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
													Annual Target	Actual Performance								
	rnment system			e																		
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of reports on business support, tourism development and job creation compiled	n/a	04 reports on business support, tourism development and job creation compiled per annum	n/a	whole municipality	R00	R00	04	04 reports on business support, tourism development and job creation compiled per annum	04 business support, tourism development and job creation compiled	Achieved	R00	None	None	Reports	04	Pled 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	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Local Economic Development	Responsive, accountable, effective and efficient Local government system		Promote shared economic growth	Coordinate business support, tourism development and job creation programmes	Number of reports on business support, tourism and land development compiled(Transaction Advisor)	n/a	04 reports on business support, tourism and land development compiled per annum (Transaction Advisor)	n/a	whole municipality	R00	R00	04	n/a	n/a	n/a	R00	n/a	n/a	Reports	0	Pled 03	Discontinued during budget adjustment due to budget constrain

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
													Annual Target	Actual Performance								
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of km of market area paved within Lebowakgomo: CBD	n/a	Paving of 1km of market area within Lebowakgomo 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 during budget adjustment due to lack of corporation by hawkers association
Spatial Rationale	Responsive, accountable, effec	Actions supportive to huma	To guide, monitor and contr	Promote and enforce prope	Number of reports compiled on	n/a	4 reports on prevention of	n/a	whole municipality	R00	R00	04	4 reports on prevention of illegal land invasion	04 report on illegal land invasion	Achieved	R00	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	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
													Annual Target	Actual Performance								
	tive and efficient Local government system	n settlement outcomes	ol spatial planning, land use management and development within the municipality	r land uses within the municipal area	prevention of illegal land invasion within Lebowakgomo		illegal land invasion compiled per annum						compiled per annum	compiled								
Spatial Rationale	Responsive, accountable, effective	Actions supportive to human settle	To guide, monitor and control spatia	Amendment and formalization of existing	Number of Kilometers of streets surve	n/a	2km of streets surveyed by June	n/a	whole municipality	R00	R00	0km	2km of streets surveyed by June 2022	31km of streets surveyed	Achieved	R00	Overachievement was as a results of the	None	Reports	0km	Pled 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	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	and efficient Local government system	ment outcomes	l planning, land use management and development within the municipality	settlements .	yed		2022										request to survey the D-roads for municipality to enter in to agreement with department of roads and transport					
Spatial Rationale	Responsive, accountable, effective	Actions supportive to human settle	To guide, monitor and control spatia	Monitor, regulate and control buildi	Number of building inspections condu	n/a	96 building inspections conducted per	n/a	whole municipality	R00	R00	52	96 building inspections conducted per annum	91 inspections done	Not Achieved	R00	Target was not meet due to shortage of	Building inspector post to be filled before end of Septem	Reports	51	Pled 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: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
	and efficient Local government system	ment outcomes	l planning, land use management and development within the municipality	ngs construction	cted		annum										personnel within the building unit	ber 2022				
Spatial Rationale	Responsive, accountable, effective and effici	Actions supportive to human settlement outco	To guide, monitor and control spatial planni	Monitor, regulate and control buildings constr	Number of Building Control Policies developed	n/a	01 Building Control Policy developed and appro	n/a	whole municipality	R00	R00	0	01 Building Control Policy developed and approved by Council by June 2022	0 Building Control Policy developed and approved	Not Achieved	R00	The policy was draft but waiting for other stakeholders to give	Follow ups to be done with the stakeholders	Copy of approved policy and Council resolution	0	Pled 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 No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	ent Local government system	mes	ng, land use management and development within the municipality	uction	and approved by Council		ved by Council by June 2022										inputs on the policy					
Spatial Rationale	Responsive, accountable, effective and efficient Loca	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land	Provide real estate property management for the Munic	Number of General valuation roll compiled	n/a	01 General valuation roll compiled 2022/2027	n/a	whole municipality	R9 000 000.00	R6 000 000.00	01	01 General valuation roll compiled 2022/2027	01 General valuation roll compiled	Achieved	R5 966 550.00	None	None	Copy of certified valuation roll	N/A - new project	Pled 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 No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	l government system		use management and development within the municipality	ipality																		
Spatial Rationale	Responsive, accountable, effective and efficient Local gove	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use mana	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	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	CoGHSTA did not give approval for municipality to upgrade and register prope	Meeting to be held with the department of CoGHSTA 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	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
													Annual Target	Actual Performance								
	rnment system		gement and development within the municipality				June 2022										rties in to municipality's name					
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government syst	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to counc	Number of IDPs reviewed and approved by Council	n/a	01 Compiled IDP approved by Council by 31 May 2022	n/a	whole municipality	R00	R00	01	01 Compiled IDP approved by Council by 31 May 2022	01 IDP compiled and approved by council	Achieved	R00	None	None	Copