performance      |                       |                    |                                |                                                                                    |                        |                                             |                                   |                        |
|                        | effective and efficient local government system                 | es                               | Lighting infrastructure in a cost-effective way              | Construction of high mast lights                          | Number of public lights (high mast light) planned for erection on at Makurung/Dithabane village | n/a                               | 01 Public lights (high mast light) planned for erection per annum: Makurung/Dithabane village | n/a            | 29              | R37 500 0.00 | R00            | 0        | 01 Public lights (high mast light) planned for erection per annum: Dublin/makurung/mo | 0 Public lights erected | Not Achieved          | R00                | Late appointment of contractor | Project to be rolled over to next financial year and Project to start in July 2022 | Completion certificate | No Public lights (high mast light) erected. | Tec 59                            | Continued              |
| Basic service delivery | Responsive, accessible, reliable, effective and efficient local | Improve access to basic services | To provide access to energy and lighting infrastructure in a | Provide public lighting through construction of high mast | Number of public lights (high mast light) planned for erection on at Dublin                     | n/a                               | 01 Public lights (high mast light) planned for erection per annum                             | n/a            | 29              | R37 500 0.00 | R00            | 0        | 01 Public lights (high mast light) planned for erection per annum: Dublin/makurung/mo | 0 Public lights erected | Not Achieved          | R00                | Late appointment of contractor | Project to be rolled over to next financial year and Project to start in July 2022 | Completion certificate | No Public lights (high mast light) erected. | Tec 59                            | Continued              |

| Key Performance Area   | Output                                                                               | Strategy Objective                                                                      | Strategies                                                       | Key Performance Indicator                                                       | Revised Key Performance Indicator         | Annual Target                                                                    | Revised Target | Waived Number | Budget      | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                             | Achieved/Not Achieved | Annual Expenditure | Reasons for variance           | Mitigation Measure                                                                 | Portfolio of Evidence  | 2020/21 Performance                        | File Verification | Continued/Discontinued |
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|                        | governance system                                                                    | cost-effective way                                                                      | lights                                                           | n/mal akaba neng/motsa ne village                                               | m: Dublin/mal akaba neng/motsa ne village |                                                                                  |                |               |             |                |          | tsane village                                                                    |                       |                    |                                |                                                                                    |                        |                                            |                   |                        |
| Basic service delivery | Responsive, accessible, sustainable, effective and efficient local government system | To provide access to basic services and lighting infrastructure in a cost-effective way | Provide public lighting through construction of high mast lights | Number of public lights (high mast light) planned for erection on Tjane village | n/a                                       | 01 Public lights (high mast light) planned for erection per annum: Tjane village | n/a            | 30            | R37 500 000 | R00            | 0        | 01 Public lights (high mast light) planned for erection per annum: Tjane village | Not Achieved          | R00                | Late appointment of contractor | Project to be rolled over to next financial year and Project to start in July 2022 | Completion certificate | No Public lights (high mast light) erected | Tec 60            | Continued              |

| Key Performance Area   | Outcome                                                                   | Output                           | Strategy Objective                      | Strategies                                                                                                               | Key Performance Indicator                             | Revised Key Performance Indicator | Annual Target                                           | Revised Target | Ward Number | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                    | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance | Mitigation Measure | Portfolio of Evidence  | 2020/2021 Performance         | File / Verification No. | Continued / Discontinued |
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|                        | em                                                                        |                                  |                                         |                                                                                                                          |                                                       |                                   |                                                         |                |             |        |                |          |                                                         |                       |                    |                      |                    |                        |                               |                         |                          |
| Basic service delivery | Responsible, accountable, effective and efficient local government system | Improve access to basic services | To provide access to public facilities. | Development of public facilities (community halls, sports/recreation facilities, parks, child care facilities, vehicles) | Number of public facilities constructed at Ga-Ledwaba | n/a                               | 01 public facility constructed by June 2022: Ga-Ledwaba | n/a            | 17          | 00     | R00            | 0        | 01 public facility constructed by June 2022: Ga-Ledwaba | Achieved              | R00                | None                 | None               | Completion certificate | 0 public facility constructed | Tec 61                  | Continued                |

| Key Performance Area   | Output                                                                   | Output                           | Strategy Objective                     | Strategies                                                                                         | Key Performance Indicator                               | Revised Key Performance Indicator | Annual Target                                                    | Revised Target | Ward Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                             | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                  | Mitigation Measure                                                                            | Portfolio Evidence     | 2020/21 Performance | File Verification | Continued/Discontinued |
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|                        |                                                                          |                                  |                                        |                                                                                                    |                                                         |                                   |                                                                  |                |             |               |                |          |                                                                  | Annual Target         | Actual Performance |                                       |                                                                                               |                        |                     |                   |                        |
| 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) | Number of recreation facilities constructed at Lekurung | n/a                               | 01 development of recreational facility by June 2022 at Lekurung | n/a            | 30          | R8 500 000.00 | R9 020 000.00  | 0        | 01 development of recreational facility by June 2022 at Lekurung | Not Achieved          | R7 182 390.37      | Late appointment of services provider | Project to be rolled over to the next financial year and project to be completed by July 2022 | Completion certificate | N/A - new project   | Tec 62            | Continued              |

| Key Performance Area   | Output                                                            | Output                           | Strategy Objective                      | Strategies                                                                       | Key Performance Indicator                            | Revised Key Performance Indicator | Annual Target                                                           | Revised Target | Waived Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                    | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance                                                                    | Mitigation Measure                                       | Portfolio of Evidence  | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
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| 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, sports/recreation facilities) | Number of recreational facilities established/constr | n/a                               | 1 public facility constructed by June 2022: Lebowakomo Zone P (stadium) | n/a            | 17            | R5 137 000.00 | R00            | 01       | 1 public facility constructed by June 2022: Lebowakomo Zone P (stadium) | Not Achieved          | R3 546 302.61      | The outstanding works is on the snag list items as per practical completion certificate | Contractor to finalize the snag list by end of July 2022 | Completion certificate | N/A - new project     | Tec 63                  | Continued                |

| Key Performance Area   | Outcome                                                      | Output                           | Strategy Objective                      | Strategies                                                                  | Key Performance Indicator                           | Revised Key Performance Indicator | Annual Target                                       | Revised Target | Weighted Number | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                       | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance | Mitigation Measure                                                     | Portfolio of Evidence  | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
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|                        | System                                                       |                                  |                                         | es, parks, child care facilities, vehicles, testing station, market stalls) | P (stadium)                                         |                                   | um)                                                 |                |                 |               |                |          |                                                                                            |                       |                    |                      |                                                                        |                        |                       |                         |                          |
| Basic service delivery | Responsive, accessible, sustainable, effective and efficient | Improve access to basic services | To provide access to public facilities. | Development of public facilities (community halls, sports)                  | Number of public facilities constructed at Lebo汪omo | n/a                               | 01 public facility constructed by June 2022 at Lebo | n/a            | 17              | R9 600 000.00 | R00            | 0        | 01 public facility constructed by June 2022 at Lebowakgomo Civic Center (Municipal Offices | Not Achieved          | R00                | None responsive bids | Project to be re-advertised and rolled over to the next financial year | Completion certificate | 0                     | Tec 64                  | Continued                |

| Key Performance Area   | Outcome                            | Output                          | Strategy Objective                     | Strategies                                                                                   | Key Performance Indicator               | Revised Key Performance Indicator | Annual Target                                     | Revised Target | Ward Number | Budget         | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                        | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance | Mitigation Measure                                 | Portfolio of Evidence  | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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|                        | local government system            |                                 |                                        | recreation facilities, parks, child care facilities, vehicle testing station, market stalls) | Civic Centre                            |                                   | walking Civic Centre (Municipal Office extension) |                |             |                |                |          |                                                             | extension)            |                    |                      |                                                    |                        |                     |                         |                          |
| Basic service delivery | Responsive, accountable, effective | Improve access to basic service | To provide access to public facilities | Development of public facilities (com                                                        | Number of public facilities constructed | n/a                               | 01 public facility constructed by                 | n/a            | 18          | R12 000 000.00 | R00            | 0        | 01 public facility constructed by June 2022: grade A VTS in | Not Achieved          | R00                | None responsive bids | Project to be re-advertised and rolled over to the | Completion certificate | 0                   | Tec 65                  | Continued                |

| Key Performance Area   | Output                      | Strategy Objective | Strategies                                                                                                        | Key Performance Indicator | Revised Key Performance Indicator | Annual Target                               | Revised Target | Weighted Number | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance | Mitigation Measure  | Portfolio of Evidence | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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|                        | es                          | es.                | munit y halls, sport/recreation facilities, parks, child care facilities, vehicle testing station, market stalls) | at Lebowakomo zone A      |                                   | June 2022: grade A VTS in Lebowakomo zone A |                |                 |        |                |          | Lebowakomo Zone A                    |                       |                    |                      | next financial year |                       |                     |                         |                          |
| Basic service delivery | Responsible, improve access | To provide         | Development of                                                                                                    | Number of public          | n/a                               | 01 community                                | n/a            | 19              | R00    | R00            | 0        | 01 community hall                    | 01 public facility    | Achieved           | R00                  | None                | Completion cert       | 0                   | Tec 66                  | Continued                |

| Key Performance Area | Outcome                                                     | Output         | Strategy Objective           | Strategies                                                                                                                      | Key Performance Indicator            | Revised Key Performance Indicator | Annual Target                              | Revised Target | Ward number | Budget | Revised budget | Baseline | 2021/2022 Annual Target and Progress | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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| City                 | accessible, effective and efficient local government system | basic services | access to public facilities. | public facilities (community halls, sport/recreation facilities, parks, childcare facilities, vehicles, testing station, market | facilities constructed at Maralaleng |                                   | halls constructed by June 2022: Maralaleng |                |             |        |                |          | constructed by June 2022: Maralaleng | constructed           |                    |                      |                    |                       | icate               |                         |                          |

| Key Performance Area                                  | Outcome                                                                  | Output                           | Strategy Objective                             | Strategies                                                                   | Key Performance Indicator                                      | Revised Key Performance Indicator | Annual Target                                                                                     | Revised Target                                                          | Waived Number       | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                              | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                                                                                                                | Mitigation Measure                                                                               | Portfolio of Evidence | 2021/2022 Performance | File / Verification No. | Continued / Discontinued |
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|                                                       |                                                                          |                                  |                                                | status)                                                                      |                                                                |                                   |                                                                                                   |                                                                         |                     |        |                |          |                                                                                                   |                       |                    |                                                                                                                                     |                                                                                                  |                       |                       |                         |                          |
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To improve access to waste management services | Provision of waste collection and disposal services in urban and rural areas | Number of areas provided with weekly waste collection services | n/a                               | Compile 04 reports on weekly waste collection services by June 2022 in both urban and rural areas | 04 reports on waste collection in both urban and rural areas completed. | who le municipality | R00    | R00            | 08       | Compile 04 reports on weekly waste collection services by June 2022 in both urban and rural areas | Achieved              | R00                | Waste collection in Township done according to schedule. Bulk waste bins are placed in all wards and are collected as and when they | Increase the number of waste skip bins in the rural areas for communal waste collection services | Quarterly Reports     | 04                    | Com 01                  | Continued                |

| Key Performance Area                                  | Outcome                                                                  | Output                           | Strategy Objective                             | Strategies                                                                   | Key Performance Indicator                                         | Revised Key Performance Indicator | Annual Target                                                                                     | Revised Target | Ward number         | Budget | Revised budget | Baseline | 2021/2022 Annual Target and Progress                                                              | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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| 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 completed on management of waste disposal sites | n/a                               | 04 reports on management of waste disposal sites per annum (Landfill and Waste Transfer Stations) | n/a            | who le municipality | R00    | R00            | 04       | 04 reports on management of waste disposal sites per annum (Landfill and Waste Transfer Stations) | Achieved              | R00                | None                 | None               | Quarterly Reports     | 04                  | Com 02                  | Continued                |

Initials: Municipal Manager *M-A*

Initials: Mayor *...*

| Key Performance Area                                  | Outcome                                                                            | Output                           | Strategy Objective                             | Strategies                                                                   | Key Performance Indicator                                                                      | Revised Key Performance Indicator | Annual Target                                                                           | Revised Target | Ward Number         | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                    | Achieved/Not Achieved | Annual Expenditure | Reasons for variance             | Mitigation Measure                                    | Portfolio of Evidence | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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|                                                       |                                                                                    |                                  |                                                |                                                                              |                                                                                                |                                   | Annual Target                                                                           | Revised Target |                     |        |                |          | Actual Performance                                                                      |                       |                    |                                  |                                                       |                       |                     |                         |                          |
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, reliable, 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 completed on management of illegal dumping within the municipality per annum | n/a                               | 04 reports completed on management of illegal dumping within the municipality per annum | n/a            | who le municipality | R00    | R00            | 04       | 04 reports completed on management of illegal dumping within the municipality per annum | Achieved              | R00                | None                             | None                                                  | Quarterly Reports     | 04                  | Com 03                  | Continued                |
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, effective                                                 | Improve access to basic services | To ensure public safety on the                 | Enforcement of road traffic laws and                                         | Number of law enforcement operations                                                           | n/a                               | 05 reports on law enforcement operations By-Laws                                        | n/a            | who le municipality | R00    | R00            | 0        | 0 reports on law enforcement operations                                                 | Not achieved          | R00                | Traffic management system not in | Awaiting the appointment of Traffic Management system | Quarterly reports     | 04                  | Com 04                  | Continued                |

| Key Performance Area                                  | Outcome                                          | Output                           | Strategy Objective                   | Strategies                                           | Key Performance Indicator                                | Revised Key Performance Indicator | Annual Target                                                           | Revised Target                            | Wa rd number        | Budget | Revised budget | Baseline | 2021/2022 Annual Target and Progress              |                                           | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                                          | Mitigation Measure               | Portfolio of Evidence | 2020/21 Performance | File / Verification No | Continued / Discontinued |
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|                                                       |                                                  |                                  |                                      |                                                      |                                                          |                                   |                                                                         |                                           |                     |        |                |          | Annual Target                                     | Actual Performance                        |                       |                    |                                                               |                                  |                       |                     |                        |                          |
| Development                                           | Time and efficient local government system       | es                               | road.                                | promotion of public road safety                      | tions on By-Laws and National Road Traffic Act conducted |                                   | operations on By-Laws and National Road Traffic Act conducted per annum |                                           |                     |        |                |          | and National Road Traffic Act conducted per annum |                                           |                       |                    | place. Lack of manpower for enforcement of By-Laws operation. | and EPWP for By-Laws operations. |                       |                     |                        |                          |
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, effective and efficient | Improve access to basic services | To ensure public safety on the road. | Provision of license service for drivers and vehicle | Number of licensing services reports completed           | n/a                               | 04 licensing services reports completed per annum                       | 04 report on licensing services completed | who le municipality | R00    | R00            | 04       | 04 licensing services reports completed per annum | 04 report on licensing services completed | Achieved              | R00                | None                                                          | None                             | Quarterly reports     | 04                  | Com 05                 | Continued                |

| Key Performance Area                                  | Output                                                                             | Strategy Objective               | Strategies                              | Key Performance Indicator                               | Revised Key Performance Indicator                      | Annual Target | Revised Target                                                  | Waived Number | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress      | Achieved/Not Achieved | Annual Expense | Reasons for Variance                                                    | Mitigation Measure                                                         | Portfolio of Evidence                                      | Portf 02/021 Performance | File / Verification / Discontinued | Continued |
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|                                                       | ent local government system                                                        |                                  | es                                      | led                                                     |                                                        | annu m        |                                                                 |               |        |                |          |                                           |                       |                |                                                                         |                                                                            |                                                            |                          |                                    |           |
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, reliable, 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           | 01 indigent register compiled and approved by council per annum | 01            | R00    | R00            | 01       | 0 indigent register compiled and approved | Not achieved          | R00            | Submission was made to council for approval awaiting council resolution | Follow ups to be done with council support on the item to serve in council | Copy of approved indigents register and Council resolution | 01                       | Com 06                             | Continued |

| Key Performance Area                                  | Outcome                                                                              | Output                           | Strategy Objective                             | Strategies                                         | Key Performance Indicator                                | Revised Key Performance Indicator | Annual Target                                               | Revised Target | Ward Number        | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance | Mitigation Measure | Portfolio of Evidence | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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| Basic Service Delivery and Infrastructure Development | Responsive, accessible, sustainable, effective and efficient local government system | Improve access to basic services | To promote social cohesion and nation building | Coordination of sport, arts and culture activities | Number of sport, arts and culture activities coordinated | n/a                               | 04 sport, arts and culture activities coordinated per annum | n/a            | whole municipality | R00    | R00            | 0        | 04 sport, arts and culture activities coordinated per annum         | Achieved              | R00                | None                 | None               | Progress Reports      | 0                   | Com 07                  | Continued                |
| Basic Service Delivery and Infrastructure Development | Responsive, accessible, sustainable, effective and                                   | Improve access to basic services | To ensure environmental compliance and         | Promotion and enforcement of environmental         | Number of environmental compliance inspections           | n/a                               | 04 environmental compliance inspections report              | n/a            | whole municipality | R00    | R00            | 04       | 04 environmental compliance inspections reports conducted per annum | Achieved              | R00                | None                 | None               | Quarterly reports     | 04                  | Com 08                  | Continued                |

| Key Performance Area                                  | Outcome                                                                           | Output                           | Strategy Objective                                | Strategies                                                                     | Key Performance Indicator                                                 | Revised Key Performance Indicator                                        | Annual Target | Revised Target | Ward Number        | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance | Mitigation Measure | Portfolio Evidence                                   | 2020/2021 Performance | File / Verification No. | Continued / Discontinued                                               |
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| Environment                                           | Efficient local government system                                                 |                                  | Protection                                        | Legislation compliance                                                         | Conducted                                                                 | Conducted per annum                                                      | Annual Target | Revised Target | Ward Number        | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance | Mitigation Measure | Portfolio Evidence                                   | 2020/2021 Performance | File / Verification No. | Continued / Discontinued                                               |
| Basic Service Delivery and Infrastructure Development | Responsive, accessible, reliable, effective and efficient local government system | Improve access to basic services | To ensure environmental compliance and protection | Promotion and enforcement of environmental nmen tal compl iance and protection | Number of Environmental Management Plans reviewed and approved by Council | 1 Environmental Management Plan reviewed and approved by Council by June | n/a           | n/a            | Whole Municipality | R00    | R00            | 0        | n/a                                  | n/a                   | R00                | n/a                  | n/a                | Environmental Management Plan and Council Resolution | 0                     | Com 09                  | Disc onti nue d duri ng bud get adju stm ent due to bud get con strain |

| Key Performance Area                                  | Outcome                                                                  | Output                           | Strategy Objective                                | Strategies                                                        | Key Performance Indicator                  | Revised Key Performance Indicator | Annual Target                                                        | Revised Target | Ward Number         | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                   | Achieved/Not Achieved | Annual Expectation | Reasons for Variance | Mitigation Measure                            | Portfolio of Evidence | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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|                                                       |                                                                          |                                  |                                                   |                                                                   |                                            |                                   | 2022                                                                 |                |                     |        |                |          |                                                                        |                       |                    |                      |                                               |                       |                     |                         |                          |
| 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                               | Compile 04 reports on parks and open spaces (main tenance) per annum | n/a            | who le municipality | R00    | R00            | 04       | Compile 04 reports on maintenance of parks and open spaces per quarter | Not achieved          | R00                | Lack of personnel.   | Awaiting corporate to appoint horticulturist. | Quarterly reports     | 0                   | Com 10                  | Continued                |
| Basic Service Delivery and Infrastructure             | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide access to community                    | Provision of maintenance and                                      | Number of reports on maintenance           | n/a                               | 04 reports on maintenance and                                        | n/a            | who le municipality | R00    | R00            | 04       | 04 reports on maintenance and                                          | Achieved              | R00                | None                 | None                                          | Quarterly reports     | 04                  | Com 11                  | Continued                |

| Key Performance Area       | Outcome                                                           | Output                                                               | Strategy Objective                                  | Strategies                                                   | Key Performance Indicator                       | Revised Key Performance Indicator         | Annual Target                                     | Revised Target                            | Ward Number           | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress              | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance | Mitigation Measure | Portfolio Evidence | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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| Infrastructure Development | Effective and efficient local government system                   | es                                                                   | unity, sports, recreation and child care facilities | management services to social facilities                     | and management of social facilities             | management of social facilities per annum | management of social facilities per annum         | management of social facilities per annum |                       |        |                |          | management of social facilities per annum         |                       |                    |                      |                    |                    |                     |                         |                          |
| Local Economic Development | Responsive, accountable, effective and efficient Local government | Implement community work programme and cooperative societies support | Promote shared economic growth and job creation     | Coordinate creation of jobs through Community Work Programme | Number of reports compiled on CWP jobs creation | n/a                                       | 04 reports compiled on CWP job creation per annum | n/a                                       | who le mun icip ality | R00    | R00            | D4       | 04 reports compiled on CWP job creation per annum | Achieved              | R00                | None                 | None               | Reports            | 04                  | Pled 01                 | Continued                |

Initials: Municipal Manager *M-A*

Initials: Mayor *...*

| Key Performance Area       | Outcome                                                                  | Output                                                     | Strategy Objective                              | Strategies                                                                   | Key Performance Indicator                                                             | Revised Key Performance Indicator | Annual Target                                                                            | Revised Target | Wa rd nu mber       | Budget | Re vis ed bud get | B a s eli n e | 2021/2022 Annual Target and Progress                                         | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
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|                            | ent system                                                               |                                                            |                                                 | e                                                                            |                                                                                       |                                   |                                                                                          |                |                     |        |                   |               |                                                                              |                       |                    |                      |                    |                       |                       |                         |                          |
| Local Economic Development | Responsive, accountable, effective and efficient Local Government system | Implement community work programme and cooperative support | Promote shared economic growth and job creation | Coordinate business support, tourism development and job creation programmes | Number of reports on business support, tourism development and job creation completed | n/a                               | 04 reports on business support, tourism development and job creation completed per annum | n/a            | who le municipality | R00    | R00               | 04            | 04 business support, tourism development and job creation compiled per annum | Achieved              | R00                | None                 | None               | Reports               | 04                    | Ple d 02                | Continued                |

| Key Performance Area       | Outcome                                                                   | Output | Strategy Objective             | Strategies                                                                   | Key Performance Indicator                                                                           | Revised Key Performance Indicator | Annual Target                                                                                          | Revised Target | Ward Number         | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance | Mitigation Measure | Portfolio of Evidence | 2020/21 Performance | File / Verification No. | Continued / Discontinued                                     |
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| Local Economic Development | Responsible, accountable, effective and efficient Local Government system |        | Promote shared economic growth | Coordinate business support, tourism development and job creation programmes | Number of reports on business support, tourism and land development completed (Transaction Adviser) | n/a                               | 04 reports on business support, tourism and land development completed per annum (Transaction Adviser) | n/a            | who le municipality | R00    | R00            | 04       | n/a                                  | n/a                   | R00                | n/a                  | n/a                | n/a                   | 0                   | Filed 03                | Discarded during budget adjustment due to budget constraints |

| Key Performance Area       | Outcome                                                                  | Output                                                     | Strategy Objective                              | Strategies                                                                   | Key Performance Indicator                              | Revised Key Performance Indicator | Annual Target                                                              | Revised Target | Ward Number         | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress             |                    | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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|                            |                                                                          |                                                            |                                                 |                                                                              |                                                        |                                   |                                                                            |                |                     |               |                |          | Annual Target                                    | Actual Performance |                       |                    |                      |                    |                       |                     |                         |                          |
| Local Economic Development | Responsive, accountable, effective and efficient Local Government system | Implement community work programme and cooperative support | Promote shared economic growth and job creation | Coordinate business support, tourism development and job creation programmes | Number of km of market area paved within Lebo汪gomo CBD | n/a                               | Paving of 1km of market area within Lebo汪gomo CBD by end of financial year | n/a            | 17                  | R3 000 000.00 | n/a            | 0        | n/a                                              | n/a                | n/a                   | R00                | n/a                  | n/a                | Reports               | 0                   | Pled 04                 | Discontinued             |
| Spatial Rationale          | Responsive, accountable, effective                                       | Acting support to human                                    | To guide, monitor and control                   | Promote and enforce proper                                                   | Number of reports compiled on                          | n/a                               | 4 reports on prevention of                                                 | n/a            | who le municipality | R00           | R00            | 04       | 4 reports on prevention of illegal land invasion | Achieved           | R00                   | None               | None                 | None               | Reports               | 03                  | Pled 05                 | Continued                |



| Key Performance Area | Outcome                                                      | Output        | Strategy Objective                                                    | Strategies                              | Key Performance Indicator               | Revised Key Performance Indicator | Annual Target                              | Revised Target | Waived Number        | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress        |                     | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                          | Mitigation Measure                                               | Portfolio of Evidence | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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|                      |                                                              |               |                                                                       |                                         |                                         |                                   |                                            |                |                      |        |                |          | Annual Target                               | Actual Performance  |                       |                    |                                               |                                                                  |                       |                     |                         |                          |
|                      | and efficient Local Government system                        | ment outcomes | Planning, land use management and development within the municipality | settlements                             | settled                                 |                                   | 2022                                       |                |                      |        |                |          |                                             |                     |                       |                    |                                               |                                                                  |                       |                     |                         |                          |
| Spatial Rationale    | Responsive, accessible, sustainable and effective settlement | Actions       | To guide, monitor and control spatial settlement                      | Monitor, regulate and control buildings | Number of buildings inspected conducted | n/a                               | 96 buildings inspected conducted per annum | n/a            | who the municipality | R00    | R00            | 52       | 96 building inspections conducted per annum | 91 inspections done | Not Achieved          | R00                | Target was not met due to short age of person | Building inspection or post to be filled before end of September | Reports               | 51                  | Pled 07                 | Continued                |

| Key Performance Area | Outcome                                           | Output                                          | Strategy Objective                                                    | Strategies                                           | Key Performance Indicator                          | Revised Key Performance Indicator | Annual Target                                     | Revised Target | Waived Number       | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                      | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                                                     | Mitigation Measure                          | Portfolio of Evidence                          | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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|                      | efficient Local Government system                 | outcomes                                        | planning, land use management and development within the municipality | construction                                         | Key Performance Indicator                          | Revised Key Performance Indicator | Annual Target                                     | Revised Target | Waived Number       | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                      | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                                                     | Mitigation Measure                          | Portfolio of Evidence                          | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
| Spatial Rationale    | Responsible, accountable, effective and efficient | Actions supportive to human settlement outcomes | To guide, monitor and control spatial planning,                       | Monitor, regulate and control buildings construction | Number of Buildings Control Policies developed and | n/a                               | 01 Building Control Policy developed and approved | n/a            | who le municipality | R00    | R00            | 0        | 01 Building Control Policy developed and approved by Council by June 2022 | Not Achieved          | R00                | The policy was drafted but waiting for other stakeholders to give inputs | Follow ups to be done with the stakeholders | Copy of approved policy and Council resolution | 0                   | Ple d 08                | Continued                |

| Key Performance Area | Outcome                                                             | Strategy Objective                                          | Strategies                                                   | Key Performance Indicator                 | Revised Key Performance Indicator | Annual Target                                | Revised Target | Ward Number         | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress         | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence            | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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|                      | Local government system                                             | land use management and development within the municipality | land use management and development within the municipality  | approved by Council                       |                                   | by Council by June 2022                      |                |                     |               |                |          |                                              |                       |                    | on the policy        |                    |                                  |                     |                         |                          |
| Spatial Rationale    | Responsible, accessible, sustainable, effective and efficient Local | To guide, monitor and control of spatial planning, land use | Provide real estate property management for the Municipality | Number of General valuation roll compiled | n/a                               | 01 General valuation roll compiled 2022/2027 | n/a            | who le municipality | R9 000 000.00 | R6 000 000.00  | 01       | 01 General valuation roll compiled 2022/2027 | Achieved              | R5 966 550.00      | None                 | None               | Copy of certified valuation roll | N/A, new project    | Filed 09                | Continued                |

| Key Performance Area | Outcome                                                            | Output                                                                      | Strategy Objective                                           | Strategies                                                            | Key Performance Indicator | Revised Key Performance Indicator                                       | Annual Target | Revised Target | Weighted Number | Budget | Revised Budget | Baseline                                                                     | 2021/2022 Annual Target and Progress                          | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance                                                                     | Mitigation Measure                                                                                           | Portfolio of Evidence | 2021/2022 Performance     | File / Verification No. | Continued / Discontinued |
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|                      | Government system                                                  |                                                                             | management and development within the municipality           |                                                                       |                           |                                                                         |               |                |                 |        |                |                                                                              |                                                               |                       |                    |                                                                                          |                                                                                                              |                       |                           |                         |                          |
| Spatial Rationale    | Responsible, accountable, effective and efficient Local Government | Actions to guide, monitor and control spatial planning, land use management | Provide real estate property management for the Municipality | Number of newly acquired properties registered in Municipality's name | n/a                       | 200 newly acquired properties registered in Municipality's name by June | n/a           | 15,16,17 & 18  | R1 043 059.37   | n/a    | 115            | 200 newly acquired properties registered in Municipality's name by June 2022 | 0 newly acquired properties registered in Municipality's name | Not Achieved          | R00                | CoG HSTA did not give approval for municipality to upgrade and register properties in to | Meeting to be held with the department of CoGHS TA for finalization of the matter before end of October 2022 | Deeds search report   | 101 properties registered | Pled 10                 | Continued                |

| Key Performance Area                                   | Outcome                                                                  | Output                                                    | Strategy Objective                                          | Strategies                                                                | Key Performance Indicator                       | Revised Key Performance Indicator | Annual Target                                       | Revised Target | Waiver Number       | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                | Achieved/Not Achieved                    | Annual Expenditure | Reasons for Variance | Mitigation Measure | Portfolio of Evidence | Portfolio of Evidence                       | 2021/2022 Performance | File / Verification No. | Continued / Discontinued |
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|                                                        | ent system                                                               |                                                           | nt and development within the municipality                  |                                                                           |                                                 |                                   | 2022                                                |                |                     |        |                |          |                                                     |                                          |                    |                      |                    |                       |                                             |                       |                         |                          |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide strategic management support to the Municipality | Provide strategic and integrated development planning services to council | Number of IDPs reviewed and approved by Council | n/a                               | 01 Completed IDP approved by Council by 31 May 2022 | n/a            | who le municipality | R00    | R00            | 01       | 01 Completed IDP approved by Council by 31 May 2022 | 01 IDP completed and approved by council | Achieved           | R00                  | None               | None                  | Copy of reviewed IDP and Council resolution | 01                    | Ple d 11                | Continued                |

| Key Performance Area                                   | Outcome                                                                  | Output                                                      | Strategy Objective                                          | Strategies                                              | Key Performance Indicator                                                                           | Revised Key Performance Indicator | Annual Target                                                                             | Revised Target                                                                                                       | Waiver Number        | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                                                 | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance | Mitigation Measure | Portfolio Evidence | 2020/2021 Performance | File / Verification | Continued / Discontinued |
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|                                                        | em                                                                       |                                                             |                                                             |                                                         |                                                                                                     |                                   |                                                                                           |                                                                                                                      |                      |        |                |          |                                                                                                                      |                       |                    |                      |                    |                    |                       |                     |                          |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capabilities | To provide strategic management support to the Municipality | Provide performance management services to municipality | Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget | n/a                               | 01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget | 01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget (2022/2023 financial year) | who le. municipality | R00    | R00            | 01       | 01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget (2022/2023 financial year) | Achieved              | R00                | None                 | None               | Signed SDBIP       | 01                    | Filed 12            | Continued                |

| Key Performance Area                                   | Outcome                                                                  | Output                                                    | Strategy Objective                                          | Strategies                                                  | Key Performance Indicator                        | Revised Key Performance Indicator | Annual Target                                                      | Revised Target                                                  | Weighted Number                                                 | Budget                                                          | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                            | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence | 2020/21 Performance | File / Verification | Continued / Discontinued |
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|                                                        |                                                                          |                                                           |                                                             |                                                             | Key Performance Indicator                        | Revised Key Performance Indicator | Annual Target                                                      | Revised Target                                                  | Weighted Number                                                 | Budget (2020/21/22 financial year)                              | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                            | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence | 2020/21 Performance | File / Verification | Continued / Discontinued |
| 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 the Municipality | Number of SDBIP reviewed and approved by Council | n/a                               | 01 SDBIP reviewed and approved by Council by end of February 2022. | 01 SDBIP reviewed and approved by Mayor by end of February 2022 | 01 SDBIP reviewed and approved by Mayor by end of February 2022 | 01 SDBIP reviewed and approved by Mayor by end of February 2022 | R00            | R00      | 01 SDBIP reviewed and approved by Mayor by end of February 2022 | n/a                   | R00                | n/a                  | n/a                | Signed revised SDBIP  | 01                  | Period 13           | Continued                |

| Key Performance Area                                   | Outcome                                                                  | Output                                                    | Strategy Objective                                          | Strategies                                              | Key Performance Indicator | Revised Key Performance Indicator | Annual Target                                                                | Revised Target | Weighted Number     | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                               | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance | Mitigation Measure | Portfolio of Evidence | Portfolio of Evidence             | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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|                                                        |                                                                          |                                                           |                                                             |                                                         |                           |                                   |                                                                              | 2              |                     |        |                |          |                                                                    |                       |                    |                      |                    |                       |                                   |                     |                         |                          |
| 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 | n/a                       | n/a                               | 01 Annual Performance Report completed and submitted to AG by 31 August 2022 | n/a            | who le municipality | R00    | R00            | 01       | 01 Annual Performance Report and submitted to AG by 31 August 2022 | n/a                   | R00                | n/a                  | n/a                | n/a                   | Copy of Annual Performance Report | 01                  | Filed 14                | Continued                |
| Municipal institutional development and                | Responsive, accountable, effective                                       | Improve municipal financial and                           | To provide strategic management                             | Provide performance management                          | n/a                       | n/a                               | 01 Annual Report prepared and approved by council                            | n/a            | who le municipality | R00    | R00            | 01       | 01 Annual Report prepared and approved by council                  | n/a                   | R00                | n/a                  | n/a                | n/a                   | Copy of Approved Annual Report    | 01                  | Filed 15                | Continued                |

| Key Performance Area                                   | Outcome                                                                   | Output                                                    | Strategy Objective                                          | Strategies                                              | Key Performance Indicator                                                  | Revised Key Performance Indicator | Annual Target                                                      | Revised Target | Waiver Number        | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                              | Achieved/Not Achieved                     | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence                                                | Portfolio of Evidence  | 2021/2022 Performance | File / Verification No. | Continued / Discontinued |
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| transformation                                         | five and efficient local government system                                | administrative capability                                 | support the Municipality                                    | nt services to municipality                             | Key Performance Indicator                                                  | Revised Key Performance Indicator | Annual Target                                                      | Revised Target | Waiver Number        | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                              | Achieved/Not Achieved                     | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence                                                | Portfolio of Evidence  | 2021/2022 Performance | File / Verification No. | Continued / Discontinued |
| Municipal Institutional development and transformation | Responsible, 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 Quarterly Performance Reports completed and submitted to Council | n/a                               | 4 Quarterly Performance Reports completed and submitted to Council | n/a            | who the municipality | R00    | R00            | 04       | 4 Quarterly Performance Reports compiled and submitted to Council | 04 quarterly performance report completed | R00                | None                 | None               | Copy of Draft Quarterly Performance Reports with Council Resolutions | and Council Resolution | 04                    | Pled 16                 | Continued                |

| Key Performance Area                                   | Outcome                                                                  | Output                                                  | Strategy Objective                                                      | Strategies                                                                                 | Key Performance Indicator                                                                | Revised Key Performance Indicator | Annual Target                                                                        | Revised Target | Ward Number         | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                  | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence        | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capacity | 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 system completed per annum | n/a                               | 80% implementation of integrated electronic management system completed by June 2022 | n/a            | who le municipality | R00    | R00            | 60%      | 80% implementation of integrated electronic management systems completed by June 2022 | Achieved              | R00                | None                 | None               | Quarterly reports            | 80%                 | Cor p 01                | Continued                |
| Municipal institutional development                    | Responsive, accountable, financial                                       | Improve municipal financial                             | To provide legal support to                                             | To advice on legal matters,                                                                | Percentage of Contract acts developed                                                    | n/a                               | 100% of all Contract acts developed                                                  | n/a            | who le municipality | R00    | R00            | 72%      | 100% of all Contract acts developed and signed                                        | Achieved              | R00                | None                 | None               | Copies of acceptance letters | 100%                | Cor p 02                | Continued                |

| Key Performance Area                                   | Outcome                                          | Output                                                    | Strategy Objective                           | Strategies                                                                        | Key Performance Indicator                                            | Revised Key Performance Indicator | Annual Target                                                 | Revised Target | Waiver Number       | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                            | Achieved/Not Achieved | Annual Expense | Reasons for Variance | Mitigation Measure | Portfolio of Evidence | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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| and transformation                                     | effective and efficient local government system  | and administrative capability                             | the municipality                             | draft and interpret contracts and legislative actions and ensure legal compliance | opened and signed off within 14 days of receiving acceptance letters |                                   | and signed off within 14 days of receiving acceptance letters |                |                     |        |                |          | off within 14 days of receiving acceptance letters              |                       |                |                      |                    | and signed contracts  |                     |                         |                          |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient | Improve municipal financial and administrative capability | To provide legal support to the municipality | To advise on legal matters, draft and interpret contracts                         | Percentage of cases handled within 14 days of receipt                | n/a                               | 100% of cases handled within 14 days of receipt               | n/a            | who le municipality | R00    | R00            | 100%     | 100% of cases handled within 14 days of receipt of instructions | Achieved              | R00            | None                 | None               | Litigation register   | 100%                | Corporation             | Continued                |

| Key Performance Area                                   | Outcome                                                            | Output                                                    | Strategy Objective                           | Strategies                                                                        | Key Performance Indicator                          | Revised Key Performance Indicator | Annual Target                                             | Revised Target | Waived Number   | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                      | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance                                        | Mitigation Measure                                                             | Portfolio Evidence                                 | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
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|                                                        | local government system                                            | ility                                                     |                                              | acts and legislations and ensure legal compliance                                 | of instructions                                    | Instructions                      | Annual Target                                             | Revised Target |                 |        |                |          | Annual Target and Progress                                | Not Achieved          |                    |                                                             |                                                                                |                                                    |                       |                         |                          |
| Municipal Institutional development and transformation | Responsible, accountable, effective and efficient local government | Improve municipal financial and administrative capability | To provide legal support to the municipality | To provide advice on legal matters, draft and interpret contracts and legislation | Number of by-laws reviewed and approved by council | n/a                               | Review of 05 By-Laws and approved by council by June 2022 | n/a            | who participate | R00    | R00            | 0        | Review of 05 By-Laws and approved by council by June 2022 | Not Achieved          | R00                | None submission of by-laws by departmental heads for review | Departmental heads to submit the by-laws for review in the next financial year | Council resolutions and copies of reviewed by-laws | 0                     | Corporation 04          | Continued                |

| Key Performance Area                                   | Outcome                                                                  | Output                                                    | Strategy Objective                                                                                   | Strategies                                       | Key Performance Indicator                                          | Revised Key Performance Indicator | Annual Target                                                               | Revised Target                                                              | Waiver Number   | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress            |                    | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence                   | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
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|                                                        |                                                                          |                                                           |                                                                                                      |                                                  |                                                                    |                                   |                                                                             |                                                                             |                 |        |                |          | Annual Target                                   | Actual Performance |                       |                    |                      |                    |                                         |                       |                         |                          |
|                                                        | ent system                                                               |                                                           |                                                                                                      | ations and ensure legal compliance               |                                                                    |                                   |                                                                             |                                                                             |                 |        |                |          |                                                 |                    |                       |                    |                      |                    |                                         |                       |                         |                          |
| Municipal Institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To effectively and efficiently recruit and retain competent human capital and sound labour relations | Ensure compliance with the Employment Equity Act | Number of Employment Equity plans reviewed and approved by council | n/a                               | 01 Employment Equity plan reviewed and approved by council by October 2021. | 01 Employment Equity plan reviewed and approved by council by October 2021. | who participate | R00    | R00            | 01       | 01 employment equity plan reviewed and approved | Achieved           | R00                   | n/a                | n/a                  | n/a                | Copy of approved Employment Equity Plan | 01                    | Corporation             | Continued                |

| Key Performance Area                                   | Outcome                                                                   | Strategy Objective                                                                                   | Strategies                                | Key Performance Indicator                                                      | Revised Key Performance Indicator | Annual Target                                                                        | Revised Target | Waived Number       | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                 | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance | Mitigation Measure | Portfolio of Evidence    | 2020/21 Performance    | File / Verification No. | Continued / Discontinued |
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|                                                        |                                                                           | ns                                                                                                   |                                           |                                                                                |                                   |                                                                                      |                |                     |        |                |          |                                                                                      |                       |                    |                      |                    |                          |                        |                         |                          |
| Municipal Institutional Development and Transformation | Responsible, accountable, effective and efficient local government system | To effectively and efficiently recruit and retain competent human capital and sound labour relations | Ensure compliance with the Employment Act | Percentage of positions filled by employees from Employee Equity target groups | n/a                               | 97% of positions filled by employees from Employee Equity target groups by June 2022 | n/a            | who le municipality | R00    | R00            | 8%       | 97% of positions filled by employees from Employee Equity target groups by June 2022 | Achieved              | R00                | None                 | None               | Employment equity report | 100% (03 posts filled) | Corporation             | Continued                |

| Key Performance Area                                   | Outcome                                                                   | Output                                                    | Strategy Objective                                                                                   | Strategies                                                                                  | Key Performance Indicator                                             | Revised Key Performance Indicator | Annual Target                                                             | Revised Target | Waiver Number       | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                      | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance | Mitigation Measure | Portfolio of Evidence                                    | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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| Municipal Institutional development and transformation | Responsible, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To effectively and efficiently recruit and retain competent human capital and sound labour relations | Ensure alignment of the administrative structure to the municipal operational requirements. | Number of Organizational structures reviewed and approved by council. | n/a                               | 01 Organizational structure reviewed and approved by council by June 2022 | n/a            | who le municipality | R00    | R00            | 01       | 01 Organizational structure reviewed and approved by council by June 2022 | Achieved              | R00                | None                 | None               | Approved organizational structure and Council resolution | 01                  | Cor p 07                | Continued                |
|                                                        |                                                                           |                                                           |                                                                                                      |                                                                                             |                                                                       |                                   |                                                                           |                |                     |        |                |          |                                                                           |                       |                    |                      |                    |                                                          |                     |                         |                          |
| Municipal Institutional development                    | Responsible, accountable, effective and efficient local government system | Improve municipal financial                               | To effectively and efficiently                                                                       | Capacitate the municipal 's                                                                 | Number of Work place Skills Development                               | n/a                               | 01 Work place Skills Development                                          | n/a            | who le municipality | R00    | R00            | 01       | 01 Workplace Skills Development Plan development                          | Achieved              | R00                | None                 | None               | Work place skills plan and proof                         | 01                  | Cor p 08                | Continued                |
|                                                        |                                                                           |                                                           |                                                                                                      |                                                                                             |                                                                       |                                   |                                                                           |                |                     |        |                |          |                                                                           |                       |                    |                      |                    |                                                          |                     |                         |                          |

| Key Performance Area                                   | Outcome                                                | Output                                                    | Strategy Objective                                                    | Strategies                                  | Key Performance Indicator                               | Revised Key Performance Indicator | Annual Target                                                                 | Revised Target | Waiver Number       | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                          |                                                              | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio Evidence      | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
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|                                                        |                                                        |                                                           |                                                                       |                                             |                                                         |                                   |                                                                               |                |                     |        |                |          | Annual Target                                                                 | Actual Performance                                           |                       |                    |                      |                    |                         |                       |                         |                          |
| and transformation                                     | effective and efficient local government system        | and administrative capability                             | recruit and retain competent human capital and sound labour relations | human capital                               | optimal Plans (WSD P) developed and submitted to LGSETA | Revised Key Performance Indicator | Annual Target                                                                 | Revised Target |                     |        |                |          |                                                                               | ed and submitted to LGSETA by June 2022                      |                       |                    |                      |                    | of submission to LGSETA |                       |                         |                          |
| Municipal Institutional development and transformation | Responsive, accountable, effective and efficient local | Improve municipal financial and administrative capability | To effectively and efficiently recruit and retain competent human     | Capacitate the municipality's human capital | Percentage of budget spent on training of employees and | n/a                               | 100% of the budget spent on training of employees and councilors by June 2022 | n/a            | who is municipality | R00    | R00            | 98%      | 100% of the budget spent on training of employees and councilors by June 2022 | 100% of budget spent on training of employees and councilors | Achieved              | R240 42.00         | None                 | None               | Budget report           | 100%                  | Copy                    | Continued                |

| Key Performance Area                                   | Outcome                                                                   | Output                                                      | Strategy Objective                                                                         | Strategies                                             | Key Performance Indicator                   | Revised Key Performance Indicator | Annual Target                                     | Revised Target    | Weighting             | Budget            | Revised Budget    | Baseline          | 2021/2022 Annual Target and Progress              | Achieved/Not Achieved | Annual Performance | Reasons for Variance | Mitigation Measure | Portfolio of Evidence | Portfolio Performance | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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|                                                        | governance system                                                         | governance system                                           | governance system                                                                          | governance system                                      | governance system                           | governance system                 | governance system                                 | governance system | governance system     | governance system | governance system | governance system | governance system                                 | governance system     | governance system  | governance system    | governance system  | governance system     | governance system     | governance system   | governance system       | governance system        |
| Municipal Institutional Development and Transformation | Responsible, accountable, effective and efficient local government system | Improve municipal financial and administrative capabilities | To effectively and efficiently recruit and retain competent human capital and sound labour | Effective coordination of health and safety activities | Number of OHS awareness campaigns conducted | n/a                               | D4 OHS awareness campaigns conducted by June 2022 | n/a               | who le mun icip ality | R32 008 2.62      | R00               | 04                | 04 OHS awareness campaigns conducted by June 2022 | Achieved              | R00                | None                 | None               | Attending e register  | D4                    | 04                  | Cor p 10                | Continued                |

| Key Performance Area                                   | Outcome                                                                  | Output                                                    | Strategy Objective                                                                                   | Strategies                                                         | Key Performance Indicator                                        | Revised Key Performance Indicator | Annual Target                                                           | Revised Target | Waiver Number       | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                    | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance | Mitigation Measure | Portfolio of Evidence | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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|                                                        |                                                                          |                                                           | relations                                                                                            |                                                                    |                                                                  |                                   |                                                                         |                |                     |        |                |          |                                                                         |                       |                    |                      |                    |                       |                     |                         |                          |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To effectively and efficiently recruit and retain competent human capital and sound labour relations | Implementation and coordination of Employee wellness interventions | Percentage implementation of the employee wellness interventions | n/a                               | 100% implementation of the employee wellness interventions by June 2022 | n/a            | who le municipality | R00    | R00            | 100%     | 100% implementation of the employee wellness interventions by June 2022 | Achieved              | R00                | None                 | None               | Reports               | 100%                | Corp 11                 | Continued                |

| Key Performance Area                                   | Outcome                                                                  | Output                                                  | Strategy Objective                                                                                   | Strategies                                                         | Key Performance Indicator                        | Revised Key Performance Indicator | Annual Target                                          | Revised Target | Ward Number           | Budget        | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                   | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance           | Mitigation Measure | Portfolio Evidence  | 2020/21 Performance | File Verification No. | Continued/Discontinued |
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| Municipal Institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capacity | To effectively and efficiently recruit and retain competent human capital and sound labour relations | Implementation and coordination of Employee wellness Interventions | Number of employee wellness activities conducted | n/a                               | 04 employee wellness activities conducted by June 2022 | n/a            | who le mun icip ality | R12 4 160. 50 | R00            | 04       | 04 employee wellness activities conducted by June 2022 | Achieved              | R42 1 93.26        | None                           | None               | Attendance register | N/A - New indicator | Cor p 12              | Continued              |
|                                                        | Responsive, accountable, effective and efficient local government system | Improve municipal financial                             | To effectively and efficiently                                                                       | Effective management of employee wellness interventions            | Percentage of referred cases                     | n/a                               | 100% of all referred cases attended                    | n/a            | who le mun icip ality | R00           | R00            | 100%     | 100% of all referred cases attended to within          | Not Achieved          | R00                | No case reported during fourth | None               | Reports             | N/A - New indicator | Cor p 13              | Continued              |

| Key Performance Area                                   | Outcome                                                | Output                                                    | Strategy Objective                                                    | Strategies                                               | Key Performance Indicator                             | Revised Key Performance Indicator | Annual Target                                                   | Revised Target | Ward Number        | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                            | Achieved/Not Achieved | Annual Expenditure | Reasons for variance                   | Mitigation Measure | Portfolio of Evidence                                          | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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| and transformation                                     | effective and efficient local government system        | and administrative capability                             | recruit and retain competent human capital and sound labour relations | year relations in the workplace                          | attended to within the required timeframe             |                                   | ded to within 90 days by June 2022                              |                |                    |        |                |          | 90 days by June 2022                                            |                       |                    | quarter                                |                    |                                                                |                     |                         |                          |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local | Improve municipal financial and administrative capability | To prevent theft, losses and physical harm.                           | Provide sound security service to all municipal premises | Percentage of cases investigated and reported to SAPS | n/a                               | 100% of cases investigated and reported to SAPS within 48 hours | n/a            | Whole municipality | R00    | R00            | 100%     | 100% of cases investigated and reported to SAPS within 48 hours | Achieved              | R00                | No case reported during fourth quarter | None               | Case numbers on report referred cases and investigation report | 100%                | Cor p 14                | Continued                |

| Key Performance Area                                   | Outcome                                                                   | Output                                                    | Strategy Objective                          | Strategies                                                             | Key Performance Indicator           | Revised Key Performance Indicator | Annual Target                              | Revised Target | Waiver Number      | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress       |                              | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure   | Portfolio of Evidence | Portfolio of Evidence | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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|                                                        |                                                                           |                                                           |                                             |                                                                        |                                     |                                   |                                            |                |                    |        |                |          | Annual Target                              | Actual Performance           |                       |                    |                      |                      |                       |                       |                     |                         |                          |
|                                                        | governance system                                                         | ility                                                     |                                             | and employees                                                          |                                     |                                   |                                            |                |                    |        |                |          |                                            |                              |                       |                    |                      |                      |                       |                       |                     |                         |                          |
| Municipal institutional development and transformation | Responsible, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To prevent theft, losses and physical harm. | Provide sound security service to all municipal premises and employees | Number of security reports compiled | n/a                               | 12 security reports compiled by June 2022. | n/a            | whole municipality | R00    | R00            | 12       | 12 security reports compiled by June 2022. | 12 security reports compiled | Achieved              | R00                | None                 | None                 | Reports               | 12 reports            | Cor p 15            | Continued               |                          |
| Municipal institutional development                    | Responsible, effective, efficient local government system                 | Improve municipal                                         | To prevent                                  | Provide sound                                                          | Number of satellite                 | n/a                               | 01 Satellite                               | n/a            | whole municipality | R00    | R00            | 01       | 01 Satellite office fitted                 | 0 Satellite office           | Not Achieved          | R00                | Halted by Treasury   | Budgeted for 2022/23 | Payment certificate   | 0                     | Cor p 16            | Continued               |                          |

| Key Performance Area                                   | Outcome                                                      | Output                                                    | Strategy Objective                                      | Strategies                                               | Key Performance Indicator                         | Revised Key Performance Indicator | Annual Target                                            | Revised Target                         | Ward Number         | Budget        | Revised budget | Baseline | 2021/2022 Annual Target and Progress                                               |                                                                                    | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
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| Onal development and transformation                    | accountable, effective and efficient local government system | ipal financial and administrative capability              | theft, losses and physical harm.                        | security service to all municipal premises and employees | te offices fitted with surveillance cameras       |                                   | office fitted with surveillance cameras by June 2022     | with surveillance cameras by June 2022 | ality               |               |                |          | Annual Target                                                                      | Actual Performance                                                                 |                       |                    | circular             | financial year     |                       |                       |                         |                          |
|                                                        |                                                              |                                                           |                                                         |                                                          |                                                   |                                   |                                                          |                                        |                     |               |                |          | 100% of required fleet maintenance attended to (service and repairs ) by June 2022 | 100% of required fleet maintenance attended to (service and repairs ) by June 2022 |                       |                    |                      |                    |                       |                       |                         |                          |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local       | Improve municipal financial and administrative capability | To provide auxiliary support services to all department | Provision of transport and fleet employment and design   | Percentage of required fleet maintenance attended | n/a                               | 100% of required fleet maintenance attended to (service) | n/a                                    | who le municipality | R4 000.000.00 | R00            | 54%      | 100% of required fleet maintenance attended to (service and repairs ) by June 2022 | 100% of required fleet maintenance attended to (service and repairs ) by June 2022 | Achieved              | R00                | None                 | None               | Report                | 100%                  | Copy 17                 | Continued                |

| Key Performance Area                                   | Outcome                                                                  | Strategy Objective                              | Strategies                                                       | Key Performance Indicator                                                           | Revised Key Performance Indicator | Annual Target                                                                               | Revised Target | Waiver Number       | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                        | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance                            | Mitigation Measure                      | Portfolio of Evidence          | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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|                                                        | governance system                                                        | s                                               | councilors                                                       | to                                                                                  | ce and repairs by June 2022       | Annual Target                                                                               | Revised Target | Waiver Number       | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                        | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance                            | Mitigation Measure                      | Portfolio of Evidence          | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
| Municipal Institutional development and transformation | Responsive, accountable, effective and efficient local government system | Provide sustainable records management services | Provision and implementation of sound records management systems | Percentage of filed correspondences received in the registry with reference numbers | n/a                               | 100% of filed correspondences received in the registry with reference numbers within 7 days | n/a            | who le municipality | R00    | R00            | 15%      | 100% of filed correspondences received in the registry with reference numbers within 7 days | Not achieved          | R00                | Lack of training on implementation of file plan | Training on implementation of File Plan | Report on correspondence filed | 0%                  | Comp 18                 | Continued                |

| Key Performance Area                                   | Outcome                                                                   | Output                                                    | Strategy Objective                              | Strategies                                                        | Key Performance Indicator                                                 | Revised Key Performance Indicator | Annual Target                                          | Revised Target                        | Waiver Number       | Budget | Revised budget | Baseline | 2021/2022 Annual Target and Progress                   | Achieved/Not Achieved                 | Annual Expenditure | Reasons for variance | Mitigation Measure                          | Portfolio of Evidence                                  | 2020/21 Performance     | File / Verification No: | Continued / Discontinued |           |
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|                                                        |                                                                           |                                                           |                                                 |                                                                   |                                                                           |                                   | Annual Target                                          | Actual Performance                    |                     |        |                |          |                                                        |                                       |                    |                      |                                             |                                                        |                         |                         |                          |           |
| Municipal institutional development and transformation | Responsible, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | Provide sustainable records management services | Provision and implementation of sound records management services | Number of PAIA reports completed and submitted to Human Rights Commission | n/a                               | 01 PAIA report compiled and submitted to HRC per annum | 01 PAIA report compiled and submitted | who le municipality | R00    | R00            | 0        | 01 PAIA report compiled and submitted to HRC per annum | 0 PAIA report completed and submitted | Not achieved       | R00                  | PAIA Manual approved by Provincial Archives | Follow-up on Provincial Archives to approve the manual | Report submitted to HRC | 0                       | Cor p 19                 | Continued |
| Good governance and public                             | Responsible, accountable                                                  | Single window of coordination                             | To encourage good governance                    | Coordination of council and meetings                              | Number of council meetings                                                | n/a                               | 07 council meetings                                    | 07 council meeting                    | who le municipality | R00    | R00            | 04       | 07 council meetings held per                           | 07 council meeting                    | Not achieved       | R00                  | Postponement due to (1)                     | To ensure that meetings are                            | Attendance registers    | 07                      | Cor p 20                 | Continued |

| Key Performance Area                     | Outcome                                                           | Output                        | Strategy Objective                                    | Strategies                                                                 | Key Performance Indicator              | Revised Key Performance Indicator | Annual Target                   | Revised Target | Waiver Number       | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure                                            | Portfolio of Evidence            | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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| participation                            | able, effective and efficient local government system             | nation                        | nance and public participation                        | committees meetings per institutional calendar                             | ngs held                               |                                   | held per annum                  |                |                     |        |                |          | annum                                |                       |                    |                      | held as scheduled to avoid shifting blames and disappointment | and minutes                      |                     |                         |                          |
| Good governance and public participation | Responsive, accountable, effective and efficient local government | Sing/e 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 | n/a                               | 12 Exco meetings held per annum | n/a            | who le municipality | R00    | R00            | 08       | 12 Exco meetings held per annum      | Achieved              | R00                | None                 | None                                                          | Attendance registers and minutes | 12                  | Cor p 21                | Continued                |

| Key Performance Area                     | Outcome                                                                  | Output                     | Strategy Objective                                    | Strategies                                                                 | Key Performance Indicator                             | Revised Key Performance Indicator | Annual Target                                  | Revised Target | Waiver Number         | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress           | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance               | Mitigation Measure                    | Portfolio of Evidence            | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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|                                          | ent system                                                               |                            |                                                       | dar                                                                        |                                                       |                                   |                                                |                |                       |        |                |          |                                                |                       |                    |                                    |                                       |                                  |                     |                         |                          |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window coordination | To encourage good governance and public participation | Coordination of council and committees meetings per institutional calendar | Number of Portfolio Committee meetings held per annum | n/a                               | 36 portfolio committee meetings held per annum | n/a            | who le mun icip ality | R00    | R00            | 36       | 36 portfolio committee meetings held per annum | Achieved              | R00                | None                               | None                                  | Attending e register and Minutes | 36                  | Cor p 22                | Continued                |
| Good governance and public               | Responsive, accountable, effective and efficient local government system | Single window coordination | To encourage good governance and public participation | Coordination of ward committee meetings per institutional calendar         | Number of reports compiled                            | n/a                               | 12 reports compiled on co-ordination           | n/a            | who le mun icip ality | R00    | R00            | 0        | 0 reports compiled on co-ordination            | Not Achieved          | R00                | Late appointment of ward committee | Office of the Speaker to finalize the | Monthly Progress Reports         | 0                   | Cor p 23                | Continued                |

| Key Performance Area                     | Outcome                                                           | Output                            | Strategy Objective                                    | Strategies                                                 | Key Performance Indicator                                 | Revised Key Performance Indicator | Annual Target                                      | Revised Target | Ward Number            | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress      | Achieved/Not Achieved | Annual Exposure | Reasons for Variance                       | Mitigation Measure                                                 | Portfolio of Evidence          | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
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| participation                            | able, effective and efficient local government system             | nation                            | nance and public participation                        | ittee meetings held as per annual calendar                 | led on co-ordination of ward committee meetings per annum |                                   | co-ordination of ward committee meetings per annum |                |                        |        |                |          | n of ward committee meetings per annum    |                       |                 |                                            | appointments of ward committees                                    |                                |                       |                         |                          |
| Good governance and public participation | Responsive, accountable, effective and efficient local government | Singl<br>e window of coordination | To encourage good governance and public participation | Coordination of ward committee meetings held as per annual | Numb<br>er of ward committee conferences coordinated      | n/a                               | 01 ward committee conference coordinated           | n/a            | who<br>le municipality | R00    | R00            | 0        | 01 ward committee conferences coordinated | Not achieved          | R00             | Late appointment of ward committee members | Office of the Speaker finalize the appointments of ward committees | Report and attendance register | 0                     | Cor<br>p 24             | Con<br>tinu<br>ed        |

| Key Performance Area                     | Outcome                                                                  | Output                       | Strategy Objective                                    | Strategies                                                          | Key Performance Indicator         | Revised Key Performance Indicator | Annual Target                        | Revised Target | Ward Number         | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress | Achieved/Not Achieved | Annual Estimate | Reasons for Variance                       | Mitigation Measure                              | Portfolio of Evidence          | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
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|                                          | Implement system                                                         |                              |                                                       | Calendar                                                            |                                   |                                   |                                      |                |                     |        |                |          |                                      |                       |                 |                                            |                                                 |                                |                       |                         |                          |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window coordination   | To encourage good governance and public participation | Coordination of ward committee meetings held as per annual calendar | Number of ward forums coordinated | n/a                               | 03 ward forums coordinated June 2022 | n/a            | who le municipality | R00    | R00            | 0        | 03 ward forums coordinated June 2022 | Not achieved          | R00             | Late appointment of ward committee members | The forum to be held in the next financial year | Report and attendance register | 0                     | Comp 25                 | Continued                |
|                                          | Municipal financial viability                                            | Administrative and financial | To improve municipality                               | Preparation and monitoring                                          | Number of mSCOA compliant         | n/a                               | 01 mSCOA compliant                   | n/a            | who le municipality | R00    | R00            | 01       | 01 mSCOA compliant annual budget     | Achieved              | R00             | None                                       | Approved mSCOA annual                           | 01                             | B+T 01                | Continued               |                          |

| Key Performance Area                         | Outcome                                                            | Output                                  | Strategy Objective                                                              | Strategies                                                     | Key Performance Indicator                                | Revised Key Performance Indicator                      | Annual Target                                                                        | Revised Target                                                                       | Waiver Number        | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                 | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence                                   | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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| City and management                          | able, effective and efficient local government                     | local capability                        | 's financial planning, revenue collection, expenditure and reporting capability | implementation of the annual budget                            | interim annual budget prepared and approved by council   | interim annual budget prepared and approved by council | annual budget prepared and approved by council by 31 May 2022                        | annual budget prepared and approved by council by 31 May 2022                        |                      |        |                |          | prepared and approved by council by 31 May 2022                                      |                       |                    |                      |                    | annual budget and council resolution                    |                     |                         |                          |
| Municipal financial viability and management | Responsible, accountable, effective and efficient local government | Administrative and financial capability | To improve municipal financial planning, revenue collection                     | Preparation and monitoring implementation of the annual budget | Number of mSCOA compliant adjustment budget prepared and | n/a                                                    | 01 mSCOA compliant adjustment budget prepared and approved by council by 28 February | 01 mSCOA compliant adjustment budget prepared and approved by council by 28 February | who the municipality | R00    | R00            | 01       | 01 mSCOA compliant adjustment budget prepared and approved by council by 28 February | n/a                   | n/a                | n/a                  | n/a                | Approved mSCOA adjustment budget and Council resolution | 01                  | B+T 02                  | Continued                |

| Key Performance Area | Outcome              | Output               | Strategy Objective                        | Strategies                                                     | Key Performance Indicator                                                                 | Revised Key Performance Indicator | Annual Target                                                                             | Revised Target                                                                            | Waived Number         | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                      | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance | Mitigation Measure | Portfolio of Evidence                                         | Portfolio Performance | 2020/2021 Performance | File / Verification / Discontinued | Continued |
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|                      | Financial Management | Financial Management | To improve municipal financial capability | Preparation and monitoring implementation of the annual budget | Number of Sections 72 reports completed and submitted to Council and Treasury as per MFMA | n/a                               | 01 Section 72 report compiled and submitted to Council and Treasury as per MFMA per annum | 01 Section 72 report compiled and submitted to Council and Treasury as per MFMA per annum | who le mun icip ality | R00    | R00            | 01       | 01 Section 72 report compiled and submitted to Council and Treasury as per MFMA per annum | n/a                   | n/a                | n/a                  | n/a                | Copy of Section 72 Report and proof of submission to Treasury | 01                    | 01                    | B+T 03                             | Continued |

| Key Performance Area                         | Outcome                                                                   | Output                                  | Strategy Objective                                                                                     | Strategies                                                     | Key Performance Indicator                                                                                     | Revised Key Performance Indicator | Annual Target                                                             | Revised Target | Weight Number       | Budget                   | Revised budget | Baseline | 2021/2022 Annual Target and Progress                                              |                    | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence                                                        | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
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|                                              |                                                                           |                                         |                                                                                                        |                                                                |                                                                                                               |                                   |                                                                           |                |                     |                          |                |          | Annual Target                                                                     | Actual Performance |                       |                    |                      |                    |                                                                              |                       |                         |                          |
| Municipal financial viability and management | Responsible, accountable, effective and efficient local government system | 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) completed and submitted to stakeholder as per MFMA | n/a                               | 01 GRAP compliant AFS completed and submitted to stakeholder as per annum | n/a            | who le municipality | R63 071 900 & 927 781.00 | R00            | 01       | 01 GRAP compliant AFS compiled and submitted to stakeholder as per MFMA per annum | n/a                | R1 19 0777.00         | n/a                | n/a                  | n/a                | Annual Financial Statements and proof of submission to Treasury and COG HSTA | 01                    | B+T 04                  | Continued                |
| Municipal financial viability and management | Responsible, accountable, effective and efficient local government system | Administrative and financial capability | To improve municipality's financial planning, revenue collection, expenditure and reporting capability | Ensuring proper                                                | Number of GRAP compliant Annual Financial Statements (AFS) completed and submitted to stakeholder as per MFMA | n/a                               | 01 GRAP compliant AFS completed and submitted to stakeholder as per annum | n/a            | who le municipality | R1 300 000.00            | R00            | 01       | 01 GRAP compliant fixed                                                           | n/a                | R1 29 4003.70         | n/a                | n/a                  | n/a                | GRAP compliance plan                                                         | 01                    | B+T 05                  | Continued                |

| Key Performance Area                         | Outcome                                 | Strategy Objective                                                           | Strategies                                                                                                     | Key Performance Indicator                 | Revised Key Performance Indicator | Annual Target                                       | Revised Target                                 | Weight              | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress           | Achieved/Not Achieved | Annual Expense | Reasons for Variance | Mitigation Measure | Portfolio of Evidence              | 2020/2021 Performance | File / Verification / Discontinued |           |
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| viability and management                     | financial capability                    | financial planning, revenue collection, expenditure and reporting capability | valuation, safeguarding, optimization and disposal of municipal assets in compliance with relevant legislation | compliant fixed assets registers compiled |                                   | compliant fixed assets registers compiled per annum | compliant fixed assets registers compiled      | ality               |        |                |          | assets registers compiled per annum            |                       |                |                      |                    | t Assets register                  |                       |                                    |           |
|                                              |                                         |                                                                              |                                                                                                                |                                           |                                   |                                                     |                                                |                     |        |                |          |                                                |                       |                |                      |                    |                                    |                       |                                    |           |
| Municipal financial viability and management | Administrative and financial capability | To improve municipal financial                                               | Ensure adherence to SCM Policies                                                                               | Number of Annual Procurement Plan         | n/a                               | 01 Annual Procurement Plan completed per annum      | 01 Annual Procurement Plan completed per annum | who le municipality | R00    | R00            | 01       | 01 Annual Procurement Plan completed per annum | Achieved              | R00            | None                 | None               | Copy of approved Procurement plan. | 01                    | B+T 06                             | Continued |

| Key Performance Area                         | Outcome                                                                   | Output                                  | Strategy Objective                                                       | Strategies                       | Key Performance Indicator                                     | Revised Key Performance Indicator | Annual Target                                           | Revised Target | Waived Number       | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                              | Achieved/Not Achieved                | Annual Expenditure | Reasons for variance | Mitigation Measure   | Portfolio of Evidence                                                   | Portfolio of Evidence | 2020/21 Performance | File / Verification / Discontinued | Continued |
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|                                              | and efficient local government system                                     |                                         | planning, revenue collection, expenditure and reporting capability       |                                  | completed                                                     |                                   | led per annum                                           |                |                     |        |                |          |                                                                   |                                      |                    |                      |                      |                                                                         |                       |                     |                                    |           |
| Municipal financial viability and management | Responsible, accountable, effective and efficient local government system | Administrative and financial capability | To improve municipal financial planning, revenue collection, expenditure | Ensure adherence to SCM Policies | Percentage of tenders awarded within 90 days of advertisement | n/a                               | 100% of tenders awarded within 90 days of advertisement | n/a            | who le municipality | R00    | R00            | 45%      | 100% of tenders awarded within 90 days of advertisement per annum | 77% (23 bids appointed) bids awarded | Not Achieved       | R00                  | None responsive Bids | Projects to be re-advertised and rolled over to the next financial year | Appoint letter s      | 65%                 | B-T 07                             | Continued |

| Key Performance Area                         | Outcome                                                                   | Output                                  | Strategy Objective                                                                                     | Strategies                              | Key Performance Indicator                                           | Revised Key Performance Indicator | Annual Target                                                 | Revised Target | Waiver Number       | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                            | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance | Mitigation Measure | Portfolio of Evidence | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
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|                                              | em                                                                        |                                         | and reporting capability                                                                               |                                         |                                                                     |                                   |                                                               |                |                     |        |                |          |                                                                 |                       |                    |                      |                    |                       |                       |                         |                          |
| Municipal financial viability and management | Responsible, accountable, effective and efficient local government system | Administrative and financial capability | To improve municipality's financial planning, revenue collection, expenditure and reporting capability | Adherence to service standards and MFMA | Percentage of credits paid within 30 days of submission of invoice. | n/a                               | 100% of credits paid within 30 days of submission of invoice. | n/a            | who le municipality | R00    | R00            | 86%      | 100% of creditors paid within 30 days of submission of invoice. | Achieved              | R00                | None                 | None               | Reports               | 100%                  | B+T D8                  | Continued                |

| Key Performance Area                         | Outcome                                                                  | Output                                  | Strategy Objective                                                                                     | Strategies                                         | Key Performance Indicator                            | Revised Key Performance Indicator | Annual Target                                           | Revised Target | Ward Number         | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                    | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence                    | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
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| 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 | Expand revenue base and improve rate of collection | Percentage of revenue collected from services billed | n/a                               | 30% of revenue collected from services billed per annum | n/a            | who le municipality | R00    | R00            | 25%      | 30% of revenue collected from services billed per annum | Achieved              | R00                | None                 | None               | Reports                                  | 31.5%               | B+T09                   | Continued                |
| Good governance and public participation     | Responsive, accountable, effective                                       | Single window of coordination           | To keep stakeholders informed                                                                          | Improve communication with stakeholders            | Number of Institutional Calendar developed           | n/a                               | 01 Institutional calendar developed                     | n/a            | who le municipality | R00    | R00            | 01       | 01 Institutional calendar developed by June             | Achieved              | R00                | None                 | None               | Approved Institutional calendar and coun | 0                   | MM01                    | Continued                |

| Key Performance Area                     | Outcome                                                                           | Output                     | Strategy Objective                                                  | Strategies                                                        | Key Performance Indicator                                           | Revised Key Performance Indicator | Annual Target                                                      | Revised Target | Ward Number        | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                    | Achieved/Not Achieved                           | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence | 2020/21 Performance                                  | File / Verification No. | Continued / Discontinued |           |
|------------------------------------------|-----------------------------------------------------------------------------------|----------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------------|----------------|--------------------|--------|----------------|----------|-------------------------------------------------------------------------|-------------------------------------------------|--------------------|----------------------|--------------------|-----------------------|------------------------------------------------------|-------------------------|--------------------------|-----------|
|                                          | live and efficient local government system                                        |                            | about the affairs of the municipality                               | holders through various platforms                                 | opened                                                              |                                   | by June 2022                                                       |                |                    |        |                |          | 2022                                                                    |                                                 |                    |                      |                    | civil resolution      |                                                      |                         |                          |           |
| Good governance and public participation | Responsive, accountable, unified, effective and efficient local government system | Single window coordination | To keep stakeholders informed about the affairs of the municipality | Improve communication with stakeholders through various platforms | Number of communication strategies reviewed and approved by Council | n/a                               | 01 communication strategy reviewed and approved by Council by June | n/a            | whole municipality | R00    | R00            | 0        | 01 communication strategy reviewed and approved by Council by June 2022 | 01 communication strategy reviewed and approved | Achieved           | R00                  | None               | None                  | Copy of the strategy document and Council resolution | 01                      | MM 02                    | Continued |

| Key Performance Area                     | Outcome                                                                  | Output                     | Strategy Objective                                                                                           | Strategies                                                                  | Key Performance Indicator                                               | Revised Target | Annual Target                                                                 | Revised Target | Basis for | 2021/2022 Annual Target and Progress                                          | Achieved/Not Achieved | Annual Exposure | Reasons for variance | Mitigation Measure | Portfolio of Evidence        | 2020/21 Performance | File / Verification No. | Continued / Discontinued |
|------------------------------------------|--------------------------------------------------------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------------|----------------|-------------------------------------------------------------------------------|----------------|-----------|-------------------------------------------------------------------------------|-----------------------|-----------------|----------------------|--------------------|------------------------------|---------------------|-------------------------|--------------------------|
|                                          | em                                                                       |                            |                                                                                                              |                                                                             |                                                                         |                | 2022                                                                          |                |           |                                                                               |                       |                 |                      |                    |                              |                     |                         |                          |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window coordination | To provide assurance and consulting services to management and Council on internal controls, risk management | Monitor effectiveness of internal controls through internal audit practices | Number of Internal Audit Plan developed and approved by audit committee | n/a            | 01 Internal Audit Plan developed and approved by audit committee by June 2022 | n/a            | 01        | 01 Internal Audit Plan developed and approved by audit committee by June 2022 | Achieved              | R00             | None                 | None               | Approved internal audit plan | 01                  | MM 03                   | Continued                |

| Key Performance Area                     | Outcome                                                                   | Output                     | Strategy Objective                                         | Strategies                                                                                        | Key Performance Indicator                                                       | Revised Key Performance Indicator | Annual Target                                                                         | Revised Target | Ward Number         | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                                | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence | 2020/2021 Performance | File / Verification / Discontinued |           |
|------------------------------------------|---------------------------------------------------------------------------|----------------------------|------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------|---------------------------------------------------------------------------------------|----------------|---------------------|--------|----------------|----------|-------------------------------------------------------------------------------------|-----------------------|--------------------|----------------------|--------------------|-----------------------|-----------------------|------------------------------------|-----------|
|                                          |                                                                           |                            | nt and governance                                          |                                                                                                   |                                                                                 |                                   |                                                                                       |                |                     |        |                |          |                                                                                     |                       |                    |                      |                    |                       |                       |                                    |           |
| Good governance and public participation | Responsible, accountable, effective and efficient local government system | Single window coordination | To promote the needs and interests of special focus groups | Maintain and monitor compliance to special focus programmes (Aged, Youth, People with Disability, | Number of Special Focus Mains training progress reports completed and submitted | n/a                               | 12 Special Focus Mains training progress reports completed and submitted by June 2022 | n/a            | who le municipality | R00    | R00            | 12       | 12 Special Focus Mainstreaming progress reports compiled and submitted by June 2022 | Achieved              | R00                | None                 | None               | Monthly Reports       | 0                     | MM 04                              | Continued |

| Key Performance Area                     | Output                                                                   | Strategy Objective                                         | Strategies                                                                             | Key Performance Indicator                                      | Revised Key Performance Indicator | Annual Target                                                        | Revised Target | Waiver Number       | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                 | Achieved/Not Achieved | Annual Expense | Reasons for Variance                                     | Mitigation Measure                                  | Portfolio of Evidence | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
|------------------------------------------|--------------------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------|-----------------------------------|----------------------------------------------------------------------|----------------|---------------------|--------|----------------|----------|----------------------------------------------------------------------|-----------------------|----------------|----------------------------------------------------------|-----------------------------------------------------|-----------------------|-----------------------|-------------------------|--------------------------|
|                                          |                                                                          |                                                            |                                                                                        | Gender, Children and HIV/AIDS                                  |                                   |                                                                      |                |                     |        |                |          |                                                                      |                       |                |                                                          |                                                     |                       |                       |                         |                          |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | To promote the needs and interests of special focus groups | Mainstream and monitor or compliance to special focus programmes (Aged, Youth, People) | Number of cluster ward-based AIDS Council meetings coordinated | n/a                               | 16 cluster ward-based AIDS Council meetings coordinated by June 2022 | n/a            | who le municipality | R00    | R00            | 04       | 16 cluster ward-based AIDS Council meetings coordinated by June 2022 | Not achieved          | R00            | The period for meetings lapse as per government calendar | The meetings to be scheduled for new financial year | Attendance registers  | 0                     | MM05                    | Continued                |

| Key Performance Area                     | Outcome                                                                   | Output                     | Strategy Objective                                          | Strategies                                                  | Key Performance Indicator                           | Revised Key Performance Indicator | Annual Target                                             | Revised Target | Waiver Number       | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                      | Achieved/Not Achieved                        | Annual Expense | Reasons for variance | Mitigation Measure | Portfolio of Evidence | 2020/21 Performance                      | File / Verification / Discontinued | Continued |           |
|------------------------------------------|---------------------------------------------------------------------------|----------------------------|-------------------------------------------------------------|-------------------------------------------------------------|-----------------------------------------------------|-----------------------------------|-----------------------------------------------------------|----------------|---------------------|--------|----------------|----------|-----------------------------------------------------------|----------------------------------------------|----------------|----------------------|--------------------|-----------------------|------------------------------------------|------------------------------------|-----------|-----------|
|                                          |                                                                           |                            |                                                             | e with Disability, Gender, Children and HIV/AIDS)           |                                                     |                                   |                                                           |                |                     |        |                |          |                                                           |                                              |                |                      |                    |                       |                                          |                                    |           |           |
| Good governance and public participation | Responsible, accountable, effective and efficient local government system | Single window coordination | To provide strategic management support to the Municipality | Monitor and manage implementation of strategic resolutions. | Number of Executive management meetings coordinated | n/a                               | 12 Executive management meetings coordinated by June 2022 | n/a            | who le municipality | R00    | R00            | 12       | 12 Executive management meetings coordinated by June 2022 | 12 executive management meetings coordinated | Achieved       | R00                  | None               | None                  | Agenda, attendance registers and minutes | 12                                 | MM06      | Continued |

| Key Performance Area                     | Outcome                                                                   | Output                     | Strategy Objective                                          | Strategies                                           | Key Performance Indicator                               | Revised Key Performance Indicator | Annual Target                                                  | Revised Target                                                 | Waiver Number       | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                           | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence | 2020/2021 Performance | File / Verification / Ratio / No | Continued / Discontinued |
|------------------------------------------|---------------------------------------------------------------------------|----------------------------|-------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|-----------------------------------|----------------------------------------------------------------|----------------------------------------------------------------|---------------------|--------|----------------|----------|----------------------------------------------------------------|-----------------------|--------------------|----------------------|--------------------|-----------------------|-----------------------|----------------------------------|--------------------------|
|                                          | em                                                                        |                            |                                                             |                                                      |                                                         |                                   |                                                                |                                                                |                     |        |                |          |                                                                |                       |                    |                      |                    |                       |                       |                                  |                          |
| Good governance and public participation | Responsible, accountable, effective and efficient local government system | Single window coordination | To provide strategic management support to the Municipality | Monitoring implementation of 'Back to Basics' report | Number of Back to Basics reports compiled and submitted | n/a                               | 12 Back to Basics reports compiled and submitted by June 2022. | 04 Back to Basics reports compiled and submitted by June 2022. | who le municipality | R00    | R00            | 04       | 04 Back to Basics reports compiled and submitted by June 2022. | Achieved              | R00                | None                 | None               | Reports               | 04                    | MM 07                            | Continued                |
| Good governance and public               | Responsible, accountable, effective and efficient local government system | Single window coordination | To provide strategic                                        | Render customer care                                 | Percentage of customer                                  | n/a                               | 100% of customer care                                          | n/a                                                            | who le municipality | R00    | R00            | 95 %     | 100% of customer care issues resolved by June                  | Achieved              | R00                | None                 | None               | Reports               | 100 %                 | MM 08                            | Continued                |

| Key Performance Area                     | Outcome                                                           | Output                        | Strategy Objective                            | Strategies                                                             | Key Performance Indicator                                            | Revised Key Performance Indicator | Annual Target                                                       | Revised Target | Ward number         | Budget | Revised budget | Baseline | 2021/2022 Annual Target and Progress                                      | Achieved/Not Achieved | Annual Expenditure | Reasons for variance | Mitigation Measure | Portfolio of Evidence                                   | 2020/2021 Performance | File / Verification / Discontinued | Continued |
|------------------------------------------|-------------------------------------------------------------------|-------------------------------|-----------------------------------------------|------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------|---------------------------------------------------------------------|----------------|---------------------|--------|----------------|----------|---------------------------------------------------------------------------|-----------------------|--------------------|----------------------|--------------------|---------------------------------------------------------|-----------------------|------------------------------------|-----------|
| participation                            | ble, effective and efficient local government system              | nation                        | management support to the Municipality        | services                                                               | care issues resolved.                                                |                                   | Issue resolved by June 2022.                                        |                |                     |        |                |          | 2022.                                                                     |                       |                    |                      |                    |                                                         |                       |                                    |           |
| 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 | Number of Municipal Risk Profiles developed and approved by Council. | n/a                               | 01 Municipal Risk Profile developed and approved by Council by June | n/a            | who le municipality | R00    | R00            | 01       | 01 Municipal Risk Profile developed and approved by Council by June 2022. | Achieved              | R00                | None                 | None               | Approved municipal risk profile and council resolution. | 01                    | MM09                               | Continued |

| Key Performance Area                     | Outcome                                                                  | Output                        | Strategy Objective                            | Strategies                                                                     | Key Performance Indicator                                              | Revised Key Performance Indicator | Annual Target                                                                | Revised Target | Waiver Number       | Budget | Revised Budget | Baseline | 2021/2022 Annual Target and Progress                                        | Achieved/Not Achieved | Annual Expenditure | Reasons for Variance                                                       | Mitigation Measure                                        | Portfolio of Evidence                                            | 2020/2021 Performance | File / Verification No. | Continued / Discontinued |
|------------------------------------------|--------------------------------------------------------------------------|-------------------------------|-----------------------------------------------|--------------------------------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------|------------------------------------------------------------------------------|----------------|---------------------|--------|----------------|----------|-----------------------------------------------------------------------------|-----------------------|--------------------|----------------------------------------------------------------------------|-----------------------------------------------------------|------------------------------------------------------------------|-----------------------|-------------------------|--------------------------|
|                                          | system                                                                   |                               |                                               | Factors                                                                        |                                                                        |                                   | 2022.                                                                        |                |                     |        |                |          |                                                                             |                       |                    |                                                                            |                                                           |                                                                  |                       |                         |                          |
| 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 Business Continuity Plans completed and approved by council. | n/a                               | 01 Business Continuity Plans completed and approved by council by June 2022. | n/a            | who le municipality | R00    | R00            | 0        | 01 Business Continuity Plans compiled and approved by council by June 2022. | Not Achieved          | R00                | No competent official appointed for completion of business continuity plan | The indicator to be outsourced in the next financial year | Copy of Business Continuity Plan and approval council resolution | 0                     | MM10                    | Continued                |

## Chapter 4: Organizational Development Performance

### Component A: Introduction to the Municipal Workforce

Functions of each directorate within the municipality

| Municipal Manager's Office                                        | Infrastructure Services                              | Community Services                                                              | Budget and Treasury                    | Planning and LED                               | Corporate Services                                                    |
|-------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------------------------------|----------------------------------------|------------------------------------------------|-----------------------------------------------------------------------|
| 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.

### Municipal Workforce/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         | 42          | 32     | 10     | 76%      | 24%      |
| Corporate Services         | 57          | 46     | 11     | 81%      | 19.2%    |
| Planning and LED           | 19          | 17     | 2      | 89%      | 10.5%    |
| Community Services         | 78          | 69     | 9      | 88.4%    | 11.5 %   |
| Budget and Treasury        | 34          | 25     | 9      | 73.5%    | 36%      |
| Municipal Manager's Office | 21          | 12     | 9      | 57%      | 26.4%    |
| Grand Total                | 251         | 201    | 50     | 94%      | 5.6%     |

### Component B: Managing Municipal workforce Levels from Municipal Manager and Section 56 Management

#### Employment Equity

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    | B | C | I | A      | B | C | I | Male              | Female |       |
| Top Management                                                                                                    | -    | - | - | - | -      | - | - | - | -                 | -      | 0     |
| Senior managers                                                                                                   | 0    | - | - | - | 2      | - | - | - | -                 | -      | 2     |
| Managers                                                                                                          | 9    | - | - | - | 6      | - | - | - | -                 | -      | 15    |
| Professionally qualified and experienced specialists and mid-management                                           | 33   | - | - | - | 20     | - | - | - | -                 | -      | 53    |
| Skilled Technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 3    | - | - | - | 1      | - | - | - | -                 | -      | 4     |
| Semi- skilled and discretionary decision making                                                                   | 74   | - | - | - | 53     | - | - | - | -                 | -      | 127   |
| Total Permanent                                                                                                   | 119  | - | - | - | 84     | - | - | - | -                 | -      | 201   |
| Temporary employees                                                                                               | -    | - | - | - | -      | - | - | - | -                 | -      | -     |
| Disability                                                                                                        | 1    | - | - | - | 1      | - | - | - | -                 | -      | 2     |

|             |     |   |   |   |    |   |   |   |   |     |
|-------------|-----|---|---|---|----|---|---|---|---|-----|
| Grand Total | 132 | - | - | - | 94 | - | - | - | - | 228 |
|-------------|-----|---|---|---|----|---|---|---|---|-----|

## Component C: Capacitating the Municipal Workforce

### 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    | DC | W | W | A      | DC | W | W | Male              | Female |       |
| Municipal Financial Management Programme | 2    | -  | - | - | -      | -  | - | - | -                 | -      | 2     |
| Job evaluation training                  | -    | -  | - | - | 1      | -  | - | - | -                 | -      | 1     |
| Councilor induction                      | 4    | -  | - | - | 1      | -  | - | - | -                 | -      | 5     |
| Grand Total                              | 6    | -  | - | - | 2      | -  | - | - | -                 | -      | 8     |

Component D: Managing the Municipal Workforce Expenditure

| Expenditure                | Approved budget | adjustments | Final budget | Actual amounts on comparable basis | Difference between final budget and actual |
|----------------------------|-----------------|-------------|--------------|------------------------------------|--------------------------------------------|
| Employee related cost      | R123 088 180    | R9 487 735  | R113 600 445 | R96 083 516                        | R17 516 929                                |
| Remuneration of Councilors | R24 561 409     | R2 149 239  | R22 412 170  | R22 406 929                        | R5 241                                     |

Other Information related to Human Resource Management

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 and the Office of the Municipal Manager. All OHS representatives attend regular training interventions such as hazard identification and risk assessment and rare 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.

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.

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.

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                                                                       | A  |   |   | C |   |   | I  |   |   | W |   |   | F |   |   | Total |        |  |
|--------------------------------------------------------------------------------|----|---|---|---|---|---|----|---|---|---|---|---|---|---|---|-------|--------|--|
|                                                                                | A  | C | I | A | C | I | A  | C | I | A | C | I | A | C | I | 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 |

## Chapter 5: Financial Performance

### Component A: Statement of Financial Performance

| Revenue                                      | 2022        | 2021       |
|----------------------------------------------|-------------|------------|
| Revenue from exchange transactions           |             |            |
| Service Charges                              | 5 814 240   | 6 433 333  |
| Rental of facilities and equipment           | 675 700     | 270 633    |
| Water and sanitation: commission earned      | 35 504 199  | 31 254 727 |
| Agency fees: Licences and permits            | 5 624 869   | 5 869 134  |
| Other revenue                                | 24 718 626  | 1 921 404  |
| Finance income-exchange                      | 16 381 801  | 12 452 340 |
| Total revenue from exchange transactions     | 88 719 436  | 68 201 671 |
| Taxation revenue                             |             |            |
| Property rates                               | 30 674 638  | 31 750 278 |
| Finance income-Non exchange                  | 14 209 575  | 12 791 733 |
| Transfer revenue                             |             |            |
| Government grants & subsidies                | 330 406 846 | 357 526    |
| Traffic fines                                | 2 010 550   | 5 781 228  |
| Total revenue from non-exchange transactions | 377 301 609 | 407 849    |
| Total revenue                                | 466 021 044 | 466 061    |
| Expenditure                                  |             | 422        |
| Employee related costs                       | 96 083 516  | 94 726 721 |

|                                                 |             |             |
|-------------------------------------------------|-------------|-------------|
| Remuneration of councilors                      | 22 406 929  | 22 365 273  |
| Depreciation, amortization and impairment       | 35 454 604  | 33 488 447  |
| Finance costs                                   | 214 718     | 84 063      |
| Provision for impairments adjustment            | 148 432 781 | 54 264 734  |
| Contracted services                             | 49 935 973  | 49 190 632  |
| Expenditure on third party projects             | -           | 80 225      |
| Loss on disposal of assets                      | 206 905     | 197 125     |
| Other material                                  | 1 836 301   | 2 432 371   |
| General Expenses                                | 49 333 451  | 41 850 350  |
| Total Expenditure                               | 403 905 178 | 298 679 941 |
| Surplus for the year from continuing operations | 62 115 866  | 167 371 481 |
| Fair value gain or (losses)                     | 5 764 556   | 232 645 380 |
| Surplus (deficit) for the year                  | 67 880 422  | 65 273 899  |

**Component B: Spending against capital budget**

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

| Expenditure by Vote         | Jul          |            | Aug          |               | Sep            |               | October        |                | November      |              | December      |              | January          |                    | February         |                | March            |                | April            |           | May            |              | June             |              |
|-----------------------------|--------------|------------|--------------|---------------|----------------|---------------|----------------|----------------|---------------|--------------|---------------|--------------|------------------|--------------------|------------------|----------------|------------------|----------------|------------------|-----------|----------------|--------------|------------------|--------------|
|                             | Pro jec tion | Actu al    | Pro jec tion | Actu al       | Pro jec tion   | Actu al       | Pro jec tion   | Actu al        | Pro jec tion  | Actu al      | Pro jec tion  | Actu al      | Pro jec tion     | Actu al            | Pro jec tion     | Actu al        | Pro jec tion     | Actu al        | Pro jec tion     | Actu al   | Pro jec tion   | Actu al      | Pro jec tion     | Actu al      |
| Corporate Services          | 657,600.00   | -          | 767,200.00   | 2,574,780.00  | 876,800.00     | 2,574,780.00  | 712,400.00     | -              | 822,000.00    | -            | 986,400.00    | 2,801,280.00 | 316,667.00       | -                  | 316,667.00       | -              | 316,667.00       | -              | 1,089,930.00     | 64,899.00 | 1,317,207.00   | 6,272,070.00 | 1,312,312.00     | 1,247,617.56 |
| Community & Social Services | 3,992,187.17 | -          | 4,657,551.69 | -             | 5,322,916.22   | -             | 432,248,694.30 | -              | 4,990,233.96  | -            | 5,988,280.75  | -            | 124,486,928.00   | 123,551,861,928.00 | 124,486,928.00   | 214,329,346.00 | 124,486,928.00   | 972,430.00     | 5,766,414.34     | -         | 5,919,697.20   | -            | 4,919,697.20     | -            |
| Planning and Development    | 2,000,000.00 | 711,963.90 | 952,395.95   | 97,032,100.00 | 845,559,400.00 | 97,032,100.00 | 845,559,400.00 | 1,001,262.81   | 97,568,547.79 | -            | 11,708,225.00 | 2,801,280.00 | 8,049,129,970.00 | 323,285,400.00     | 8,049,129,970.00 | 183,905,418.00 | 8,049,129,970.00 | 655,277,767.00 | 2,013,369,000.00 | -         | 630,630,000.00 | -            | 1,915,446,810.00 | -            |
| 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  | 480,187,070.00 | 15,794,088.75 | 3,673,581.11 | 18,952,906.50 | 664,376.83   | 961,065,837.26   | 961,065,837.26     | 961,065,837.26   | 398,234,764.00 | 961,065,837.26   | 656,250,197.00 | 6,854,494.14     | -         | 8,945,392.94   | -            | 253,778.50       | -            |

Initials: Municipal Manager M.A.

Initials: Mayor P.D.



Chapter 6: Auditor-General Audit Findings

Report of the auditor-general to Limpopo Provincial Legislature and the council on Lepelle-Nkumpi Local Municipality

Report on the audit of the financial statements

Qualified Opinion

I have audited the financial statements of the Lepelle-Nkumpi Local Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2022, statement of financial performance, statement of changes in net assets, statement of cash flows and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

In my opinion, except for the effects of the matter described in the basis for qualified opinion section of my report, the financial statements present fairly, in all material respects, the financial position of Lepelle-Nkumpi Local Municipality as at 30 June 2022 and its financial performance and cash flows for the year then ended in accordance with the standards of Generally Recognised Accounting Practice (Standards of GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act of 2021(Dora).

Basis for qualified opinion

Other revenue – leave provision charge

I was unable to obtain sufficient appropriate audit evidence for the amount of R4 462 938 that was processed to leave provision charge under other revenue. I was unable to confirm the leave provision charge by alternative means. Consequently, I was

Chapter 6: Auditor-General Audit Findings

Report of the auditor-general to Limpopo Provincial Legislature and the council on Lepelle-Nkumpi Local Municipality

Report on the audit of the financial statements

Qualified Opinion

I have audited the financial statements of the Lepelle-Nkumpi Local Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2022, statement of financial performance, statement of changes in net assets, statement of cash flows and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

In my opinion, except for the effects of the matter described in the basis for qualified opinion section of my report, the financial statements present fairly, in all material respects, the financial position of Lepelle-Nkumpi Local Municipality as at 30 June 2022 and its financial performance and cash flows for the year then ended in accordance with the standards of Generally Recognised Accounting Practice (Standards of GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MIFMA) and the Division of Revenue Act of 2021 (Dora).

Basis for qualified opinion

Other revenue – leave provision charge

I was unable to obtain sufficient appropriate audit evidence for the amount of R4 462 938 that was processed to leave provision charge under other revenue. I was unable to confirm the leave provision charge by alternative means. Consequently, I was

unable to determine whether any adjustment was necessary to leave provision charge stated at R7 889 990 in note 20 to the financial statements. There is a consequential impact on the surplus for the period and accumulated surplus.

#### Cash flows from operating activities

The municipality did not correctly prepare and disclose the cash flows from operating activities as required by *Standards of GRAP 2, Cash flow statements*. The Municipality's receipts and payments were incorrectly calculated. Due to errors in the cash flows from operating activities the following misstatements were identified:

- Grants were overstated by R6 114 906.00
- Cash received from agency fee, fines and other income was understated by R15 757 327.00
- Employee costs was understated by R20 958 507.00
- Payments to suppliers for goods and services was overstated by R5 695 496.00

In addition to the individually material uncorrected misstatements, the cash flows from operating activities was materially misstated due to the cumulative effect of individually immaterial uncorrected misstatements as follows:

- Sale of goods and services understatement by R2 664 890.00
- Interest income misstatement by R2 955 701.00

#### Statement of comparison of budget and actual amounts

The municipality did not correctly present the statement of comparison of budget and actual amount as required by the *Standards of GRAP 24, Budget Information*. Municipality did not have adequate controls in place for reconciling the statement of comparison of budget and actual amounts to the underlying records. I have identified misstatements as follows:

- Current assets were overstated by R132 953 932 on the reported original budget
- Current assets were understated by R714 143 301 on the reported budget adjustment
- Current assets were understated by R35 243 801 on the reported final budget amount
- Cash and cash equivalents at the end of the year was understated by R430 970 949 on the original budget amount
- Cash and cash equivalents at the end of the year was understated by R598 752 106 on the final budget amount
- Cash and cash equivalents at the end of the year was understated by R137 947 824 on the final budget adjustment amount
- Net cash from operating activities was understated by R771 859 820 on approved budget adjustments and reported budget adjustments

### Context for the opinion

I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.

I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

### Emphasis of matters

I draw attention to the matters below. My opinion is not modified in respect of these matters.

**Restatement of corresponding figures**

As disclosed in note 36 to the financial statements, the corresponding figures for 30 June 2021 have been restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2022.

**Material impairments**

As disclosed in note 30 to the financial statements, material impairments to the amount of R148 432 783 were incurred as a result of long outstanding receivables.

**Significant uncertainties**

With reference to note 37 to the financial statements, the municipality is the defendant in various claims. The municipality is opposing the claims. The ultimate outcome of these matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements

**Underspending of the conditional grant**

As disclosed in note 24 to the financial statements, the municipality materially underspent the Municipal Infrastructure Grant by R16 827 214.

**Other matters**

I draw attention to the matters below. My opinion is not modified in respect of these matters.

### **Unaudited disclosure notes**

In terms of section 125(2)(e) of the MFMA the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

### **Unaudited supplementary schedules**

The supplementary information set out on pages XX to XX does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

### **Responsibilities of the accounting officer for the financial statements**

The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the standards of GRAP and the requirements of the MFMA and the DORA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

## Auditor-general's responsibilities for the audit of the financial statements

My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

## Report on the audit of the annual performance report

## Introduction and scope

In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected key performance areas presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

My procedures address the usefulness and reliability of the reported performance information, which must be based on the municipality's approved performance planning documents. I have not evaluated the completeness and appropriateness of the

performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the municipality enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected key performance area presented in the municipality's annual performance report for the year ended 30 June 2022:

| Key performance area                          | Pages in the annual performance report |
|-----------------------------------------------|----------------------------------------|
| Key performance area – basic service delivery | X – X                                  |

I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

The material finding on the usefulness of the performance information of the selected key performance area is as follows:

**Basic service delivery and infrastructure development**

**Indicator Com 01: Number of areas provided with weekly waste collection services**

The planned target of 'Compile 04 reports on weekly waste collection services by June 2022 in both urban and rural areas' for this indicator was not specific in clearly identifying the nature and required level of performance.

**Other matter**

I draw attention to the matter below.

**Achievement of planned targets**

Refer to the annual performance report on pages ... to ... for information on the achievement of planned targets for the year. This information should be considered in the context of the material findings expressed on the usefulness of the reported performance information in paragraph x of this report.

**Report on the audit of compliance with legislation**

**Introduction and scope**

In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the municipality's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

The material findings on compliance with specific matters in key legislation are as follows:

## Financial statements and annual reports

The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA.

Material misstatements of non-current assets, current assets, liabilities, revenue, expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected and the supporting records were provided subsequently, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified opinion.

## Conditional grants

The Integrated National Electrification Programme (INEP - Schedule 5B) was not spent for its intended purposes in accordance with the applicable grant framework, as required by section 16(1) of the Division of Revenue Act (Act 9 of 2021).

## Asset Management

An effective system of internal control for assets was not in place, as required by section 63(2)(c) of the MFMA.

## Consequences Management

Some of the unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.

Irregular expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

Some of the fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

### **Expenditure Management**

Reasonable steps were not taken to prevent irregular expenditure amounting to R33 921 069 as disclosed in note 44 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with applicable supply chain management (SCM) legislation.

Reasonable steps were not taken to prevent unauthorised expenditure amounting to R22 719 244, as disclosed in note 43 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The unauthorised expenditure was as a result of the under budgeting of the non-cash expenditure items.

### **Revenue Management**

Revenue due to the municipality was not calculated on a monthly basis, as required by section 64(2)(b) of the MFMA.

### **Procurement and Contract Management**

Some of the invitation to tender for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by the 2017 Preferential Procurement Regulation 8(2).

Some of the commodities designated for local content and production, were procured from suppliers who did not submit a declaration on local production and content as required by the 2017 Preferential Procurement Regulation 8(5). This non-compliance was

identified in the procurement processes for the following key projects: Construction of Lekurung Recreational Facility and Upgrading of Access Road from Gravel to Tar: Kliphuiwel.

**Other information**

The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected development priorities presented in the annual performance report that have been specifically reported in this auditor's report.

My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.

In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected development priorities presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

**Internal control deficiencies**

I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.

The financial statements contained misstatements, some of them were corrected. This was mainly due to the financial statements not being effectively reviewed to ensure compliance with the requirements of the financial reporting framework.

Material findings identified on the annual performance report could have been prevented had the performance planning documents been effectively reviewed.

Non-compliance with legislation as detailed under the Findings on compliance with legislation section of this report could have been prevented had compliance been properly reviewed and monitored.

The municipality developed and monitored plans to address prior year external audit findings, but the plans did not adequately address the significant findings on compliance with legislation included in this report. This is evident in the repeat findings as detailed under the *Findings on compliance with legislation* section of this report.

**Material irregularities**

In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of the material irregularities reported in the previous year's auditor's report.

### **Status of previously reported material irregularities**

#### **Prohibited investment with a mutual bank not registered in terms of the Banks act: Venda Building Society (VBS)**

The municipality made investments with Venda Building Society (VBS) Mutual Bank on 29 November 2017 in contravention of regulation 6 of the Municipal Investment Regulations. At the time of placing VBS Mutual Bank under curatorship, the municipality had investments amounting to R150 000 000 and accrued interest of R5 343 824,62.

In terms of regulation 6 of the Municipal Investment Regulations, a municipality may only invest deposits with a bank registered in terms of the Bank Act, 1990 (Act No. 90 of 1990) (Bank Act). The municipality did not comply with Municipal Investment Regulations, as VBS Mutual Bank is not registered in terms of Banks Act.

The non-compliance is likely to result in a material financial loss if the amount invested is not recovered in full of the estate of VBS Mutual Bank.

The accounting officer was notified of the material irregularity on 30 November 2021 and invited to make a written submission on actions taken and that will be taken to address the matter. The accounting officer responded on 24 December 2022 and the following actions have been taken to resolve the material irregularity:

- a. Council suspended both accounting officer (MM) and the Chief Financial Officer (CFO) with immediate effect on 09 November 2018.
- b. Disciplinary steps were taken against both MM and CFO, who subsequently resigned on 13 December 2018 and 21 June 2019 respectively and this was before the finalisation of the disciplinary process.

c. The municipality has lodged a claim with the curator as creditor on 07 August 2019 in the Polokwane High Court before the Master of High Court.

d. On the 04 February 2022 the municipality received R10 500 000 as a dividend from the VBS estate.

I will follow up on the material irregularity during my next audit.

#### Other reports

I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the municipality's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

An independent forensic consultant investigated allegations of employee misconduct, fraud and other irregular activities, which covered the period 2018-19 to 2020-21. The investigations were concluded on 3 May, 24 May and 26 September 2022 and recommended in disciplinary actions against employees.

Polokwane

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Initials: Municipal Manager.....  
M.A.

Initials: Mayor.....  
P.S.S.



AUDITOR-GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## Annexure – Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected development priorities and on the municipality's compliance with respect to the selected subject matters.

### Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also: identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion.

The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control to obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal controls to evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer. I conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements.

I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Lepelle-Nkumpi Local Municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements.

My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern, evaluate the overall presentation, structure and content of the

financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Appendix A: Councillors, Committee Allocation and Council Attendance

P'R AND Ward Councillors

| Surname & Initials | Male/Female | P'R/Ward Councillor | Surname & Initials | Male/Female | P'R |
|--------------------|-------------|---------------------|--------------------|-------------|-----|
| Cllr Makgahlele MB | Male        | Ward Councillor     | Cllr Shogole MW    | Male        | PR  |
| Cllr Lebese JM     | Male        | PR                  | Cllr Ntsoane NP    | Female      | PR  |
| Cllr Makgati MA    | Male        | PR                  | Cllr Mokone SM     | Male        | PR  |
| Cllr Ramoshaba RS  | Female      | PR                  | Cllr Mathabatha RE | Female      | PR  |

|                      |        |                 |                    |        |                 |
|----------------------|--------|-----------------|--------------------|--------|-----------------|
| Cllr Mathabatha MD   | Female | PR              | Cllr Matibidi MI   | Male   | PR              |
| Cllr Phela RS        | Male   | PR              | Cllr Modula MA     | Female | PR              |
| Cllr Maretha TG      | Female | PR              | Cllr Thobejane CM  | Male   | PR              |
| Cllr Maleka PI       | Female | PR              | Cllr Makhafole TH  | Female | PR              |
| Cllr Mphogo RJ       | Female | PR              | Cllr Mphahlele MJ  | Male   | PR              |
| Cllr Hlongwane HM    | Female | PR              | Cllr Kekana KJ     | Male   | PR              |
| Cllr Tsela FD        | Male   | PR              | Cllr Mphahlele TJ  | Male   | PR              |
| Cllr Tlajane JB      | Male   | PR              | Cllr Mogodi MM     | Male   | Ward Councillor |
| Cllr Phaahla SS      | Male   | Ward councillor | Cllr Makhafole MS  | Female | Ward councillor |
| Cllr Mmako NS        | Male   | Ward councillor | Cllr Takalo ME     | Female | Ward councillor |
| Cllr Maphoto ME      | Female | Ward councillor | Cllr Kgapola LG    | Male   | Ward councillor |
| Cllr Mahlobogwane MD | Female | Ward councillor | Cllr Mngomezulu LJ | Male   | Ward councillor |
| Cllr Lekgoathi FP    | Female | Ward councillor | Cllr Mphahlele KP  | Male   | Ward councillor |
| Cllr Mollo MI        | Male   | Ward councillor | Cllr Ntshane LJ    | Male   | Ward councillor |

|                 |        |                 |                 |        |                 |
|-----------------|--------|-----------------|-----------------|--------|-----------------|
| Cllr Muthwa LS  | Male   | Ward councillor | Cllr Phogole ML | Male   | Ward councillor |
| Cllr Kekana MP  | Male   | Ward councillor | Cllr Ramothole  | Male   | Ward councillor |
| Cllr Ramaremo   | Male   | Ward councillor | Cllr Mahlatji   | Male   | Ward councillor |
| Cllr Kekana MS  | Female | Ward councillor | Cllr Moeti TL   | Female | Ward councillor |
| Cllr Maphoso MW | Male   | Ward councillor | -               | -      | -               |
| Cllr Kekana MA  | Female | Ward councillor | -               | -      | -               |
| Cllr Ledwaba MW | Male   | Ward councillor | -               | -      | -               |

## Appendix B: Committee and Committee Purpose

### (a) Executive Committee

Chapter 4 of the Municipal Structures Act, section 42 states that if the council of a municipality establishes an Executive committee, it must elect a number of councillors necessary for effective and efficient government, provided that no more than 20 per cent of the councillors or 10 councillors, whichever is the least are elected. An executive committee may not have less than three members. An executive committee must be composed in such a way that parties and interests represented in the municipal council are represented in the executive committee in substantially the same proportion they are represented in the council. A municipal council may determine any alternative mechanism for the election of an executive committee, provided it complies with section 160 (8) of the constitution.

### (b) Portfolio Committee

The portfolio committees are clustered as follows:

- Community services chaired
- Local Economic Development, Planning and Housing
- Budget and Treasury
- Roads, Transport and Electricity
- Corporate Services
- Water and Sanitation

**(c) Municipal Public Accounts Committee**

The committee submit to council their annual work program on an annual basis. Council in every ordinary council meetings referrers reports to the committee for interrogation and to submit an oversight report on all quarterly reports referred to the committee. They meet quarterly as required by their approved work program and conduct projects visit to ensure quality assurance.

**(d) Ethics Committee**

The committee report to council on a quarterly basis. They investigate cases of alleged misconduct by councillor and report to council on penalties imposed. The review on a quarterly basis councillor's attendance records and report to the speaker of any councillors who have not comply with rules of council and their policy on code of conduct.

**(e) Audit Committee**

Audit Committee managed to fulfil its roles and responsibilities as outlined in section 166 of the Municipal Finance Managements Act 56 of 2003 (MFMA) and the approved Audit Committee Charter. The Audit Committee adopted appropriate formal terms of reference as contained in the Audit Committee Charter approved by the Municipal Council, regulated its affairs in compliance with the charter and has discharged its responsibilities as contained therein.

The Audit Committee is supported by the Internal Audit Unit of the Municipality in order to discharge and fulfil its responsibilities.

*Section 166 of the Municipal Finance Management Act No. (MFMA), provides that the Audit Committee shall:*

"a. advise the Municipal Council, the political office bearers, the accounting officer and the management of the municipality, on matters relating to:

- i. internal financial control and internal audit
- ii. risk management
- iii. accounting policies
- iv. the adequacy, reliability and accuracy of the financial reporting and information
- v. performance management
- vi. effective governance
- vii. Compliance with the MFMA and any other applicable legislation.
- viii. performance evaluation
- ix. Any other issues referred to it by the municipality or municipal entity.

- b) Review the annual financial statements to provide the municipal council and the management with an authoritative and credible view of the financial position of the municipality, its overall level of compliance with MFMA or any other applicable legislation.
- c) Respond to council on any issues raised by the Auditor General in the audit report.
- d) Carry out such investigations into the financial affairs of the municipality as requested by the municipal council.
- e) Perform such other functions as may be prescribed"

Audit Committee Members and Attendance of meetings

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 employment contracts. 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 2021 to June 2022 Audit and Performance Committee had nine meetings (4 x Ordinary and 5 x Special). 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.

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

| Description                 | 2020/21 | 2021/22                                             |
|-----------------------------|---------|-----------------------------------------------------|
| Audit Committee resolutions | 64%     | 90% (total 147, 133 implemented and 14 outstanding) |

|                                |     |                                                      |
|--------------------------------|-----|------------------------------------------------------|
| Internal Audit Recommendations | 40% | 25 % (total 182, 154 implemented and 28 outstanding) |
|--------------------------------|-----|------------------------------------------------------|

### Challenges

Delays in implementation of Audit Committee resolutions and Internal Audit recommendations. Shortage of staff in Internal Audit Unit.

### Proposed Interventions

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

### Committee Attendance

All committees are functional and reporting to council on a quarterly basis.

| Council Meetings                                                                                                                                                                                                                                                                                                                                                                         | Executive committee meetings                                                                                                                                                                                                                                                             | Municipal Public accounts committee                                                                                                                                             | Ethics Committee                                             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>02 / 07 / 2021</li> <li>30 / 07 / 2021</li> <li>31 / 08 / 2021</li> <li>30 / 09 / 2021</li> <li>22 / 10 / 2021</li> <li>15 / 12 / 2021</li> <li>05 / 01 / 2022</li> <li>21 / 01 / 2022</li> <li>31 / 01 / 2022</li> <li>14 / 02 / 2022</li> <li>28 / 02 / 2022</li> <li>29 / 03 / 2022</li> <li>30 / 05 / 2022</li> <li>30 / 06 / 2022</li> </ul> | <ul style="list-style-type: none"> <li>26 / 07 / 2021</li> <li>28 / 08 / 2021</li> <li>29 / 09 / 2021</li> <li>21 / 10 / 2021</li> <li>27 / 01 / 2022</li> <li>18 / 01 / 2022</li> <li>25 / 02 / 2022</li> <li>11 / 02 / 2022</li> <li>25 / 05 / 2022</li> <li>23 / 06 / 2022</li> </ul> | <ul style="list-style-type: none"> <li>08 – 10 / 03 / 2022</li> <li>24 – 25 / 03 / 2022</li> <li>28 – 31 / 07 / 2022</li> <li>28 / 06 / 2022</li> <li>11 / 06 / 2022</li> </ul> | <ul style="list-style-type: none"> <li>07/04/2022</li> </ul> |

Appendix C: Administrative Structure

TOP MANAGEMENT



Executive Manager: Community Services



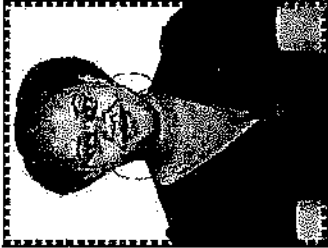
Executive Manager: Technical Services



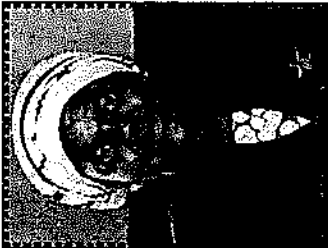
MIA Monyepao  
Municipal Manager  
Office: 015 633 4508  
monyepao.monypac@lepele-nkumpi.gov.za



Executive Manager: Technical Services



Khamefio Mankga  
CFO, Chief Finance Officer  
Office: 015 633 4545



Feziwe Nqilana-Raphela  
Executive Manager: Corporate Services  
Office: 015 633 4545

### Appendix D: What constitute Municipal Functions?

As directed by the constitution, the Local Government: Municipal structure act, 1998 (Act 117 of 1998) contains criteria for determining when an area must have a category- A municipality (metropolitan municipalities) and when municipalities fall in to categories B (local municipalities) or C (district municipalities)

|                                                                    |                                                                                       |
|--------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| 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;             |                                                                                       |

Appendix E and F: Functions of Ward Committees and Ward Reporting

Chapter 4 of Local Government: Municipal Structures Act, No. 117 of 1998, part 4 on ward committees, section 72, 73 and 74 states that Only Metropolitan and Local Municipalities of the types mentioned in section 8 (c), (d), (g) and (h) and 9 (b), (d) and (f) may have ward committees.

In terms of the powers and functions a ward committee may make recommendations on any matter affecting its ward to the ward councillor or through the ward councillor, to the metro or local council, the executive committee, the executive mayor or the relevant metropolitan sub-council and has such duties and powers as the metro or local council may delegate to it in terms of section 59 of the Local Government: municipal system act, 2000 (Act No.32 OF 2000).

Appendix F: Ward Information

| Ward No | Surname & Names        | Contact Numbers | Villages                                            | Ward Committee members                                                                                                                                                                                                                                      |
|---------|------------------------|-----------------|-----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.      | Phaahla Serutle Samuel | 082 845 9164    | Kliphuiwei, Byldrift, Mokgopong, Kgwaripe, Malatane | Makaleng Mokgaetsi Vinolia<br>Jeffrey Semakaleng Maphoso<br>Madimejja Walter Matlala<br>Tlokoane Madimejja Johannes<br>Naka Ramasele Johanna<br>Ramaesele Martha Bogopa<br>Marota Potsiso Ramolokoane<br>Tsheoga Ranthoese Marcus<br>Mogono Lehloko Maxinah |

|    |                            |              |                                 |                                                                                                                                                                                                                                                                                                  |
|----|----------------------------|--------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2. | Mmako Nkina Shirley        | 082 219 6393 | Khureng, Seruleng,<br>Mehlareng | Mogashoa Kgalema Vincent<br>Madisha Thabang Michael<br>Kekana Mooipa Jan<br>Aphane Mosotho Anna<br>Kgoetego Kgabo Maureen<br>Mampuru Mamanyake Marcia<br>Aphane Sadi Martha<br>Aphane Martha Phetadi Nnana<br>Mogashoa Makakatlele Collins<br>Aphane Mathibela Obed<br>Sebothoma Bubsy Mashidila |
| 3. | Mollo Matsobane<br>Isaiah  | 082 414 9504 | Ga-Molapo, Gedroogte            | Mathoa Daniel Tlhomedi<br>Mollo Donald<br>Mothoa Makautu Lucy<br>Mahlakula Mokibelo Maria<br>Maphothoma Mapholo Deborah<br>Mmotla Ladikie Julia<br>Masemola Lethekwane Bency<br>Mollo Mokgalo Solomon<br>SelomaneMatshepho Sadi<br>Mvundlela Mapule Johanna                                      |
| 4. | Lekgoathi Fanisa<br>Portia | 072 869 0017 | Magatle, Mapatjakeng            | Aphane Lesiba Sam<br>Selwane Mmasebotsana Ennylin<br>Tlaishi<br>Kekana Patricia Tebogo<br>Aphane Francina Mapula<br>Ramphisa Maakate Ellah<br>Seete Maphefo Baverly<br>Mapaisa Sarah Mothepa<br>Madisha Nakedi Frans                                                                             |

|    |                            |              |                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|----|----------------------------|--------------|----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    |                            |              |                                                                            | Kekana Nkofu David<br>Tshehlo Katlego Annah<br>Ntsoane Victoria Makobe<br>Ngobeni Martin<br>Mhlongo Ghatja Thomas<br>Lebese Rabhaahle Letta<br>Masopoga Dimakatso Maggy<br>Madisha Magogo Marcy<br>Leso Sekgalabe David<br>Madisha Ramogolo Frans<br>Lekala Khutso Dimakatso<br>Madisha Thabang Alfred                                                                                                                                                                              |
| 5. | Muthwa Lesiba Simon        | 076 386 4558 | Madisha Ditoro,<br>Madisha Leolo,<br>Motserereng                           | Matiave Makgabo Lydia<br>Gololo Jeffrey Maesela<br>Ledwaba Ngwakgwatse Hellen<br>Seolwana Raesetja Julia<br>Mmachaka Keratlwwe Granny<br>Seolwane Friddah Kgadi<br>Aphane Tshepho Fortunate<br>Mohlanga Mamma Julia<br>Nkhuna Makhotswa Jan<br>Phahle Madimetja Clemence<br>Shaku Sepoyi Bigman<br>Matsetela Rankotsana Sarah<br>Matlala Kedibone Eline<br>Simanko Molehali Martha<br>Lebese Sebolaishi Annikie<br>Kekana Maafrika<br>Mello Shimane Elias<br>Matlala Rosina Raesibe |
| 6. | Kekana Mohlakana<br>Paulos | 082 266 0494 | Mamogoasha (Ga-<br>Ntanaties)<br>Bolantlakgomo, Volop,<br>Sekgophokgophong |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 7. | Maphoto Maeshibe<br>Esmay  | 076 072 7274 | Makweng, Motantanyane<br>Makushaneng                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

|     |                               |              |                                                      |                               |
|-----|-------------------------------|--------------|------------------------------------------------------|-------------------------------|
|     |                               |              |                                                      | Frans Nkuna                   |
|     |                               |              |                                                      | Onicca Matsaung               |
| 8.  | Molomo Ramokone<br>Octovia    | 076 335 8137 | Mathibela, Ga-Mogotlane                              | Mojapelo Bodisa Frans         |
|     |                               |              |                                                      | Mashimbyi Dorcus Mokgaetsi    |
|     |                               |              |                                                      | Matuleke Mmatlala Enny        |
|     |                               |              |                                                      | Kekana Motanyane Elizabeth    |
|     |                               |              |                                                      | Tladi Makotoko Regina         |
|     |                               |              |                                                      | Mogotlane Mahlatse Brenda     |
|     |                               |              |                                                      | Maleswena Masehle Clive       |
|     |                               |              |                                                      | Seotlwane Shibe Jane          |
|     |                               |              |                                                      | Nyalong Mpho Given            |
|     |                               |              |                                                      | Mogotlane Mosehla Philadelcia |
| 9.  | Mahlobogwane Mapula<br>Dolly  | 076 114 1981 | Mogoto                                               | Baloyi Esther Lilly           |
|     |                               |              |                                                      | Sedibeng Mahlogonolo Daniel   |
|     |                               |              |                                                      | Ribisi Doctor                 |
|     |                               |              |                                                      | Kekana Lilian                 |
|     |                               |              |                                                      | Kekana Thandi Linah           |
|     |                               |              |                                                      | Maphoso Paseka Mathaku        |
|     |                               |              |                                                      | Tswai Motemedi George         |
|     |                               |              |                                                      | Kekana Regina Ngoanamojela    |
|     |                               |              |                                                      | Sithole Cristina              |
|     |                               |              |                                                      | Seloana Kgaugelo Ashford      |
| 10. | Ramaremo Madimetja<br>Bernard | 082 041 6546 | Hiakano, Sekgweng,<br>Mahlarolla<br>Zebediela Estate | Taje Tebogo Pretty            |
|     |                               |              |                                                      | Mashaba Tshepho Valenda       |
|     |                               |              |                                                      | Nkwana Mpho Mahlatse          |
|     |                               |              |                                                      | Ndlovu Ntsepa Gloria          |
|     |                               |              |                                                      | Khutama Mologadi Ennie        |
|     |                               |              |                                                      | Ledwaba Boitumelo Faith       |
|     |                               |              |                                                      | Mogotlane Thandi Pheladi      |
|     |                               |              |                                                      | Aphane Makhubukhu Alfred      |

|     |                                    |                              |                                                                  |                                                                                                                                                                                                                                                                    |
|-----|------------------------------------|------------------------------|------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     |                                    |                              |                                                                  | Phalane Lesiba Ilani<br>Phiri Rasheed Sabier                                                                                                                                                                                                                       |
| 11. | Kekana<br>Mmasekgokgothi<br>Sandra | 072 577 9483                 | Sehlabeng, Moshongo<br>Manaileng/Ga-Rafiri                       | Mpenyana Tsakane Johanna<br>Minyaku Resemate Johannes<br>Hlongoane<br>Hlongoane Khazamola Stephene<br>Tshuku Rephositswe Seshego<br>Selolo Roundah Malesele<br>Phala Kelello Intelligent<br>Mogotlane Jan<br>Tjale Neo Magdeline<br>Sebiloane Mahlodi Sophy        |
| 12. | Maphoso Mathibela<br>William       | 079 923 9879                 | Molelane (Sekimimng,<br>Mawaneng, Mogaba,<br>Matjati), New Stand | Luvhimbini Mosibudi Meriet<br>Kekana Leburwana David<br>Kekana Malome Trevor<br>Maphoso Edward Nyathe<br>Kekana Ngobe Andries<br>Sethole Pontsho Rangwato<br>Kekana Monyarane Athalia<br>Mahlakola Hunadi Conny<br>Mogoru Ngwato Mavis<br>Maluleka Tebogo Lawrence |
| 13. | Ledwaba Matlakala<br>Wegan         | 072 222 2900<br>068 278 8014 | Hwelereng, Turfpan, Ga-<br>Ledwaba, Makotse,<br>Sepanapudi       | Malebati Mimatjije Lucy<br>Ledwaba Makgadi Paulina<br>Ntsoane Levy Klaas<br>Mashiane Ennie Mamaropeng<br>Ledwaba Kedibone Lesiba Freddy<br>Radebe Tebatso Thaini<br>Mampa Mamoraka Priscilla<br>Mashaba Nkekolo Rosina                                             |

|     |                             |                              |                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-----|-----------------------------|------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     |                             |                              |                                                      | Maapola Mokoanyetji Adel<br>Ramadimetja Jacobina Ledwaba<br>Kekana Johanna Mamma<br>Sebopa Ramadimetja Rhinette<br>Maseko Tshidi Bertha<br>Mashimbje Ramadimetja<br>Salminah<br>Thole Dimakatje Elizabeth<br>Mashalane Raesetja Flora<br>Lebese Reuben<br>Lebese Maria Ouma<br>Nkuna Tsakane Nelly<br>Mabunda Jan Douglas<br>Maja Sephakabatho Kagiso<br>Ndlozi Thabo Ntsakisi<br>Mantjane Mogole Dominic<br>Lekgau Raesibe Jennifer<br>Phasha Ramogohlo Evelin<br>Tchako Tshwarelo Dephney<br>Mahlajji Nkwana Jack<br>Ramosho Dikgatsu Agnes<br>Kgomo Ramatsimela Elsie<br>Selepe Mpho Sidwell<br>Mathabatha Maphaswane Glacier<br>Modise Meriam<br>Mabiletja Khomotso Hunadi<br>Phasha Mmagodira Letty<br>Mpheroane Tebogo Gift<br>Chabalala Raesetja Thabitha<br>Manebaneba Itumeleng Sebataolo |
| 14. | Kekana Mokaetsi<br>Angelina | 071 515 5204                 | Rakgwatha, Mathibela,<br>Matome                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 15. | Mogodi Morewane<br>Mpho     | 072 437 9096<br>066 270 3982 | Zone F, Zone B                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 16. | Makhafola Sampolo<br>Joyce  | 079 078 7605                 | Zone S (Phase 1, Phase 2<br>Phase 3), Bester, Harare |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

|     |                              |              |                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-----|------------------------------|--------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     |                              |              |                                                                                            | Mohlatlole William Mokete<br>Nkosana Mahlatse Patricia<br>Ngwenya Fundi Thapelo Johannes<br>Nkuna Walter<br>Moela Jeniffer Matshako<br>Rachidi Ramatsimela Matilda<br>Kgaphola Mante Ireen<br>Moela Phomelelo Lesiba<br>Lekgau Tetelo Humadi<br>Chiloane Ponagatjo Nergry<br>Lekau Johannes Dikgale<br>Sebatu Maakibane Maria<br>Montjane Mapanyane Stephene                                                                                                                      |
| 17. | Kgaphola Ludwick<br>Kgapjane | 079 862 7813 | Zone A, Rockville, Zone<br>P, Zone R,<br>Zone Q                                            | Mosoyho Beauty<br>Ntshangase Zwelithinin Cedric<br>Molema Collen Mahlatsi<br>Tlabjane James Timmy<br>Mashabela Matshidisho Gladys<br>Mphahlele Tshaamano Bella<br>Peta Seitshiro Reuben<br>Ramalla Maphuthi Rosalia<br>Masilela Kenneth Mogale<br>Sibanada Boitumelo Maditaba<br>Mphahlele Ramalajje Christina<br>Medingoane Monyatji Levy<br>Mphahlele Refilwe Ramathetja<br>Phaladi Nkele<br>Tema Rakgoale Irene<br>Montjane Ramakgahlele Lethabo<br>Lekgau Ramadimetje Cynthia |
| 18. | Sello Seriting Given         | 079 090 1933 | Zone A(Tleane, Sefako,<br>Caravan Park, Bester 1,<br>Roma, Complex)                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 19. | Takalo Maite Eveline         | 079 067 6859 | Malekapane, Thamagane,<br>Dithabaneng, Maralaleng,<br>Sefalaolo, Makaepea,<br>Sedimonthole |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

|     |                                            |                              |                                                                                            |                                                                                                                                                                                                                                                                                                                                            |
|-----|--------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 20. | Mngomezulu Liver<br>John                   | 076 498 5290                 | Marulaneng, Lenting,<br>Morotse, Mamatonya,<br>Mallupang,<br>Makgopong                     | Mphahlele Raesebe Vivian<br>Mankoe Ramadimetje Mavis<br>Phaladi Nthabiseng Mathula<br>Leshilo Leeto<br>Lakgau Tauntsho Davis<br>Leshilo Rategi Matildah<br>Manaleng Lekgala Sophy<br>Ratau Moses Maredi<br>Ntsoane Ramadimetja Ivy<br>Nchabeleng Raesibe Regina<br>Ngwatwane Elma Betty<br>Nengovhela Maemu Richard<br>Thaba Martha Monase |
| 21. | Mphahlele Kholofela<br>Piet                | 079 816 0606                 | Makurung, Dithabaneng<br>(Mmotwaneng, Mallela,<br>Ditlolwaneng, Ga-Lesetja,<br>Thagaetala) | Marumo Kamogelo Jankie George<br>Leshilo Ramadimetja Abegan<br>Mametja Mphaphantshe Mahlatse<br>Ramaredi Mabatho Molaba<br>Ramaesele Serogole Margret<br>Mphahlele Mokwene Gilbert<br>Mphahlele Calvin Mashielefja<br>Ntlhane Phakisho<br>Mankwe Ntswaki<br>Maia Ramatsemela Fentse Ashley                                                 |
| 22. | Nkoana Raisibe<br>Thwintshana<br>Francinah | 078 154 9171<br>072 710 5478 | Mamaolo, Moepeng,<br>Tapane, Mampiki,<br>Manaleng, Makgwathane                             | Cliford Madimatja Mphahlele<br>Matabane Raesetja Ireno<br>Ramatsobane Paulina Shaku<br>Makgati Ramatsimela Tryna<br>Petja Raesetje Sanah<br>Shaku Mmampuru Bestina<br>Mapholo Ramaesele Smiling                                                                                                                                            |

|     |                                 |              |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-----|---------------------------------|--------------|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     |                                 |              |                                                                     | Christiana<br>Maimane Paulina Mogwela<br>Lekoloane Francina Khomotso<br>Latakgomo Ramogohlo Tebatjo<br>Nthlane Lucky Shepstone<br>Mogoba Mahlasela Regina<br>Lekoana Nthabiseng<br>Matebane Ramatsobane Albertina<br>Mosana Angelina<br>Takalo Ramathetje Agnes<br>Kgopa Kamogelo Sophy<br>Mphahlele Makghole Messiah<br>Maleka Makgohloe Gloria<br>Mankoe Raesibe Cathrine<br>Mphahlele Tebogo Ramaesele<br>Emily<br>Mapheto Lesiba Samuel<br>Mapheto Poncho Ramatsobane<br>Madigoe Morwasehlabane<br>Kenneth<br>Phogole Phakiso<br>Madigoe Nthabiseng Morakong<br>Ntsoane Tswarelo Joyce<br>Mazwi Dorothy Raesibe<br>Montjane Alpheus<br>Morwasegosele<br>Ntsoane Daniel Mamoshite<br>Lekgau Ramoloetji Rebecca<br>Kgasago Maseke Simon<br>Kgomoeswana Masedile Johannes |
| 23. | Makgahlele<br>Mamashela Bethuel | 082 293 5754 | Patoga, Seleteng,<br>Phalakwane, Bolepa,<br>Hweteshaneng, Bolatjane |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 24. | Nthlane Lepete Jeffrey          | 076 424 5545 | Matime, Majiane,<br>Makaung, Madilaneeng                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 25. | Phogole Mogome<br>Lipson        | 082 098 6556 | Lesetsi, Mashite,<br>Nkotokwane, Matinkane                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

|     |                             |              |                                                                                                                                                                  |                                                                                                                                                                                                                                                                                        |
|-----|-----------------------------|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     |                             |              |                                                                                                                                                                  | Malahlela Madimetja Lipson<br>Tladi Raesetse Kgotlelelo<br>Mabala Madimetja Robert<br>Mphahlele Suzan Keneilwe<br>Rammala Christinah Tiny<br>Makgati Mafise Jackson<br>Makgoale Lesellane Vivian                                                                                       |
| 26. | Ramothole Tebogo<br>Raon    | 082 706 2408 | Staanplaas, Mooiplaas,<br>Matemang, Mogodi,<br>Serobaneng, Sekurung                                                                                              | Kgomo Rasmaesela Stephina<br>Mashampa Fridah Mosima<br>Mnisi Mpuputla Sarah<br>Lekoloane Kgagelo Marry<br>Maponya Thabang Ishmael<br>Rapulane Neo Bridget<br>Makoti Molebogeng Christina<br>Sekokotla Lesetja Jerry<br>Maatlho Lesibana Solomon<br>Mello Jeanette Mamokgadi            |
| 27. | Mahlatji Mareme<br>Aiphicus | 082 387 7496 | Ga-Mathabatha, Mashadi,<br>Madikelang 1, Koeng,<br>Madikelang 2, Masioneng,<br>Ga-Makgoba, Bodutlulo,<br>Phelindaba, Mahlaokeng,<br>Maseleseleng, Mabowe<br>Park | Aphane Julian Masemola<br>Motebejane Margaret<br>Ramatsimela<br>Mohlatlole Mashia Christina<br>Kgasago Sinah<br>Mogwale Stephene Motile<br>Kgasago Phistos Mahlahla<br>Mosehlane Makudukana Albert<br>Makgaretsa Motlatso Veron<br>Malatjie Jackie Kalushi<br>Ngake Matlale Christinah |
| 28. | Moeti Taugadi               | 079 753 0172 | Ga-Mampa, Mashushu<br>Mahlatjane,                                                                                                                                | Mohlatlole Saboshili Lizzah<br>Malatji Mante Evie                                                                                                                                                                                                                                      |

|     |                            |              |                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-----|----------------------------|--------------|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     | Lawrence                   |              | Matatane, Mphaaneng, Success, Ramonwane                              | Montjane Malekotwane Johnson<br>Makoti Lekwane Mishack<br>Sefala Matsobane Zacharia<br>Monnya Noria<br>Mamokgopha Maria Given<br>Matsobane Raesetja Violet<br>Thobejane Julia Thage<br>Matsimela Senky Mantjororo<br>Thobejane Ramathabathe Merriam<br>Malesa Kgolane Esther<br>Rakgoale Ditshipi Bethuel<br>Matemane Kamogelo Napogadi<br>Moela Kenneth Ngwato<br>Malese Maatlale Peggy<br>Mabiletja Tlou Refilwe<br>Makwala Katlego Mphahlele<br>Motebejane Makgati Mexina<br>Mampa Shirley Ramatsimela<br>Madigwe Hendrick Makobe<br>Tena Onismus Leshitishe<br>Matabane Jane Ramatsobane<br>Ledwaba Raphaahle Melita<br>Mphahlele Raesibe Reginah<br>Matlala Rangwato Connie<br>Leshilo Ramatsimele Emly<br>Mphahlele Tshenolo Norah<br>Mphahlele Ramatsimele Irene<br>Lekgau Ramathetje Rebecca |
| 29. | Mphofela Sabulone Mabatane | 079 293 5159 | Malakabaneng, Dublin, Kappa Ngwaname, Mankele, Motsane, Sekgwarapeng |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 30. | Mazwi Dimakatso Patricia   | 079 462 1345 | Tooseng, Tjiane, Malemati, Bothunyeng                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

### Appendix G: Recommendations of the Audit Committee

| Municipal Audit Committee Recommendations |                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                           |
|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| Date of Committee                         | Committee recommendations during Year 0                                                                                                                                                                                                                                                                                                                                                                                                    | Recommendations adopted (enter Yes)   f not adopted (provide explanation) |
| 22 October 2021                           | The Committee noted the presented Internal Audit Finding with concern and Advices Acting Municipal Manager to execute consequence management. Management is urged to implement all the outstanding resolutions and progress made in this regard to be submitted to the next Special Audit and Performance Committee meeting. Internal Audit to provide the Committee with the planned projects and hours required to execute the projects. | Yes.                                                                      |
|                                           | The risk management report should provide the details with regard to the investigations being conducted in the Municipality. Management should still ensure that COVID-19 risk regulations are complied with. Management should remind all employees to register and vaccinate for COVID-19. Equally, Council should encourage councillors to register and vaccinate for COVID-19.                                                         | Yes.                                                                      |
|                                           | <b>Land Matters</b><br>The Committee advises that the Land Matters report should incorporate progress on implementation of SPLUMA, registration of sites and zoning for commercial, residential sites.                                                                                                                                                                                                                                     | Yes.                                                                      |
|                                           | <b>Risk Management Committee</b><br>The risk management report should provide the details with regard to the investigations being conducted in the Municipality.                                                                                                                                                                                                                                                                           | Yes.                                                                      |
|                                           | <b>Litigation Report</b><br>Management should take note and implement corrections as suggested by the Committee.                                                                                                                                                                                                                                                                                                                           | Not yet.                                                                  |

| Municipal Audit Committee Recommendations |                                                                                                                                                                                                                       |                                                                            |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|
| Date of Committee                         | Committee recommendations during Year 0                                                                                                                                                                               | Recommendations adopted (enter Yes) / if not adopted (provide explanation) |
|                                           | <b>Contract Register</b><br>The extension of contracts on a month-to-month basis should be conducted in line with the approved SCM policy.                                                                            | Yes.                                                                       |
|                                           | <b>ICT Report</b><br>Management should ensure that the ICT report is presented at the Risk Management Committee before it goes to the Audit Committee. Management should check if conflict of interest exists or not. | Yes.<br>Yes.                                                               |
|                                           | Management should comply with its policies and the prescripts of MFMA at all times.                                                                                                                                   | Yes.                                                                       |
|                                           | The municipality should align the procurement plan to the example of the procurement plan published by the National Treasury.                                                                                         | Yes.                                                                       |
|                                           | Detailed action plan which covers root causes of the irregular expenditure and mitigation measures put in place be submitted to the committee.                                                                        | Yes.                                                                       |
|                                           | Committee is pleased to report that Executive Managers confirmed that the POEs are ready to be submitted to the PMS office. So, this matter was resolved.                                                             | Yes.                                                                       |
|                                           | The Committee is also pleased that the assessment of the performance of Service Providers report was presented and that further correction should be implemented.                                                     | Yes.                                                                       |
|                                           | All governance structures should adhere to their meeting schedules, to their reporting timelines and to their mandates.                                                                                               | Yes.                                                                       |
|                                           | Management is made aware that the effective date of the implementation of PAIA is 01/01/2022.                                                                                                                         | Yes.                                                                       |
|                                           | Management should ascertain that the month-to-month extension of contracts is complying with the supply chain management policy.                                                                                      | Yes.                                                                       |
|                                           | The risk management report should provide the details with regard to the investigations being conducted in the Municipality.                                                                                          | Not yet.                                                                   |

| Municipal Audit Committee Recommendations |                                                                                                                                                                                                                                                                                                                                                       |                                                                          |
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| Date of Committee                         | Committee recommendations during Year 0                                                                                                                                                                                                                                                                                                               | Recommendations adopted (enter Yes) (if not adopted provide explanation) |
| 19 January 2022                           | Management should look into the capacity of the landfill site in line with population growth.                                                                                                                                                                                                                                                         | Yes.                                                                     |
|                                           | Management should ascertain that employees of the contractor undergo medical examination to comply with legislation.                                                                                                                                                                                                                                  | Not yet.                                                                 |
|                                           | Management should ensure that responses on findings raised by internal audit are provided.                                                                                                                                                                                                                                                            | Yes.                                                                     |
|                                           | Management should ensure that projects are expedited.                                                                                                                                                                                                                                                                                                 | Not yet.                                                                 |
|                                           | Management should ensure that all communication with the service providers are put in writing.                                                                                                                                                                                                                                                        | Yes.                                                                     |
|                                           | The Municipality should consider incentives and awareness programmes on vaccination of employees as well as engaging the Unions. To reconcile the resolution register with the progress provided in the risk management report.                                                                                                                       | Yes.                                                                     |
|                                           | Management should still ensure that COVID-19 risk regulations are complied with. Management should remind all employees to register and vaccinate for COVID-19. Equally, Council should encourage councillors to register and vaccinate for COVID-9. Management should put measures in place to deal with the stigma relating to COVID 19 infections. | Yes.                                                                     |
|                                           | <b>Land Matters</b><br>The Committee advises that the Land Matters should be handled in a sensitive manner and in the interest of the municipality.                                                                                                                                                                                                   | Yes.                                                                     |
|                                           | <b>Risk Management Committee</b><br>The risk management report should provide the details with regard to the investigations                                                                                                                                                                                                                           | Yes.                                                                     |

| Municipal Audit Committee Recommendations |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                 |
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| Date of Committee                         | Committee recommendations during Year 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Recommendations adopted (enter Yes) / if not adopted (provide explanation)                                                                                      |
|                                           | <p>being conducted in the Municipality.</p> <p><b>Litigation Report</b><br/>Management should ensure that there is consistency of reporting on the contract register, litigation register, service provider performance assessment report and infrastructure report.</p> <p>Management should ensure that the service level agreements of the legal firms requires them to submit monthly or quarterly reporting.</p> <p><b>Contract Register</b><br/>The contract management office should develop a mechanism to advise end users on expiry of contracts on time.</p> <p>Management should ensure that the approved SCM policy be used as guiding tool on extension of contracts.</p> <p>Management should compile a report on the matter of irregularly appointed consultants.</p> <p>Management should ensure that the correct rates of the service providers are specified in the contract register.</p> <p>Appointment of contractors should be aligned to the SCM policy.</p> <p><b>ICT Report</b><br/>Management should refer the IT Master DR environment matter to the Risk Management Committee.</p> <p><b>Environment Report</b><br/>Management should look into the capacity of the landfill site in line with population growth</p> | <p>Yes.</p> <p>Yes.</p> <p>Not yet</p> <p>Not yet</p> <p>Yes</p> <p>Yes.</p> <p>Yes.</p> <p>Not yet</p> <p>Not fully</p> <p>Yes.</p> <p>Not yet</p> <p>Yes.</p> |
|                                           | Management should comply with its policies and the prescripts of MFMA at all times.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Yes.                                                                                                                                                            |
|                                           | Management should ensure that there is consistency in terms of information being                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Yes.                                                                                                                                                            |

| Municipal Audit Committee Recommendations |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                          |
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| Date of Committee                         | Committee recommendations during Year 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Recommendations adopted (enter Yes) If not adopted (provide explanation) |
|                                           | <p>reported.</p> <p>Management should include the legal mandate that allows the Municipality to invest with commercial banks.</p> <p>Management should submit a report to Audit Committee to refer the irregular expenditure to council to be condoned.</p> <p>Detailed action plan which covers root causes of the irregular expenditure and mitigation measures put in place to be submitted to the committee.</p> <p>Management should take adequate measures to deal with unauthorized, irregular and fruitless expenditure.</p> | <p>Yes.</p> <p>Yes.</p> <p>Not fully</p> <p>Not fully</p>                |
|                                           | <p>The performance reports should be tabled in management meetings and submitted to internal audit timeously for review prior submission to the Audit Committee</p> <p>Amount paid to contractors up to the reporting date should be reflected in the service provider assessments report.</p> <p>All governance structures should adhere to their meeting schedules, to their reporting timelines and to their mandates.</p> <p>Management should expedite the appointment of staff in the Municipality.</p>                        | <p>Yes.</p> <p>Not fully</p> <p>Yes.</p> <p>Yes.</p>                     |
|                                           | <p>Management should ascertain that the month-to-month extension of contracts is complying with the supply chain management policy.</p> <p>Management should establish an ad-hoc team that will deal with the compilation and presentation of the Annual Report.</p> <p>The Service Provider should be engaged with a view to reconcile the bid amount and the budgeted amount.</p> <p>The risk management report should provide the details with regard to the investigations being conducted in the Municipality.</p>              | <p>Yes.</p> <p>Not fully</p> <p>Not fully</p> <p>Not yet</p>             |

| Municipal Audit Committee Recommendations |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                              |
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| Date of Committee                         | Committee recommendations during Year 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Recommendations adopted (enter Yes) If not adopted (provide explanation)                                                                                                                     |
| 20 April 2022                             | <p>Management should ensure that outstanding resolutions are addressed before the end of the 2021/2022 financial year.</p> <p>Management should capture revised completion dates on outstanding resolutions for proper monitoring and implementation.</p> <p>Management should ensure that all AGSA findings are resolved by end of this Financial Year.</p> <p>Management should continue to review policies and other internal controls that inhibit the resolution of Internal Audit findings.</p> <p>Council should also provide resources to enable management to implement Internal Audit recommendations.</p> <p>Management should strengthen internal control system, enforce compliance to policies and internal control systems, and also implement all control deficiencies and non-compliance identified by Internal Audit.</p> <p><b>OHS</b></p> <p>Management should develop an action plan to deal with all matters raised within the stipulated timeframe.</p> <p><b>Land Matters</b></p> <p>The Committee advises that Land Matters should always be handled in a sensitive manner and in the interest of the municipality and the community it serves.</p> <p><b>Risk Management Committee</b></p> <p>The Risk Management Committee report should be presented at the next Special Performance and Audit Committee meeting.</p> <p><b>Litigation Report</b></p> <p>Management should refer the litigation report to the Risk Management Committee to assist in identifying Legal risks that the municipality could be exposed to.</p> <p><b>Contract Management</b></p> | <p>Not fully</p> <p>Yes.</p> <p>Not fully</p> <p>Not fully</p> <p>Not fully</p> <p>Not fully</p> <p>Not fully</p> <p>Not fully</p> <p>Yes.</p> <p>Yes.</p> <p>Not fully</p> <p>Not fully</p> |

| Municipal Audit Committee Recommendations |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                          |
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| Date of Committee                         | Committee recommendations during Year 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Recommendations adopted (enter Yes) If not adopted (provide explanation)                                 |
|                                           | <p>End-user departments, legal unit and finance should communicate information regarding contract register to the relevant user requesting information adequately, speedily and accurately.</p> <p>Management should reflect the date of site hand-over on contract registers.</p> <p>Management should incorporate challenges encountered in the contract register.</p> <p>Management should update the contract register on a monthly basis.</p> <p><b>ICT Report</b></p> <p>Management should refer the ICT report to the Risk Management Committee meeting to enable them to identify the ICT risks the Municipality could be exposed to.</p> <p><b>Environment Report</b></p> <p>Management should engage stakeholders who are responsible for enforcing Environmental compliance on areas that are not the mandate of the Local Municipality to get progress on addressing the non-compliance identified.</p> <p>Management should review outdated Environmental by-laws.</p> <p>Management should enforce by-laws that deal with illegal dumping and Council should provide resources in this regard.</p> | <p>Not fully</p> <p>Not fully</p> <p>Yes.</p> <p>Not yet</p> <p>Yes.</p> <p>Not yet</p> <p>Not fully</p> |
|                                           | <p>Management should comply with its policies and the prescripts of MFMA at all times.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Yes.                                                                                                     |
|                                           | <p>Management should continue to maintain strict financial controls.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Yes.                                                                                                     |
|                                           | <p>Management should review the 2021/2022 third quarter SDBIP report for correctness before submitting it to Council.</p> <p>Management should review those targets that are incorrectly reported as "achieved" and correct them as "not achieved."</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <p>Not fully</p> <p>Not fully</p>                                                                        |

| Municipal Audit Committee Recommendations |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                            |
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| Date of Committee                         | Committee recommendations during Year 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Recommendations adopted (enter Yes) / If not adopted (provide explanation) |
|                                           | <p>Management should align the summary performance report to the detailed report and correct the number of achieved targets.</p> <p>Management should insert the correct missing amounts on the "revenue" and "expenditure" columns of "Actuals" in the 2021/2022 SDBIP report before submitting it to Council.</p> <p>In the Municipal overview, the Municipal Manager should cover all critical institutional challenges encountered as well as those that are likely to affect quarterly reporting processes which will need the indulgence of the Performance and Audit Committee.</p> <p>Management should work hard to meet the end of May deadline.</p> | <p>Not fully</p> <p>Not fully</p> <p>Yes.</p> <p>Yes.</p>                  |
|                                           | <p>Management should align the status of progress to agree with the actual meeting(s) held.</p> <p>Management should consider non - compliance findings raised by the AGSA and Internal Audit findings when compiling compliance registers.</p> <p>Management should review the action date concerning the POPI Act workshop. This date should be within three months after the appointment of the officer responsible for POPI Act implementation at the end of June 2022. The POPI Act awareness completion date should ensure that most of the action plan is given priority and attended to before the end of the financial year.</p>                      | <p>Yes.</p> <p>Not fully</p> <p>Not fully</p>                              |
|                                           | <p><b>Service Provider Assessment Report</b></p> <p>Management should strengthen controls on monthly monitoring and quarterly assessment of the service providers as outlined in the MIFMA.</p> <p>Management should not shy away from imposing penalties on service providers who do not comply with their contractual obligations.</p> <p>The Risk Management Committee should engage these matters with a view to determine their potential threat to the Municipality.</p>                                                                                                                                                                                 | <p>Not fully</p> <p>Not fully</p> <p>Not fully</p>                         |

| Municipal Audit Committee Recommendations |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                            |
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| Date of Committee                         | Committee recommendations during Year 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Recommendations adopted (enter Yes) / if not adopted (provide explanation)                                                                                 |
| 22 July 2022                              | <p>Management should speedily repair the weighbridge at the Landfill site to prevent loss of revenue.</p> <p>Management should ensure that a generator is procured at the landfill site to ensure that it kicks in during load shedding to avoid loss of revenue.</p> <p>Management should review the SCM Policy to incorporate the processes for disqualifying of service providers who did not perform as per the service level agreement in their previous projects within the Municipality and timeframes of reporting poor performing service providers to National Treasury.</p> <p>Management should keep the database of poor performing service providers and communicate such to Bid Committees.</p> <p>Management should remove resolution 905 on the list of outstanding Audit and Performance Committee resolutions.</p> <p>Management is advised to apply a reasonable person's test in dealing with cases where the legislation is silent on or for which there is no internal control in re-appointing a service provider who failed to perform as per the SLA in the past project(s) in the Municipality.</p> <p>Management should address Internal Audit findings within the stipulated time frames.</p> <p>Management should make Internal Audit their partners in designing effective control measures.</p> <p>Management should address all Internal Audit findings on inconsistencies and on non-compliances outlined on PMS report prior to the submission of AOR to AGSA.</p> <p>During planning, Management should communicate roll-over projects to be incorporated in the IDP, SDBIP and Budget of the next financial year.</p> <p>Management should not remove KPI's in the SDBIP. This constitutes non-compliance to PMS prescripts.</p> <p>Management should discuss loss emanating from incidents at the Risk Management Committee meeting as they have financial implications in the form of increased Insurance premiums.</p> | <p>Not yet</p> <p>Not yet</p> <p>Not yet</p> <p>Not yet</p> <p>Yes.</p> <p>Not yet</p> <p>Not fully</p> <p>Not fully</p> <p>Not fully</p> <p>Not fully</p> |

| Municipal Audit Committee Recommendations |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                          |
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| Date of Committee                         | Committee recommendations during Year 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Recommendations adopted (enter Yes) (if not adopted provide explanation)                                                                                 |
|                                           | <p>Management should consider budgeting for the maintenance of Municipal facilities. Management should partner with Councillors and Ward Committees to launch an awareness campaign for communities to address challenges of theft and vandalisation of Municipal facilities.</p> <p>Management should accelerate the implementation of projects within the required timeframes to manage the risks of vandalism.</p> <p>Internal Audit findings on discrepancies between the Bill of quantity and designs for project of refurbishment of Lebowakgomo Stadium should be given immediate attention as the project is at practical completion stage to avoid risk of payment of work not done as some of the scope of work is still outstanding.</p> <p>Management should ensure that the bill of quantities is aligned to the specifications and designs. Furthermore, the specification should be realistic.</p> <p>Management should consider maintenance of facilities to be a high risk in the 2022/2023 Operational Risk Register.</p> <p>Management should conduct security risk assessment at the stadium and cemetery which will assist in determining the extent of security needed at those facilities.</p> <p>Management should market Lebowakgomo Stadium to ensure that the stadium becomes a hub of activities. This will minimize the risk of vandalism while increasing the prospects of revenue generation.</p> | <p>Not fully<br/>Not yet</p> <p>Not yet</p> <p>Not yet</p> <p>Not fully</p> <p>Not fully</p> <p>Not yet</p> <p>Not yet</p> <p>Not yet</p> <p>Not yet</p> |
|                                           | <p><b>Risk Management Committee</b></p> <p>Emerging risks reported should be reflected in the Risk Management report to enable the Committee to advise accordingly.</p> <p>Management should prioritise the appointment of Chief Risk Officer when implementing the approved organizational structure.</p> <p><b>OHS</b></p> <p>Management should prioritise OHS training as it is legislated.</p> <p>Management should set timelines to address challenges on shortage of water and</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <p>Not yet</p> <p>Not yet</p>                                                                                                                            |

| Municipal Audit Committee Recommendations |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                             |
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| Date of Committee                         | Committee recommendations during Year 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Recommendations adopted (enter Yes) I f not adopted (provide explanation)                                                                                   |
|                                           | <p>electricity at Lebowakgomo Library.</p> <p><b>COVID-19 Report</b></p> <p>Management should still implement COVID-19 protocol.</p> <p><b>Land Matters</b></p> <p>Management should develop a comprehensive Action plan on all challenges raised which outlines action plan, action date and timeframe and responsible official.</p> <p>Management should do data cleansing of Land information.</p> <p>Management should vet all developers that are appointed to determine their legal standing.</p> <p><b>Litigation Report</b></p> <p>Management should continue to follow through all cases on the register with minimum possible cost to the Municipality.</p> <p><b>Contract Management</b></p> <p>Management should submit the duration of the contract for Upgrading of Gravel road to Tar: Kliphuiwel in the next meeting and should ensure that contract register covers all the active projects.</p> <p><b>ICT Report</b></p> <p>The ICT report should provide a list of members that attended the ICT steering committee and number of meetings held.</p> <p>SITA should provide a copy of the business agreement between LNM and SITA.</p> <p>Challenges outlined in the 2021/2022 fourth quarter ICT Steering Committee report should be incorporated in the ICT risk register as Emerging risks.</p> <p>Processes of addressing challenges on DRP and BCP should be accelerated.</p> <p>Processes for business continuity during disaster should be outlined as an assurance to management that business will continue.</p> <p>Continuous system failure which affect timeous reporting should be considered as a high risk as it exposes a Municipality to risk of non-compliance.</p> <p>Management should request the Chairperson of ICT Steering Committee to perform</p> | <p>Not yet</p> <p>Not fully</p> <p>Yes.</p> <p>Not fully</p> <p>Not yet</p> <p>Not fully</p> <p>Not fully</p> <p>Not fully</p> <p>Not fully</p> <p>Yes.</p> |

| Municipal Audit Committee Recommendations |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                            |
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| Date of Committee                         | Committee recommendations during Year 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Recommendations adopted (enter Yes) I f not adopted (provide explanation)                                                                                                                  |
|                                           | <p>assessment of Municipal Financial System which will assist in determining the root cause of continuous system failure and any other system-related risk.</p> <p>Management should also request the ICT Steering Committee Chairperson to assist in monitoring the implementation of MSCOA modules at a high level and also form part of MSCOA steering committee meetings.</p> <p>Management should review the Business Agreement between SITA and Municipality. Legal Advisor should assist in reviewing such agreement to ensure compliance to applicable legislations.</p> <p><b>Environment Report.</b></p> <p>Management should list the outdated by-laws in the quarterly Environmental report.</p> <p>Management should draft, seek Council approval and enforce the Environmental by-laws.</p> <p>Management should identify revenue sources which can be implemented to generate revenue at the parks.</p> <p>Management should develop controls to manage open sites that are not occupied and are exposing the municipality to illegal dumping.</p> <p>Management should incorporate the following areas in the Community Services report:</p> <ul style="list-style-type: none"> <li>• Environmental matter</li> <li>• Public safety</li> <li>• Driving License Services</li> <li>• Emergency Services</li> <li>• Disaster management</li> </ul> | <p>Not yet</p> <p>Not yet</p> <p>Not yet</p> <p>Not yet</p> <p>Not yet</p> <p>Not yet</p> <p>Yes</p> <p>Not yet</p> <p>Yes.</p> <p>Not yet</p> <p>Not yet</p> <p>Not fully</p> <p>Yes.</p> |
|                                           | <p>Management should comply its policies and the prescripts of MFMA at all times.</p> <p>Management should conduct risk assessment to establish risks that can affect the implementation of the Revenue Enhancement Strategy.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <p>Yes.</p>                                                                                                                                                                                |

| Municipal Audit Committee Recommendations |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                            |
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| Date of Committee                         | Committee recommendations during Year 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Recommendations adopted (enter Yes) / if not adopted (provide explanation) |
|                                           | <p>Management should ensure that challenges outlined in the progress report on implementation of revenue enhancement strategy have action plan, action date and responsible Official.</p> <p>Management should explore ways of developing Municipal By-law on the utilization of boreholes should be developed. The by-law should outline the processes to be followed when constructing a borehole as businesses and community members may avoid payment of services by constructing boreholes which will affect revenue collection.</p>                                                                                                                                                                                         | Not yet                                                                    |
|                                           | <p>Management should continue to maintain strict financial controls.</p> <p>Management should adhere to approved procurement plan in order to mitigate the risk of delays in the appointment of service providers which affect service delivery and also the employment of GRANTS.</p> <p>Management should develop Action plan on implementation of the UIFW expenditure reduction strategy and should submit it to the Audit Committee on a quarterly basis.</p> <p>Management should ensure that the AFS Preparation Plan is developed and adhere to.</p>                                                                                                                                                                      | <p>Yes.</p> <p>Not fully</p> <p>Not yet</p> <p>Not fully</p>               |
|                                           | <p>Management should identify delays in the appointment of Service Providers as a high risk and ensure that mitigation measures addressing the risk are identified and mitigated so that the risk will be minimised.</p> <p>Management should review LED KPI's to ensure that relevant indicators improving Local Economic Development in the Municipality are identified and implemented which will make an impact in the community of LNM.</p> <p>Management should identify poor performing Service providers and report them as emerging risk and controls be strengthened to address the matter.</p> <p>Management should implement consequence management on non-compliance to the approved 2022/2023 Procurement plan.</p> | <p>Not yet</p> <p>Not fully</p> <p>Not yet</p>                             |

| Municipal Audit Committee Recommendations |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                    |
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| Date of Committee                         | Committee recommendations during Year 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Recommendations adopted (enter Yes) if not adopted (provide explanation)                                                                           |
|                                           | <p><b>Organisational Structure</b><br/>Management should attach Organisational structure on the progress reports so that it can be compared to the employee costs on the financials. This serves as internal control to mitigate the risk of having "ghost employees".</p> <p><b>Compliance register</b><br/>Management should align the status of progress to agree with the actual meeting(s) held. Management should consider non-compliance findings raised by the AGSA and Internal Audit findings as well as other applicable legislation when compiling compliance registers.</p> <p><b>Progress Report on Implementation of the POPI Act</b><br/>Management should review the action date concerning the POPI Act workshop. This date should be within three months after the appointment of the officer responsible for POPI Act implementation.</p> <p><b>Service Provider Assessment Report</b><br/>Management should ensure that all reports are submitted within the stipulated deadlines. Failure to adhere to this requirement should bear consequences.</p> <p><b>Annual Performance Preparation Plan</b><br/>Management should implement the plan.</p> <p><b>Infrastructure Report</b><br/>Management should give the challenges in the department immediate attention as these challenges will lead to withdrawal of Grants and Community protests.</p> <p>Management should move the project under Disaster Relief GRANT from Construction stage to practical completion stage.</p> <p>The Risk Management Committee should engage these matters with a view to determine their potential threat to the Municipality.</p> | <p>Not fully</p> <p>Not yet</p> <p>Not fully</p> <p>Not yet</p> <p>Not fully</p> <p>Not fully</p> <p>Not fully</p> <p>Not fully</p> <p>Not yet</p> |



Initials: Municipal Manager.....  
M-A

Initials: Mayor.....  
M-A

APPROVAL

Mafoka Mothamaha  
Chairperson  
LNM Audit and Performance Committee

Date: 19/01/2023

Appendix I: 2021/2022 Service Provider Annual Performance Assessment

2021/22 ANNUAL REPORT

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Initials: Municipal Manager.....  
M-A

Initials: Mayor.....  
JBB

Performance Category and Description

| Rating | Performance category                         | Description                                                                |
|--------|----------------------------------------------|----------------------------------------------------------------------------|
| 1      | Unacceptable performance                     | Performance does not meet the standard expected for the job                |
| 2      | Performance not fully effective              | Performance meets some of the standard expected for the job                |
| 3      | Performance fully effective                  | Performance fully meet all areas of the job                                |
| 4      | Performance significantly above expectations | Performance is significantly higher than standard expected in the job      |
| 5      | Outstanding performance                      | Performance far exceeds the standard expected of a jobholder at this level |

Performance Summary

| Department                 | Number of Service Providers Assessed | Service providers not assessed | Rating Levels |    |    |    |    |
|----------------------------|--------------------------------------|--------------------------------|---------------|----|----|----|----|
|                            |                                      |                                | 1             | 2  | 3  | 4  | 5  |
| Technical Services         | 25                                   | 04                             | 02            | 03 | 13 | 03 | 0  |
| Community Services         | 04                                   | 01                             | 0             | 0  | 03 | 0  | 0  |
| Planning and LED           | 07                                   | 01                             | 0             | 0  | 05 | 01 | 0  |
| Corporate Services         | 19                                   | 01                             | 01            | 05 | 10 | 01 | 01 |
| Budget and Treasury        | 08                                   | 0                              | 0             | 0  | 08 | 0  | 0  |
| Municipal Manager's Office | 0                                    | 0                              | 0             | 0  | 0  | 0  | 0  |

### Reasons for Variance and Mitigation Measures

| Reasons for variance                                                                                                                                              | Mitigation Measures                                                                                                                                                                                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Delay in supply for fuel machinery.<br>Service provider delays in responding to orders.                                                                           | The job orders have been limited to a month to avoid having services provider sitting on too many orders. A letter was issued, outlining the frustration of non-compliance to attending to orders. |
| There has been a lot of community disruption on the project, causing delays on completion of the project                                                          | Intervention meetings were held to resolve issues attributing site stoppages.                                                                                                                      |
| Expired contract for panel of consultants for electrification of households                                                                                       | Expedite the appointment of consultants                                                                                                                                                            |
| None responsive bids                                                                                                                                              | SCM to conduct awareness on bidding processes                                                                                                                                                      |
| The contractor could not be handed site for commencement of construction works due to community being uncomfortable with the type of fence that will be installed | PMT and EXCO to engage with the community on the matter for implementation of the project                                                                                                          |

### Reasons for not Assessing and Mitigation Measures

| Reasons for not assessing                                                                                                                                               | Mitigation Measures                                                                                                      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| Municipality appointed contractor but they could not implement the project because it was taken over by Eskom                                                           | Appointment letter to be cancelled (Mathibela electrification)                                                           |
| Project on hold due to budget constrain                                                                                                                                 | Project to be budget in the next financial year for implementation (Mogotlane storm water)                               |
| The contractor could not be handed site for commencement of construction works could due to community being uncomfortable with the type of fence that will be installed | PMT and EXCO to engage with the community on the matter for implementation of the project (Fencing of Motlapodi wetland) |
| No service was rendered for the quarter                                                                                                                                 | Service provider render service only if instruction letter was issued to them (surveying services)                       |

| Item No. | Service Provider                                                       | Project Description                                       | Duration of Contract | Responsible Department | Project Status                     | Project Start Date | Project End Date | Contract Amount | Quarterly Expenditure | Performance Description                                               | Performance Rating | Reasons for poor Performance | Measures taken to improve performance |
|----------|------------------------------------------------------------------------|-----------------------------------------------------------|----------------------|------------------------|------------------------------------|--------------------|------------------|-----------------|-----------------------|-----------------------------------------------------------------------|--------------------|------------------------------|---------------------------------------|
| 1.       | Tholangkhu tso Trading & Projects JV Makgata Construction (Contractor) | Upgrading of access road from gravel to tar: Kliphuiwel   | 5 months             | Technical Services     | Project is on practical completion | 17/01/2022         | 17/06/2022       | R5,038,473.27   | R4,959,962.83         | Performance fully meet all areas of the job                           | 3                  | n/a                          | n/a                                   |
| 2.       | Dolmen Engineers cc                                                    | Upgrading of access road from gravel to tar: Kliphuiwel   |                      |                        |                                    |                    |                  | R473,596.52     | R0.00                 | Performance is significantly higher than standard expected in the job | 4                  | n/a                          | n/a                                   |
| 3.       | Nkoane Phaahle General Maintenance                                     | Development of Recreational Facilities Lekurung (ward 30) | 5 months             | Technical Services     | Contract Lapsed                    | 01/01/2022         | 10/06/2022       | R9,010,204.00   | R5,422,863.17         | Performance fully meet all areas of the job                           | 3                  | n/a                          | n/a                                   |

|    |                                |                                                                                                                                                  |           |                    |                      |            |            |                        |                 |                                                                       |   |                                                                                     |                                                                               |
|----|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|----------------------|------------|------------|------------------------|-----------------|-----------------------------------------------------------------------|---|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| 4. | Maswika consulting Engineers   | Development of Recreational Facilities Lekurung (ward 30)                                                                                        |           |                    |                      |            |            | R1 036 761.60          | R 533 103 .14   | Performance fully meet all areas of the job                           | 3 | n/a                                                                                 | n/a                                                                           |
| 5. | Nemorango Consulting (Turnkey) | Appointment of civil engineering consultant and contractor for the upgrading of Mashite Road from gravel to tar and storm water control: 2 years | 08 Months | Technical services | Project is Completed | 07/05/2021 | 01/12/2021 | R16 112 339.80         | R 11 598 382.10 | Performance is significantly higher than standard expected in the job | 4 | n/a                                                                                 | n/a                                                                           |
| 6. | Selema Plant Hire              | Professional service provider for hiring of plant                                                                                                | 36 months | Technical Services | In operation         | 15/04/2019 | 15/04/2022 | As per the bid tariffs | R1 129 731.25   | Performance meets some of the standard expected for the job           | 2 | Delay in supply for fuel machine<br>Service provider delays in responding to orders | The job orders have been limited to a month to avoid having services provider |



|    | Re-gravelleling & Stormwater             | services           | Practical Completion | 022        |            |                |                 | fully meet all areas of the job                              |     |                                                                                                          |                                                                                   |     |
|----|------------------------------------------|--------------------|----------------------|------------|------------|----------------|-----------------|--------------------------------------------------------------|-----|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----|
| 10 | Silverwell Business Enterprise (Turnkey) | Technical Services | In operation         | 01/04/2022 | 01/12/2022 | R16 466 959.83 | R15 260 488.87  | Perform once fully meet all areas of the job                 | 4   | n/a                                                                                                      | n/a                                                                               | n/a |
| 11 | Mangethe Group (Pty) Ltd                 | Technical Services | Project is complete  | 10/11/2020 | 10/03/2021 | R7 807 666.00  | R 7 793 206 .43 | Perform once meets some of the standard expected for the job | 2   | There has been a lot of community disruption on the project, causing delays on completion of the project | Intervention meetings were held to resolve the issues attributing site stoppages. |     |
| 12 | Zakumi Consulting Engineers              |                    |                      |            |            | R1 200 000.00  | R1 161 691 .97  | Perform once fully meet all areas of the job                 | 3   | n/a                                                                                                      | n/a                                                                               | n/a |
| 13 | Zebacraft                                | Technical          | In                   | 16/03/2    | 16/08/2    | R7 001         | R0:00           | n/a                                                          | n/a | Commu                                                                                                    | Interve                                                                           |     |

|    | and Thantsha Mamorare Construction Jv | aung/Makae road: phase 02 | months    | al Services         | operation                           | 022                                    | 022                                                                    | 594.65        |                |                                              |     |                                     | nity disruption is affecting implementation of the project | ntion meeting was held to resolve issues attributing to denial of access to site by the community. |
|----|---------------------------------------|---------------------------|-----------|---------------------|-------------------------------------|----------------------------------------|------------------------------------------------------------------------|---------------|----------------|----------------------------------------------|-----|-------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| 14 | Zakumi Consulting Engineers           |                           |           |                     |                                     |                                        |                                                                        | R1 279 306.91 | R 737 848.47   | Performance fully meet all areas of the job  | 3   | n/a                                 | n/a                                                        | n/a                                                                                                |
| 15 | Risima projects                       | Mathibela electrification | N/A       | Technic al Services | Appointm ent letter to be cancelled | 30 Decemb er 2021(ap pointme nt letter | No signed contract                                                     | n/a           | n/a            | n/a                                          | n/a | The project was taken over by Eskom | Appoin tment letter to be cancell ed                       |                                                                                                    |
| 16 | Kingki Electrical & Constructio n.    | Manaleng Electrification  | 04 months | Technic al Services | Project is on practical Completio n | 11/02/2 021                            | Contract expired on the 11/06/2 021 and extende d by 125 days from the | R3 632 962.00 | R 3 894 578.51 | Perform ance fully meet all areas of the job | 3   | n/a                                 | n/a                                                        | n/a                                                                                                |
| 17 | Mulanga Consultant                    |                           |           |                     |                                     |                                        |                                                                        | R159 377,60   | R0.00          | Perform ance                                 | 3   | n/a                                 | n/a                                                        | n/a                                                                                                |

|    | Engineer                                                      |                                                                               |           |                    |                         |            |            | date of reestablishment of contract  |               |                                                             | fully meet all areas of the job |                                                          |                                                                    |  |  |
|----|---------------------------------------------------------------|-------------------------------------------------------------------------------|-----------|--------------------|-------------------------|------------|------------|--------------------------------------|---------------|-------------------------------------------------------------|---------------------------------|----------------------------------------------------------|--------------------------------------------------------------------|--|--|
| 18 | Risina Project Management Turnkey                             | Mamogoash a Electrification                                                   | 04 months | Technical Services | Busy with Constructions | 07/02/2022 | 07/06/2022 | R4 516 758,40                        | R4,143,072,86 | Performance not fully effective                             | 2                               | There is delay in supply of electrical meters            | Expected delivery from suppliers is the 25 <sup>th</sup> July 2022 |  |  |
| 19 | Aspire Safety Consultants (Pty) Ltd & A New Awakening Trading | Bolahlaqgom o Electrification                                                 | 03 months | Technical Services | Site Establishment      | 24/02/2022 | 24/05/2022 | R1 592 646,39                        | R 310 130,08  | Unacceptable performance                                    | 1                               | Contractor took long to complete the site establishment  | Contractor is on penalties.                                        |  |  |
| 20 | Volt Consulting                                               |                                                                               |           |                    |                         |            |            |                                      |               | Performance fully meet all areas of the job                 | 3                               | n/a                                                      | n/a                                                                |  |  |
| 21 | Municipal Infrastructure Support Agent                        | Placement of learners/interns within Municipal area for Experiential Training | 03 years  | Technical Services | In operation            | 15/01/2019 | 15/04/2022 | Salaries are paid as per MISA scales | n/a           | Performance does not meet the standard expected for the job | 1                               | The previous ly placed learners /interns had to be moved | Request be done to MISA to place new learner                       |  |  |

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|    |                                                    |                                                                                           |           |                    |                      |            |            |                        |               |                                                             |   |                                                     |      |
|----|----------------------------------------------------|-------------------------------------------------------------------------------------------|-----------|--------------------|----------------------|------------|------------|------------------------|---------------|-------------------------------------------------------------|---|-----------------------------------------------------|------|
| 23 | Dinare Trading Enterprise                          | Upgrading of internal street from gravel to tar Unit H                                    | 06 months | Technical Services | Project is completed | 07/06/2021 | 14/12/2021 | R7 571 456.30          | R7 145 240.46 | Performance fully meet all areas of the job                 | 3 | n/a                                                 | n/a  |
| 24 | Maesh (Pty) Ltd                                    | Rakgoatha upgrading of internal streets and storm water                                   | 10 months | Technical Services | Project is completed | 25/11/2020 | 30/09/2021 | R7 684 619.06          | R7 548 371.38 | Performance fully meet all areas of the job                 | 3 | n/a                                                 | n/a  |
| 25 | Social Architecture                                | Professional services for construction of Magatle Community Hall including the monitoring | 03 years  | Technical Services | Contract Lapsed      | 14/01/2019 | 13/01/2022 | R2 892 307.19          | R0.00         | Performance fully meet all areas of the job                 | 3 | n/a                                                 | n/a  |
| 26 | Red Ants security relocation and eviction services | Lease agreement on municipal property (club house)                                        | 36 months | Community Services | In operation         | 02/11/2020 | 02/11/2023 | R5000 (Monthly rental) | R0.00         | Performance does not meet the standard expected for the job | 3 | None                                                | None |
| 27 | Mascon Trading                                     | Operation and maintenance of landfill site                                                | 36 months | Community Services | In operation         | 01/03/2020 | 28/02/2023 | R14 898 250            | R1 190 250    | Performance meets some of the standard expected             | 3 | Lack of water hinder the cleaning of tyres of truck | None |

|    |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                         |                                                             |                                                                                             |                                                           |                                                                 |  |
|----|--|--|--|--|--|--|--|--|--|--|--|--|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------|--|
|    |  |  |  |  |  |  |  |  |  |  |  |  | entering<br>exiting<br>the site.<br>continuous load<br>shedding<br>damages the<br>weighbridge<br>system | None                                                        | Contract<br>expired                                                                         | Contract<br>expired                                       | Service<br>provided<br>render<br>service<br>only if<br>instruct |  |
|    |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                         | 3                                                           | n/a                                                                                         | n/a                                                       | n/a                                                             |  |
|    |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                         | Perform<br>ance<br>fully<br>meet all<br>areas of<br>the job | n/a                                                                                         | n/a                                                       | n/a                                                             |  |
|    |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                         | R00                                                         | R0.00                                                                                       | R00                                                       | R00                                                             |  |
|    |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                         | As the<br>bid rates<br>of R1<br>999.85                      | The<br>contract<br>price<br>shall be<br>R0.50<br>for<br>every<br>R1.00<br>paid per<br>fine. | As per<br>the bid<br>tariffs                              | As per<br>the bid<br>tariffs                                    |  |
|    |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                         | 31/01/2<br>023                                              | 28/02/2<br>022                                                                              | Extend<br>d until<br>31 May<br>2022                       | Extend<br>d until<br>31 May<br>2022                             |  |
|    |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                         | 01/02/2<br>020                                              | 01/03/2<br>019                                                                              | 14/01/2<br>019                                            | 14/01/2<br>019                                                  |  |
|    |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                         | In<br>operation                                             | Still in<br>Operation                                                                       | Contract<br>Lapsed                                        | Contract<br>Lapsed                                              |  |
|    |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                         | commu<br>nity<br>Service<br>s                               | Commu<br>nity<br>Service<br>s                                                               | LED &<br>Plannin<br>g                                     | LED &<br>Plannin<br>g                                           |  |
|    |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                         | 36<br>months                                                | 36<br>Months                                                                                | 36<br>Months                                              | 36<br>Months                                                    |  |
|    |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                         | Cleaning of<br>illegal<br>dumping                           | Supply and<br>delivery of<br>road safety<br>promotional<br>materials                        | For the<br>professional<br>land<br>surveying<br>works     | For the<br>professional<br>land<br>surveying<br>works           |  |
|    |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                         | Manthabo2<br>Air-<br>conditionin<br>g                       | Mavambo<br>intelligence<br>transport<br>solution<br>(pty)<br>ltd                            | Back<br>pocket<br>trading and<br>projects JV<br>geomatics | Back<br>pocket<br>trading and<br>projects JV<br>geomatics       |  |
| 28 |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                         |                                                             |                                                                                             |                                                           |                                                                 |  |
| 29 |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                         |                                                             |                                                                                             |                                                           |                                                                 |  |
| 30 |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                         |                                                             |                                                                                             |                                                           |                                                                 |  |

|    |                                  |                                                                                                       |                                               |                |                    |            |                                            |                    |              |                                             |    |      |      |
|----|----------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------|----------------|--------------------|------------|--------------------------------------------|--------------------|--------------|---------------------------------------------|----|------|------|
| 31 | Rusplaas Christian model school. | Rusplaas is leasing municipal property for purpose of operating a private school in a monthly rental. | 30 years                                      | LED & Planning | Still in operation | 01/01/2019 | 31/12/2049                                 | R2265 per month    | R00          | Performance fully meet all areas of the job | 03 | None | None |
| 32 | IEC                              | IEC is leasing two offices at cultural centre in the monthly rental of R1400                          | Indefinite unless parties decide to terminate | LED & Planning | Still in operation | 24/06/2008 | until the contract is terminated by notice | R1400 Per Month    | R00          | Performance fully meet all areas of the job | 03 | None | None |
| 33 | Vodacom. 254 Unit A - BS:22528   | Vodacom is leasing the municipal property for the purpose of installing aerial network                | 9 years 11 months                             | LED & Planning | Still in operation | 01/11/2012 | 30/09/2022                                 | R1200 Per Month    | R00          | Performance fully meet all areas of the job | 03 | None | None |
| 34 | Red Ants security relocation     | Professional services for land reaction                                                               | 36 months                                     | LED & Planning | In operation       | 02/11/2020 | 02/11/2023                                 | As per the pricing | R553 17 9,90 | Performance fully                           | 03 | None | None |

|    |                             |                                                                                                                                               |                                |                           |                       |                |                                                                                                      |                                              |                  |                                                                                                     |    |      |      |
|----|-----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|---------------------------|-----------------------|----------------|------------------------------------------------------------------------------------------------------|----------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------|----|------|------|
|    | and<br>eviction<br>services | invasion Unit                                                                                                                                 | 9 Years<br>and<br>11<br>months | LED &<br>Plannin<br>g     | Contract<br>Lapsed    | 01/03/2<br>007 | 31/01/<br>2017<br>extended<br>for a<br>further<br>period<br>of 5<br>years<br>(31<br>January<br>2022) | schedul<br>e in the<br>SLA                   | R00              | meet all<br>areas of<br>the job                                                                     | 03 | None | None |
| 35 | MTN.<br>Maphelo<br>(Unit D) | The lessee is<br>leasing the<br>municipal<br>property for<br>the purpose<br>of installing<br>aerial<br>network.                               |                                |                           |                       |                |                                                                                                      | R3000.<br>Annual<br>increase<br>of 8%        | R00              | Perform<br>ance<br>fully<br>meet all<br>areas of<br>the job                                         |    |      |      |
| 36 | Mod- Hope<br>Properties     | Professional<br>service for<br>compilation<br>of general<br>valuation roll<br>and<br>maintenance<br>of<br>supplementa<br>ry valuation<br>roll | 5 years                        | LED &<br>Plannin<br>g     | In<br>Operation       | 27/08/2<br>021 | 30/06/2<br>027                                                                                       | As per<br>bid tariff                         | R5 966<br>550.00 | Perform<br>ance is<br>significa<br>ntly<br>higher<br>than<br>standard<br>expecte<br>d in the<br>job | 04 | None | None |
| 37 | IT Master<br>Consultant     | Provision of<br>services,<br>support and<br>hardware for<br>the ICT<br>production                                                             | 36<br>months                   | Corpora<br>te<br>services | Still in<br>operation | 01/08/2<br>020 | 01/09/2<br>023                                                                                       | As per<br>the<br>rates of<br>the<br>contract | R40 000<br>.00   | Perform<br>ance far<br>exceeds<br>the<br>standard<br>expecte                                        | 5  | None | None |

|    |                           |                                   |          |                    |                 |            |                                                     |                        |             |                                                             |   |                                    |                          |
|----|---------------------------|-----------------------------------|----------|--------------------|-----------------|------------|-----------------------------------------------------|------------------------|-------------|-------------------------------------------------------------|---|------------------------------------|--------------------------|
|    |                           | and DR environment.               | 03 years | Corporate Services | Contract Lapsed | 23/02/2018 | Extended until finalization of their current matter | As per the bid tariffs | R00         | Performance meets some of the standard expected for the job | 2 | Failure to provide regular updates | Requests regular updates |
| 38 | Bafana Ncube incorporated | Appointment of panel of attorneys | 03 years | Corporate Services | Contract Lapsed | 23/11/2018 | Extended until finalization of their current matter | As per the bid tariffs | R00         | Performance meets some of the standard expected for the job | 2 | Failure to provide regular updates | Requests regular updates |
| 40 | Popela Maake Attorneys    | Appointment of panel of attorney  | 03 years | Corporate Services | Contract Lapsed | 23/02/2018 | Extended until finalization of their current matter | As per the bid tariffs | R180 920.00 | Performance meets some of the standard expected for the job | 2 | Failure to provide regular updates | Requests regular updates |
| 41 | Modise Mabule INC         | Appointment of panel of attorneys | 03 years | Corporate Services | Contract Lapsed | 23/02/2018 | Extended until finalization of their current matter | As per the bid tariffs | R475 744.00 | Performance fully meet all areas of the job                 | 3 | None                               | None                     |

|    |                                |                                   |           |                    |                                                                       |            |                                                               |                        |               |                                                                       |   |                                    |                          |
|----|--------------------------------|-----------------------------------|-----------|--------------------|-----------------------------------------------------------------------|------------|---------------------------------------------------------------|------------------------|---------------|-----------------------------------------------------------------------|---|------------------------------------|--------------------------|
| 42 | Makhubela Attorneys            | Appointment of panel of attorneys | 03 years  | Corporate Services | Contract Lapsed                                                       | 23/02/2018 | matter extended until finalization of their current matter    | As per the bid tariffs | R446 121.00   | Performance meets some of the standard expected for the job           | 2 | Failure to provide regular updates | Requests regular updates |
| 43 | Mahowa Inc Incorporated        | Appointment of panel of attorneys | 03 years  | Corporate Services | Contract Lapsed                                                       | 23/02/2018 | matter extended until finalization of their current matter    | As per the bid tariffs | R00           | Performance meets some of the standard expected for the job           | 2 | Failure to provide regular updates | Requests regular updates |
| 44 | Verveen Attorneys              | Appointment of panel of attorneys | 03 years  | Corporate Services | In operation                                                          | 07/11/2021 | 07/11/2024                                                    | As per the bid tariffs | R997 314.88   | Performance fully meet all areas of the job                           | 3 | None                               | None                     |
| 45 | Lebea and Associates Attorneys | Provision of legal services       | 12 Months | Corporate services | In operation for 3 <sup>rd</sup> quarter but Lapsed on the 14/01/2022 | 24/01/2020 | Extended for six month or until finalization of Labour matter | As per quotation       | R1 028 556.00 | Performance is significantly higher than standard expected in the job | 4 | None                               | None                     |
| 46 | Mapotene Mangena               | Provision of legal                | 03 years  | Corporate          | In operation                                                          | 07/01/2021 | 07/01/2024                                                    | As per quotation       | R1 154 183.40 | Performance                                                           | 3 | None                               | None                     |

| Incorporate<br>d | services                                                        | 24<br>months | Corporate<br>Services | Contract<br>Lapsed<br>but<br>Running<br>on<br>month<br>basis | 02/10/2<br>014 | 02/10/2<br>016                             | R209<br>585.76                    | R50 647<br>.17   | fully<br>meet all<br>areas of<br>the job                    | 3 | None | None |
|------------------|-----------------------------------------------------------------|--------------|-----------------------|--------------------------------------------------------------|----------------|--------------------------------------------|-----------------------------------|------------------|-------------------------------------------------------------|---|------|------|
| 47               | Fleet<br>Management<br>Service (Vigil<br>Monitoring<br>System)  | 24<br>months | Corporate<br>Services | Contract<br>Lapsed<br>but<br>Running<br>on<br>month<br>basis | 02/10/2<br>014 | 02/10/2<br>016                             | R209<br>585.76                    | R50 647<br>.17   | Perform<br>ance<br>fully<br>meet all<br>areas of<br>the job | 3 | None | None |
| 48               | Fleet<br>Management<br>Services (Vigil<br>Monitoring<br>System) | 60<br>months | Corporate<br>Services | In<br>operation                                              | 02/06/2<br>020 | 02/06/2<br>026                             | As per<br>service<br>tendere<br>d | R30 986<br>.79   | Perform<br>ance<br>fully<br>meet all<br>areas of<br>the job | 3 | None | None |
| 49               | Monitoring<br>and Security<br>Services                          | 24<br>months | Corporate<br>Services | Contract<br>Lapsed<br>but<br>Running<br>on<br>month<br>basis | 07/07/2<br>018 | 07/06/2<br>020                             | R24<br>672.96                     | R3 710.<br>37    | Perform<br>ance<br>fully<br>meet all<br>areas of<br>the job | 3 | None | None |
| 50               | Leasing of<br>photocopiers                                      | 36<br>months | Corporate<br>Services | Contract<br>Lapsed<br>but<br>Running<br>on<br>month<br>basis | 01/12/2<br>015 | 30/11/2<br>018                             | R 2 002<br>536.72                 | R12154<br>1.40   | Perform<br>ance<br>fully<br>meet all<br>areas of<br>the job | 3 | None | None |
| 51               | Installation<br>and<br>maintenance<br>of telephone              | 5 years      | Corporate<br>Services | Still in<br>operation                                        | 21/08/2<br>013 | Extended<br>until<br>the<br>21/08/2<br>023 | R2<br>543.23<br>per<br>month      | R117 48.<br>3.73 | Perform<br>ance<br>fully<br>meet all<br>areas of<br>the job | 3 | None | None |

|    |                                      |                                                     |                |                    |                                                                  |                |                     |                                         |               |                                              |     |                    |                                                |
|----|--------------------------------------|-----------------------------------------------------|----------------|--------------------|------------------------------------------------------------------|----------------|---------------------|-----------------------------------------|---------------|----------------------------------------------|-----|--------------------|------------------------------------------------|
| 52 | MMP security services                | Provision of Physical security                      | 36 months      | Corporate services | In operation                                                     | 01 Nov 2021    | 01 Nov 2024         | R25 981 995.96                          | R2 165 166.33 | Perform ance not acceptable                  | 1   | Breach of contract | Contract terminated                            |
| 53 | BravoSpan                            | Provision of physical security (facilities)         | Month to month | Corporate Services | In operation                                                     | 01 Nov 2021    | On a month to month | R747 477.00                             | R2 242 431    | Perform ance fully meet all areas of the job | 3   | None               | None                                           |
| 54 | Vodacom                              | Bulk messaging (for communication)                  | Month to month | Corporate Services | In operation                                                     | 21 August 2015 | On a month to month | As per usage                            | R1051.19      | Perform ance fully meet all areas of the job | 3   | None               | None                                           |
| 55 | Kgolo Institute                      | Training of employees and councilors                | 24 months      | Corporate Services | Service provider appointed on the 01 June 2022. In operation but | 01 June 2022   | 01 June 2024        | Determined by a total of the quotations | R00           | n/a                                          | n/a | n/a                | Service provider appointed on the 01 June 2022 |
| 56 | Nora Elle Pty                        | Supply and delivery of toilet papers                | 36 months      | Budget & Treasury  | In operation.                                                    | 01/03/2020     | 28/02/2023          | As per the bid rates of R291 per bundle | R00           | Perform ance fully meet all areas of the job | 3   | None               | None                                           |
| 57 | Mailtronic Direct Marketing Printing | Printing and folding of monthly municipal statement | 36 Months      | Budget & Treasury  | In operation                                                     | 01/04/2019     | 31/04/2022          | R29042 49.6 (Excluding newly register   | R326 458.14   | Perform ance fully meet all areas of the job | 3   | None               | None                                           |

|    |                                         |                                                                                                   |            |                     |              |            |               |                                                 |               |                                             |   |      |      |
|----|-----------------------------------------|---------------------------------------------------------------------------------------------------|------------|---------------------|--------------|------------|---------------|-------------------------------------------------|---------------|---------------------------------------------|---|------|------|
| 58 | Maximum Profit Recovery Pty Ltd         | Professional Service Provider to conduct VAT contingency review for Lepelle Nkumpi Municipality   | 3 Years    | Budget and Treasury | In operation | 22/10/2020 | 22/10/2023    | ed Property<br>8.625% commission based          | R462 008.71   | Performance fully meet all areas of the job | 3 | None | None |
| 59 | Governor Risk Solutions CC              | Professional Service Provider of Insurance for Lepelle Nkumpi Municipality for a period of 36     | 3 Years    | Budget & treasury   | In operation | 01/10/2021 | 30/09/2024    | R2 296 782.00 per annum                         | R00           | Performance fully meet all areas of the job | 3 | None | None |
| 60 | Reakgona Travel service and projects cc | Panel of three professional service for travel management for a period of twenty four (24) months | 2 years    | Budget & treasury   | In operation | 02/12/2021 | 01/12/2023    | 18% commission based                            | R1 063 887.44 | Performance fully meet all areas of the job | 3 | None | None |
| 61 | CDM and LNM                             | Provision of water                                                                                | Indefinite | Budget and Treasury | In operation | 01/07/2018 | Until revised | The municipality collects 30% revenue collected | R00           | Performance fully meet all areas of the job | 3 | None | None |





|                         |           |           |            |           |                |              |                |            |               |              |              |            |             |            |               |              |               |              |            |        |               |           |               |           |
|-------------------------|-----------|-----------|------------|-----------|----------------|--------------|----------------|------------|---------------|--------------|--------------|------------|-------------|------------|---------------|--------------|---------------|--------------|------------|--------|---------------|-----------|---------------|-----------|
| Fines                   | 86,681.80 | 12,420    | 101,128.78 | 8,500     | 115,575.73     | 4,050.28     | 939,050.28     | 71,550     | 108,352.25    | 68,115       | 130,022.69   | 22,445     | 77,208.50   | 7,400.00   | 92,650.19     | 780.00       | 92,650.19     | 2,750.00     | 77,208.50  | 1,350  | 92,650.19     | 1,400     | 92,650.19     | 2,550     |
| Other                   | 13,952.95 | 2,371.29  | 16,244.68  | 1,929.102 | 18,603.936.7   | 2,087.597.63 | 15,115.698.00  | 571,320.00 | 17,441.190.73 | 1,498,157.63 | 20,929.428.7 | 918,631.08 | 16,177.08.5 | 729,744.80 | 19,413.250.63 | 2,368,530.84 | 19,413.250.63 | 1,780.769.46 | 16,770.885 | 64,776 | 19,413.250.63 | 308,027.9 | 19,413.250.63 | 1,911.842 |
| Total Revenue by Source | 34,717.73 | 134,579.1 | 117,373.00 | 9,423.100 | 134,186.667.73 | 6,137.607.33 | 107,166.948.28 | 78,370.99  | 125,792.93    | 69,615.28    | 150,953.46   | 44,893.53  | 93,385.88   | 7,771.89   | 111,764.57    | 16,492.71    | 111,764.57    | 2,779.7      | 93,385.88  | 12,798 | 111,764.57    | 3,618.67  | 111,764.57    | 25,087.7  |

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

| Operating Expenditure by Vote | Jul                | Aug                 |                    | Sep                |                 | Oct                |                    | Nov             |                  | Dec                |                    | January         |                        | February        |                        | March      |                        | April      |                        | May        |                | June |
|-------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------|--------------------|--------------------|-----------------|------------------|--------------------|--------------------|-----------------|------------------------|-----------------|------------------------|------------|------------------------|------------|------------------------|------------|----------------|------|
|                               | Proj<br>ecti<br>on | Act<br>ual          | Proj<br>ecti<br>on | Proj<br>ectio<br>n | Act<br>ual      | Proj<br>ecti<br>on | Proj<br>ecti<br>on | Act<br>ual      | Act<br>ual       | Proj<br>ecti<br>on | Proj<br>ecti<br>on | Act<br>ual      | Proj<br>ec<br>tio<br>n | Act<br>ual      | Pr<br>oje<br>cti<br>on | Act<br>ual | Pr<br>oje<br>cti<br>on | Act<br>ual | Pr<br>oje<br>cti<br>on | Act<br>ual | Proje<br>ction |      |
| Executive and Council         | 2,825.18<br>8.33   | 2,773.538<br>538.01 | 3,296.05<br>3.05   | 2,745.98<br>8.70   | 3,766.917<br>77 | 2,927.85<br>3.15   | 3,060.620<br>69    | 2,873.450<br>68 | 3,531.48<br>5.41 | 2,649.936<br>26    | 4,237.78<br>2.49   | 2,997.796<br>90 | 548,439.70             | 410,057.46<br>3 | 725,789.72             | -          | 14,404.02              | 3,172.579  | 4,117.14               | 4,147.669  | 2,811.180      |      |

| Operating<br>Expenditure<br>by<br>Vote   | Jul                  |                          | Aug                    |                        | Sep                       |                       | Oct                    |                          | Nov                      |                        | Dec                       |                        | January                  |                          | February               |                        | March                                        |                                     | April                  |                                  | May                                 |                                              | June                                     |                         | Actual        |
|------------------------------------------|----------------------|--------------------------|------------------------|------------------------|---------------------------|-----------------------|------------------------|--------------------------|--------------------------|------------------------|---------------------------|------------------------|--------------------------|--------------------------|------------------------|------------------------|----------------------------------------------|-------------------------------------|------------------------|----------------------------------|-------------------------------------|----------------------------------------------|------------------------------------------|-------------------------|---------------|
|                                          | Proj<br>ecti<br>on   | Act<br>ual               | Proj<br>ecti<br>on     | Proj<br>ecti<br>on     | Act<br>ual                | Proj<br>ecti<br>on    | Act<br>ual             | Proj<br>ecti<br>on       | Act<br>ual               | Proj<br>ecti<br>on     | Act<br>ual                | Proj<br>ec<br>tio<br>n | Act<br>ual               | Proj<br>ecti<br>on       | Act<br>ual             | Proj<br>ec<br>tio<br>n | Act<br>ual                                   | Proj<br>ecti<br>on                  | Act<br>ual             | Proj<br>ec<br>tio<br>n           | Act<br>ual                          | Proj<br>ec<br>tio<br>n                       | Act<br>ual                               |                         |               |
| Office<br>of the<br>Municipal<br>Manager | 961,<br>110,<br>36   | 452,<br>24,<br>8.8<br>5  | 1,21,<br>295,<br>43    | 475,<br>390,<br>73     | 1,2,<br>81,<br>480<br>.49 | 513,<br>290,<br>18    | 1,04,<br>1,20,<br>2.90 | 672,<br>03,<br>0.3<br>3  | 790,<br>29,<br>0.6<br>3  | 1,44,<br>1,66,<br>5.55 | 2,6,<br>91,<br>850<br>.28 | 288,<br>003,<br>5.81   | 317,<br>670,<br>3.2<br>5 | 305,<br>820,<br>1.4<br>3 | -                      | 1,28,<br>0,08,<br>5    | 598,<br>701,<br>21050<br>.89                 | 1,<br>18,<br>19<br>92.<br>90        | 1,28,<br>0,08,<br>5    | 9,<br>03,<br>87<br>6.9<br>3      | 4,<br>95,<br>2<br>88<br>9.7<br>2    | 6,<br>47,<br>68<br>55.<br>78                 | 5,26,<br>9,09,<br>3<br>238<br>838.8<br>2 | 7,<br>238<br>838.8<br>2 | 4,163,6<br>95 |
| Corporate<br>Services                    | 4,34<br>3,75<br>7.78 | 7,4<br>71,<br>349<br>.07 | 5,06,<br>7,71,<br>7.42 | 3,67,<br>5,48,<br>7.62 | 5,7<br>91,<br>677<br>.05  | 6,63,<br>8,57<br>1.13 | 4,70,<br>5,73<br>7.60  | 6,9<br>05,<br>383<br>.27 | 5,1<br>13,<br>017<br>.71 | 6,51,<br>5,63<br>6.68  | 5,0<br>96,<br>945<br>.76  | 600<br>528<br>8.92     | 368<br>764<br>4.5<br>4   | 177<br>546<br>4.4<br>2   | 958<br>722<br>1.8<br>0 | 3,29<br>6,02<br>1<br>1 | 5,26<br>9,09<br>3<br>238<br>838.8<br>2       | 6,<br>47,<br>68<br>55.<br>78        | 3,29<br>6,02<br>1<br>1 | 4,<br>95,<br>2<br>88<br>9.7<br>2 | 6,<br>47,<br>68<br>55.<br>78        | 5,26<br>9,09<br>3<br>238<br>838.8<br>2       | 7,<br>238<br>838.8<br>2                  | 4,163,6<br>95           |               |
| Budget<br>&<br>Treasury                  | 5,81<br>1,53<br>5.58 | 1,3<br>75,<br>623<br>.06 | 6,78<br>0,12<br>4.85   | 4,64<br>5,78<br>3.81   | 7,7<br>48,<br>714<br>.11  | 2,10<br>9,21<br>0.06  | 6,29<br>5,83<br>0.22   | 2,2<br>70,<br>693<br>.25 | 4,5<br>07,<br>241<br>.76 | 8,71<br>7,30<br>3.38   | 2,0<br>73,<br>993<br>.76  | 29<br>970<br>90.3<br>7 | 353<br>347<br>1.3<br>9   | 489<br>578<br>8.8<br>6   | -                      | 1,53<br>0,79<br>5      | 1,87<br>6,63<br>7<br>12<br>241<br>1156.<br>8 | 10<br>95<br>25<br>77.<br>19         | 1,53<br>0,79<br>5      | 8,<br>37<br>5<br>50<br>0.2<br>0  | 10<br>95<br>25<br>77.<br>19         | 1,87<br>6,63<br>7<br>12<br>241<br>1156.<br>8 | 12<br>241<br>1156.<br>8                  | 2,113,4<br>61           |               |
| Community &<br>Social<br>Services        | 3,18<br>8,17<br>4.67 | 2,9<br>55,<br>926<br>.99 | 3,71<br>9,53<br>7.12   | 3,29<br>2,90<br>7.91   | 4,2<br>50,<br>899<br>.56  | 5,12<br>0,13<br>8.22  | 3,45<br>3,85<br>5.89   | 4,3<br>09,<br>291<br>.07 | 3,7<br>56,<br>535<br>.84 | 4,78<br>2,26<br>2.01   | 3,9<br>79,<br>234<br>.77  | 34<br>21<br>038.<br>03 | 279<br>645<br>4.2<br>0   | 328<br>140<br>904<br>.28 | 992<br>826<br>0.3      | 3,62<br>5,43<br>0      | 3,47<br>9,71<br>3<br>82675<br>367            | 4<br>4<br>31<br>8<br>67<br>4.3<br>3 | 3,62<br>5,43<br>0      | 3,<br>30<br>2<br>51<br>5.6<br>7  | 4<br>4<br>31<br>8<br>67<br>4.3<br>3 | 3,47<br>9,71<br>3<br>82675<br>367            | 4<br>82675<br>367                        | 3,753,4<br>91           |               |



|                             | tion                 | al         | tion           | al               | n                | ual             | ion                  | ual             | ion                 | ual             | ion                   | ual             | ion             | ual                   | n               | ual             | ion             | ual                   | ion                | al                     |                        |                 |                        |                       |
|-----------------------------|----------------------|------------|----------------|------------------|------------------|-----------------|----------------------|-----------------|---------------------|-----------------|-----------------------|-----------------|-----------------|-----------------------|-----------------|-----------------|-----------------|-----------------------|--------------------|------------------------|------------------------|-----------------|------------------------|-----------------------|
| Corporate Services          | 657.60<br>0.00<br>0  | -          | 767.20<br>0.00 | -                | 876.800<br>0.00  | 2.574<br>78.00  | 712.400<br>.00       | -               | 822.00<br>0.00<br>0 | -               | 986.40<br>0.00<br>0   | 2.828<br>015.28 | 316.66<br>6.67  | -                     | 316.66<br>6.67  | -               | 316.66<br>6.67  | -                     | 1.093<br>860.00    | 64.899<br>.00<br>2.00  | 1,312<br>2,632<br>2.00 | 6.272<br>07     | 1<br>312<br>632<br>.00 | 1.24<br>7.61<br>7.56  |
| Community & Social Services | 3.992<br>187.17      | -          | 4,657.551.69   | -                | 5.322.91<br>6.22 | -               | 4.324<br>869.43      | -               | 4.990<br>233.96     | -               | 5.988<br>280.75       | -               | 124.4<br>861.92 | 124.4<br>972.4.3<br>0 | 124.4<br>861.92 | 214.329<br>3.46 | 124.4<br>861.92 | 124.4<br>972.4.3<br>0 | 5.766<br>414.34    | -                      | 5.919<br>9.69<br>7.20  | -               | 4.919<br>697.20        | -                     |
| Planning and Development    | 2.000<br>0.00        | 711.963.90 | -              | 952.395.95       | -                | 97.032<br>.10   | 8.455<br>940.82      | 1.001<br>262.81 | 9.756<br>854.79     | -               | 11.708<br>22.5.7      | 2.828<br>015.28 | 8.049<br>129.97 | 8.049<br>129.97       | 8.049<br>129.97 | 183.905<br>4.18 | 8.049<br>129.97 | 8.049<br>129.97       | 6.300<br>0.00<br>0 | 2.013<br>369.00<br>.00 | 630.000<br>.00         | -               | 630.00<br>0.00<br>0    | 1.915<br>5.44<br>6.81 |
| Infrastructure Services     | 7.805<br>483.83      | -          | 9,006.397.81   | 1.932.72<br>9.77 | 10.407<br>11.78  | 5.802<br>234.69 | 13.688<br>21.02<br>5 | 480.18<br>7.07  | 15.794<br>8.75      | 3.673<br>581.11 | 18.952<br>90.6.5<br>0 | 6.84<br>3       | 961.065<br>8.58 | 961.065<br>8.58       | 961.065<br>8.58 | 398.234<br>7.64 | 961.065<br>8.58 | 961.065<br>8.58       | 6.854<br>494.14    | -                      | 8.945<br>5.39<br>2.94  | -               | 8.945<br>45.392<br>.94 | 253.778.50            |
| TOTAL                       | 14.455<br>27.10<br>0 | 711.963.90 | 14,431.149.50  | 2.885.12<br>5.72 | 16.607<br>28.00  | 5.901<br>841.57 | 712.400<br>.00       | 1.481<br>449.88 | 822.00<br>0.11      | 3.673<br>581.11 | 986.40<br>0.00<br>0   | 3.492<br>392.11 | 316.66<br>6.67  | -                     | 316.66<br>6.67  | -               | 316.66<br>6.67  | -                     | 7.490<br>274.34    | 5.883<br>746.71        | 16.807<br>22.14        | 3.276<br>864.35 | 15.807<br>72.2.1<br>4  | 8.892.78<br>5.72      |

### Appendix T: Powers and Functions of the Municipality

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 of the Municipality 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 | Community Services                  |

|                                                                     |                            |
|---------------------------------------------------------------------|----------------------------|
| of animals;                                                         |                            |
| 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 |

2021 and 2022 Audit Action Plan

| Amount  | Root Cause                                                                                                 | Recommendation                                                                                                                                                                                                            | No. of Years Repeated | Reason Repeated                                   | Responsible Person              | Due Date    | Action Plan                                                                                                                                                            | Management Approval Comments | CFO Approval Comments | IA Approval Comments                                                    |
|---------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------------------------------------|---------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------|-------------------------------------------------------------------------|
| 132 443 | There was no adequate reconciliation of general ledger accounts for cash and cash equivalents at year-end. | The accounting officer should ensure that controls over year-end reconciliations are effective and that figures in the financial statements are supported by amounts in the general ledger and other valid documentation. | 3                     | Internal Control Deficiency and Inadequate review | Daphne Moroaosi, Daniel Matheka | 14-Apr-2023 | Revenue and budget unit to conduct investigation for the origins of the overlapping transactions due to system conversion. Once investigation is concluded appropriate | Action is adequate.          | Action is sufficient. | Adequate reconciliation of general ledger accounts should be performed. |

|             |                                                                                         |                                                                                                                        |   |                                                   |                 |             |                                                                                                                                  |                                                                                                        |                       |                                      |
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| N/A         | There was no adequate review of the annual financial statements prepared for audit.     | The accounting officer should ensure that the AFS is updated to correct the disclosure error identified.               | 1 | Internal Control Deficiency and Inadequate review | Daphne Moroa wi | 30-Jun-2023 | Management will ensure that all the misallocated journals in the cash votes are corrected to have the correct opening balance... | Review of the AFS to ensure that all bank account names are correctly recorded in the disclosure note. | Action is sufficient. | Action Plan addresses the root cause |
| 325 757 663 | Inadequate review of the AFS to ensure that the disclosure note is correct and complete | The accounting officer should ensure that the AFS disclosures are updated to correct the disclosure errors identified. | 2 | Internal Control Deficiency and Inadequate review | Daphne Moroa wi | 30-Jun-2023 | Management will ensure that cash flow are accurately reviewed and all formulas and information from other components             | Management will review of the AFS to ensure that the disclosure note is correct and complete.          | Action is sufficient. | Action Plan addresses the root cause |

|             |                                                                                                                                                                         |                                                                                                                                |     |     |  |  |  |  |                                                                                            |       |                                                           |                                      |
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| 1 567 559   | Lack of review processes to ensure correct classification of transaction, and reconciliation of amounts recognized in the financial statements to supporting documents. | Management should ensure that sufficient review mechanisms are in place during the preparation of annual financial statements. | n/a | n/a |  |  |  |  | of the AFS are finalised to ensure correct and complete disclosure.                        | agree | Action is sufficient.                                     | Action Plan addresses the root cause |
| 30-Jun-2023 | Nancy Masemola                                                                                                                                                          |                                                                                                                                |     |     |  |  |  |  | during the review process to agree the amount in the AFS to the expert report for accuracy | agree | agree the payroll report to the amount recorded in the GL | Action Plan addresses the root cause |
| 951 890     | Lack of review processes to ensure transactions recorded in the AFS agree to supporting                                                                                 | Management should ensure that sufficient review mechanisms are in place during the preparation of annual financial             | n/a | n/a |  |  |  |  | agree the payroll report to the amount recorded in the GL and                              | agree | agree the payroll report to the amount recorded in the GL | Action Plan addresses the root cause |
| 30-Mar-2023 | Nancy Masemola                                                                                                                                                          |                                                                                                                                |     |     |  |  |  |  | agree the payroll report to the amount recorded in the GL and                              | agree | agree the payroll report to the amount recorded in the GL | Action Plan addresses the root cause |

|     |                                                            |                                                                                                                                                                                                                                                                                                   |     |                                                   |                 |             |                                                                                                                              |                       |                                                                            |                                                                      |
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| N/A | non-compliance with standard of GRAP and disclosure errors | statements.<br>The accounting officer should review the financial statement and ensure that they comply with the standard of GRAP. The intangible assets Note should be updated to reflect the different categories of intangible assets to reflect the different subsequent measurement effects. | 3   | Internal Control Deficiency and Inadequate review | Rudzani Ramuhlu | 31-Mar-2023 | AFS<br>Management will ensure effective review of financial statement and ensure that they comply with the standard of GRAP. | agree                 | Accounting policy, note and asset register to be reviewed for consistency. | Action Plan addresses the root cause                                 |
| N/A | Lack of effective review of the financial statement        | The accounting officer should remove the contingent asset under Note 38 as disclosed in the financial                                                                                                                                                                                             | n/a | n/a                                               | Daphne Moroa    | 30-Jun-2023 | Management will ensure that the disclosure note agrees with the AFS and the register                                         | Action is sufficient. | Action is sufficient.                                                      | Review of AFS and supporting documents for accuracy and completeness |



|                                                                                                                                                                                  |                                                                                                                                                                                                                                                  |  |  |  |  |                                                                                                                                                                                                                                                                              |  |  |       |
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| financial statements to ensure that the reconciliation is performed to ensure consistency between statement of comparison of budget and actual amounts and financial statements. | corrected. Furthermore, management should ensure that the statement is supported with a reconciliation where actual amounts in the Statement of Comparison of Budget and Actual Amounts can be reconciled to line items per the rest of the AFS. |  |  |  |  | budget. comparison agrees with the approved and adjustment budget during the compilation of the AFS.<br><br>Budget vz actual reconciliation to justify the actual amounts which are presented in the Statement of Comparison of Budget and Actual statement as disclosed per |  |  | cause |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|-------|

|               |                                                                                        |                                                                                                                                       |     |     |  |  |                    |               |                                                                                                                                               |                       |                       |                                      |
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| 18 332<br>259 | Lack of sufficient effective review of the preparation of annual financial statements. | Management should ensure that financial statements are adequately reviewed to ensure the accuracy of Risk Management disclosure note. | n/a | n/a |  |  | Daphne y Moroas wi | 30- Jun- 2023 | Management to review the AFS to ensure the accuracy of Risk Management disclosure note in line with the other disclosure note and line items. | action is sufficient  | Action is sufficient. | Action Plan addresses the root cause |
| 18 332<br>259 | Lack of sufficient effective review of the preparation of annual financial statements. | Management should ensure that financial statements are adequately reviewed to ensure the accuracy of Risk Management disclosure note. | n/a | n/a |  |  | Daphne y Moroas wi | 30- Jun- 2023 | Management will ensure effective review of the AFS and supporting schedules corresponds                                                       | Action is sufficient. | Action is sufficient. | Action Plan addresses the root cause |

|               |                                                                                                                                                                                                                                               |                                                                                                                                              |     |     |                             |                     |                                                                                                                                                                                                                                                     |                          |                         |                                                              |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|-----------------------------|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------------------------|--------------------------------------------------------------|
| N/A           | statements.                                                                                                                                                                                                                                   | disclosure note.                                                                                                                             | n/a | n/a | Daphne<br>y<br>Moroas<br>wi | 30-<br>Jun-<br>2023 | during the<br>preparation<br>of annual<br>financial<br>statements.                                                                                                                                                                                  | Action is<br>sufficient. | action is<br>sufficient | Replace<br>"should"<br>with "will"<br>on the<br>action plan. |
|               | Management<br>did not<br>sufficiently<br>review the<br>disclosures to<br>ensure<br>complete<br>disclosure<br>GRAP<br>standards and<br>interpretation<br>s issued but<br>not yet<br>effective and<br>required detail<br>for these<br>standards | Management<br>should ensure that<br>the required<br>disclosures are<br>made for the<br>financial statement<br>disclosures to be<br>complete. | n/a | n/a |                             |                     | Management<br>should<br>sufficiently<br>review the<br>disclosures<br>to ensure<br>complete<br>disclosure<br>GRAP<br>standards<br>and<br>interpretation<br>ns issued but<br>not yet<br>effective and<br>required<br>detail for<br>these<br>standards | Action is<br>sufficient. | action is<br>sufficient | Replace<br>"should"<br>with "will"<br>on the<br>action plan. |
| 15 769<br>122 | Lack of<br>sufficient                                                                                                                                                                                                                         | Management<br>should ensure that                                                                                                             | n/a | n/a | Daphne<br>y                 | 30-<br>Jun-         | Management<br>will ensure                                                                                                                                                                                                                           | Action is                | Action is               | Review of<br>the AFS for                                     |

|  |                                                      |                                                                                                                                                                                                                                                                      |  |           |      |                                                                                                                                                                                                                                                                              |             |             |                            |
|--|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|----------------------------|
|  | effective review of the annual financial statements. | financial statements are adequately reviewed to ensure the accuracy of financial instrument disclosure note. The amounts in the note should reconcile to other financial statements notes after excluding non-financial instruments (if any) in each of those notes. |  | Moroas wi | 2023 | that the Financial Instrument disclosure note correspond with the Bank Statements, Trial Balance and General Ledger is consistent with the requirement s of GRAP 1 read with GRAP 104. The finding was resolved upon approval of the adjustments and submission of the final | sufficient. | sufficient. | accuracy and completeness. |
|--|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|----------------------------|

|           |                                                                                                                                                     |                                                                                                                                                                                                                                                                   |   |                                                   |                   |             |                                                                                                                                                           |                                                                           |                       |                                      |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------------------------------------------------|-------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------|--------------------------------------|
| N/A       | Lack of effective review of financial statement to ensure that the financial statements include a disclosure of all significant accounting policies | The accounting officer should develop and disclose the accounting policy for commitments to ensure that all significant financial statements amounts have policies that indicate their measurement basis that are relevant to the understanding of these amounts. | 3 | Internal Control Deficiency and Inadequate review | Rudzani Ramuhu lu | 31-Mar-2023 | Management will ensure effective review of financial statement to ensure financial statements include a disclosure of all significant accounting policies | agree                                                                     | Action is sufficient. | Action Plan addresses the root cause |
| 5 168 547 | Management's failure to implement proper controls to identify and record all instances of                                                           | The accounting officer should implement effective controls to ensure that irregular expenditure in all its various forms is                                                                                                                                       | 1 | Internal Control Deficiency and Inadequate review | Rudzani Ramuhu lu | 30-Jun-2023 | irregular expenditure register will be updated and reviewed on the monthly                                                                                | Register to be updated with all payments made for contracts identified as | Agree                 | Action Plan addresses the root cause |

|            |                                                                               |                                                                                                                                                                                  |     |     |                   |             |                                                                                                                                                |                                                                                     |                                                                                              |                                      |
|------------|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|-------------------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------|
| 17 325 050 | Irregular expenditure based on the above definition of irregular expenditure. | identified during the day-to-day process of the municipality and is promptly logged onto the register of irregular expenditure and disclosed in the annual financial statements. | n/a | n/a | Rudzani Ramuhu lu | 30-Jun-2023 | Management will ensure effective review of financial statement to ensure that the financial statements are compliant with the standard of GRAP | Ensure with AGSA to obtain reasons why the additional information was not accepted. | Matter has been escalated to cogshita and treasury for discussion with AGSA PC and treasury. | Action Plan addresses the root cause |
|------------|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|-------------------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------|

|                  |                                                                                                                      |                                                                                                                                                     |     |                                                   |                 |             |                                                                                                                                                                      |       |                                                                                                                                          |                                                                 |
|------------------|----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------------------------------|-----------------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|
| 1 202<br>595 126 | Ineffective controls over review of the financial statements and retention of documents to validate disclosure notes | The accounting officer should ensure that agreements are in place and available for audit.                                                          | n/a | n/a                                               | Mxolisi Bembe   | 31-Mar-2023 | Management will ensure that the agreement/MoU is signed with Eskom for all electrification project that will be handed over to Eskom for operations and maintenance. | agree | Further engagements to be held as provincial DMRE and ESKOM indicated that SLA is only signed for INEP projects. Matter to be escalated. | Action Plan addresses the root cause                            |
| 107 794          | Lack of effective review of land inventory disposal to ensure that land is derecognized from the land inventory      | Management should review all land disposal to ensure that all sales are valid.<br>Note: The misstatement has been identified from testing a sample, | 3   | Internal Control Deficiency and Inadequate review | Rudzani Ramuhlu | 31-Mar-2023 | Management will ensure that it only derecognise land from land inventory register when the transfer                                                                  | agree | agree                                                                                                                                    | Review of land inventory register for accuracy and completeness |

|           |                                                                                                                                |                                                                                                 |     |                                                   |                    |             |                                                                                                                                                |                                                                          |                       |                                      |  |  |
|-----------|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----|---------------------------------------------------|--------------------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------|--------------------------------------|--|--|
|           | register after conclusion of the registration process.                                                                         | management should extend the investigation to the entire population for land disposal           |     |                                                   |                    |             |                                                                                                                                                | process has been finalised in the Deeds Office.                          |                       |                                      |  |  |
| 1 005 315 | Lack of effective review of financial statements to ensure consistency between the financial statements and accounting records | Management must ensure that disclosures in the AFS are accurate and correct.                    | 1   | Internal Control Deficiency and Inadequate review | Rudzani Ramuhu lu  | 30-Jun-2023 | Management will ensure effective review of financial statement to ensure that the financial statements are compliant with the standard of GRAP | Agree and review listing to agree to the inventory note and face of AFS. | Action is sufficient. | Action Plan addresses the root cause |  |  |
| 468 928   | Lack of sufficient effective review of the preparation of annual financial                                                     | The accounting officer must revisit the entire population of General Expenditure and Contracted | n/a | n/a                                               | Daphne y Moroas wi | 31-Mar-2023 | Management to verify that all fuel transactions posted in the GL agree to the wesbank                                                          | Action is sufficient.                                                    | Action is sufficient. | Action Plan addresses the root cause |  |  |

|           |                                                                                                        |                                                                                                                                             |     |                                                   |                 |             |                                                                            |       |                                                              |                                                                        |
|-----------|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------------------------------|-----------------|-------------|----------------------------------------------------------------------------|-------|--------------------------------------------------------------|------------------------------------------------------------------------|
| 362 519   | statements as amount in General ledger is understated.                                                 | Services recorded in the General Ledger to ensure amounts were correctly captured in the General Ledger.                                    | 1   | Internal Control Deficiency and Inadequate review | Rudzani Ramuhlu | 31-Mar-2023 | Management will ensure that journals are processed to appropriate accounts | agree | Action is sufficient. correct classification of transactions | Review of the Journals for accuracy and correctness by senior official |
| 1 253 231 | Lack of effective review of land inventory sales journals to ensure that correct accounts are selected | Accounting Officer should ensure that journals are processed to appropriate accounts during the accounting and financial reporting process. | n/a | n/a                                               | Daniel Mathega  | 30-Jun-2023 | Review and agree the listing for credit balances to the note.              | agree | Action is sufficient.                                        | Action Plan addresses the root cause                                   |

|              |                                                                                             |                                                                                                                                                                                       |     |     |                   |             |                                                                                                                                |                       |                                                                                                                |                                                                                                    |
|--------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|-------------------|-------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| 4 147<br>121 | Non compliance                                                                              | The accounting officer should ensure that controls are implemented to ensure that subsequent to the awarding thereof, the local content-related procurements are reported to the DTI. | n/a | n/a | Rudzani Ramu lu   | 31-Mar-2023 | DTI will be notified of all the successful bidders and the value of the contracts awarded.                                     | Action is sufficient. | Action is sufficient.                                                                                          | Action Plan addresses the root cause                                                               |
| N/A          | Lack of effective review and monitoring of compliance with applicable laws and regulations. | The accounting officer should ensure controls are established and implemented in the procurement process to ensure that Councilors and employees adequately declare their interests.  | n/a | n/a | Morongwe Monyepao | 31-Mar-2023 | The matter will be referred to the ethics committee for further investigation in line with the code of conduct for Councilors. | Agree                 | The matter will be referred to the ethics committee for further investigation in line with the code of conduct | Training will be provided to employees and Councilors on the importance of disclosure of interest. |

|           |                                                                                             |                                                                                                                                                                              |     |                                                   |                   |             |                                                                                                                                               |       |                                                                                                  |                                      |
|-----------|---------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------------------------------|-------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------|--------------------------------------------------------------------------------------------------|--------------------------------------|
| 6 570 095 | Understatement of MFMA Deviations attributable to the presentation and disclosure assertion | The accounting officer should ensure controls are established and implemented to ensure that all MFMA deviations are disclosed as a note to the annual financial statements. | 3   | Internal Control Deficiency and Inadequate review | Rudzani Ramuhlu   | 31-Mar-2023 | Management will ensure that deviation register is updated and reviewed on monthly basis and also disclosed in the Annual Financial Statements | agree | Review and reconcile that deviation recorded in the register agree to the disclosure in the AFS. | Action Plan addresses the root cause |
| N/A       | Lack of effective review and monitoring of active                                           | The accounting officer should ensure that going forward, that where suppliers are                                                                                            | n/a | n/a                                               | Morongwe Monyepao | 31-Mar-2023 | Management to ensure that consequence management                                                                                              | agree | Action is sufficient.                                                                            | Action Plan addresses the root cause |

|         |                                                       |                                                                                                                                                                       |     |     |                 |             |                                                                                                                                                        |                                                                                      |                                            |                                       |  |  |
|---------|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|-----------------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------|--|--|
|         | contracts                                             | not performing in accordance with the SLA, the applicable actions are taken against them                                                                              |     |     |                 |             |                                                                                                                                                        | is done in line with the signed service level agreements when late delivery happens. |                                            |                                       |  |  |
| 796 438 | Lack of effective review of the financial statements. | The accounting officer should adequately review the financial statements to ensure that the presentation and disclosures are in accordance with the standard of GRAP. | n/a | n/a | Rudzani Ramuhlu | 30-Jun-2023 | Will ensure adequately review of the financial statements to ensure that the presentation and disclosures are in accordance with the standard of GRAP. | agree                                                                                | agree AFS to supportin g document (report) | Action Plan addresses the root cause. |  |  |
| N/A     | Lack of sufficient effective                          | Management should ensure that the missing                                                                                                                             | n/a | n/a | Daphne y Moroa  | 30-Jun-     | Review of AFS before submission                                                                                                                        | action is sufficient                                                                 | action is sufficient                       | Action Plan addresses the root        |  |  |

|     |                                                                                                                                                     |                                                                                                                                                                                                                                                                       |     |     |  |                                    |             |                                                                                                                                                                                                                         |       |                       |                                      |       |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|--|------------------------------------|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------------------|--------------------------------------|-------|
|     | review of the preparation of annual financial statements.                                                                                           | disclosure details are provided.                                                                                                                                                                                                                                      |     |     |  | wi                                 | 2023        | against the GRAP checklist to ensure adequate disclosure.                                                                                                                                                               |       |                       |                                      | cause |
| N/A | Lack of effective review of financial statement to ensure that the financial statements include a disclosure of all significant accounting policies | The accounting officer should develop and disclose the accounting policy for related parties to ensure that all significant financial statements amounts have policies that indicate their measurement basis that are relevant to the understanding of these amounts. | n/a | n/a |  | Nancy Masemola, Daphne Y Moroa, wi | 30-Jun-2023 | Related party policy will be rolled over for the 2022/23 financial period.<br><br>Management to ensure that all significant line items have accounting policies and remuneration of councilors on the AFS related party | agree | Action is sufficient. | Action Plan addresses the root cause |       |

|         |                                                                                             |                                                                                                                                |     |     |                     |             |                                                                                                                           |                       |                       |                                                                                                   |
|---------|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----|-----|---------------------|-------------|---------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|---------------------------------------------------------------------------------------------------|
| 224 852 | Lack of effective review of the financial statement together with the supporting documents. | Management should ensure that sufficient review mechanisms are in place during the preparation of annual financial statements. | n/a | n/a | Daphne y Moroaas wi | 30-Jun-2023 | Review of the AFS and agree the related party disclosure note to the employee cost note and supporting schedules          | Action is sufficient. | Action is sufficient. | Action Plan addresses the root cause                                                              |
| N/A     | Inadequate review to ensure that grant revenue is classified in the financial statements.   | Grant revenue should be appropriately classified for all expenditure incurred and in line with grant conditions.               | n/a | n/a | Daphne y Moroaas wi | 31-Mar-2023 | Management will accurately disclose the capital and operating grants during adjustment budget process. INEP grant will be | Action is sufficient. | Action is sufficient. | Review of the disclosed Capital and Operating GRANT to ensure compliance to GRAP 9 and 23 by CFO. |

|         |                                                                                                                                    |                                                                                                                    |     |     |                |             |                                                                                                                                                               |       |                       |                                      |
|---------|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----|-----|----------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------------------|--------------------------------------|
| 125 443 | The accounting officer did not effectively review the financial statement to ensure that lease revenue was accurately disclosed in | Accounting Officer should ensure that lease revenue is recognized and disclosed in-line with GRAP 13 requirements. | n/a | n/a | Daniel Matheka | 31-Mar-2023 | Operating rental lease schedule has been developed and will be reviewed on a quarterly basis.                                                                 | agree | Action is sufficient. | Action Plan addresses the root cause |
|         |                                                                                                                                    |                                                                                                                    |     |     |                |             | appropriately classified from operating to capital grant. Disclosure of grants to be done in line with GRAP 9 and 23 (Revenue from exchange and non-exchange) |       |                       |                                      |

|            |                           |                                                                                                                                        |                                                                                                                                               |     |     |                |             |                                                                                                                    |                       |                       |                                      |
|------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|----------------|-------------|--------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|--------------------------------------|
| 41 850 345 | the financial statements. | Lack of reviews of prior period error adjustments to ensure that financial statements are only restated for valid prior period errors. | Accounting Officer should adequately review financial statements and ensure that only valid prior period errors are disclosed.                | n/a | n/a | Daniel Matheka | 30-Jun-2023 | Review of transactions to ensure correct classification of sale of sites.                                          | agree                 | Action is sufficient. | Action Plan addresses the root cause |
| N/A        | the financial statements. | Lack of review of financial statements                                                                                                 | Accounting Officer should ensure that the accounting policy note is tailored to the circumstances of the municipality's financial statements. | n/a | n/a | Daphne Moroa   | 30-Jun-2023 | Management to review the accounting policies and to roll over the developed leases policy in the 2022/23 financial | Action is sufficient. | Action is sufficient. | Action Plan addresses the root cause |

|     |                                                                                        |                                                                                                                        |     |     |                 |             |                                                                                                                                                                                                                                                                           |                                                                   |                                                                   |                                      |
|-----|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----|-----|-----------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------|
| N/A | Lack of sufficient effective review of the preparation of annual financial statements. | Accounting Officer should ensure that changes in the terms of the arrangement with principal are disclosed in the AFS. | n/a | n/a | Daphne Morosini | 30-Jun-2023 | Management will ensure accurate disclosure of licenses & permit during the compilation of the AFS in terms of GRAP 109 paragraph 62 – "An entity that is a party to a principal-agent arrangement . The municipality will adhere to the latest SLA/MoU between themselves | Note: the additional percentage share was a once off transaction. | Note: the additional percentage share was a once off transaction. | Action Plan addresses the root cause |
|-----|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----|-----|-----------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------|

|         |                                                                           |                                                                                                                                                                   |     |     |                    |               |                                     |                       |                       |                                                                                        |
|---------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|--------------------|---------------|-------------------------------------|-----------------------|-----------------------|----------------------------------------------------------------------------------------|
| 996 441 | Lack of effective review of the financial statements submitted for audit. | The accounting officer should ensure that controls over are effective and that figures in the financial statements are supported by amounts in the general ledger | n/a | n/a | Daphne y Moroas wi | 30- Jun- 2023 | and the department of transport.    | Action is sufficient. | Action is sufficient. | Review of AFS and the supporting documents for completeness, correctness and accuracy. |
| n/a     | Lack of effective review of                                               | The VAT accounting policy note should be                                                                                                                          | n/a | n/a | Daphne y Moroas    | 30- Jun-      | Management will ensure that the VAT | Action is sufficient. | Use of GRAP checklist | Action Plan addresses the root                                                         |

|                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |    |      |                                                                                                                                     |  |                                                                   |       |
|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|----|------|-------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------|-------|
| financial statements to ensure that financial statements disclosures for Statutory receivables are complete | updated to go beyond the cash basis to cover VAT accrual accounts. Furthermore, all applicable GRAP 108.32-41 disclosures for statutory receivables should be provided in relation to the VAT receivable balance. Management should also consider having one single line item for statutory receivables on the statement of financial position, further breakdowns of the balance can be done in the notes to the financial statements. |  |  | wi | 2023 | receivable balance is disclosed in terms of GRAP 108.32-41 disclosures for statutory receivables during the compilation of the AFS. |  | to ensure all requirements of statutory receivables is disclosed. | cause |
|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|----|------|-------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------|-------|

|              |                                                                                                               |                                                                                                                           |   |                                                   |                   |             |                                                                                                                                                                                                                                                                                              |                       |                       |                                      |
|--------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---|---------------------------------------------------|-------------------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|--------------------------------------|
| 4.923<br>993 | Lack of effective review of the cash votes balances at the year as compared to the SARS statement of account. | The accounting officer should ensure that the cash votes per the General Ledger agree with the SARS statement of Account. | 3 | Internal Control Deficiency and Inadequate review | Daphne Moroaas wi | 31-Mar-2023 | Management will effectively review the calculation of the VAT receivables, agreeing with the VAT receivables balances and the SARS Statement of account. The opening balances and all the cash votes will balance to SARS vat statement. Vat reconciliation will be done on a monthly basis. | Action is sufficient. | Action is sufficient. | Action Plan addresses the root cause |
|--------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---|---------------------------------------------------|-------------------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|--------------------------------------|

APPROVAL



Municipal Manager

Ms Monyepao M.A

31/04/2023

Date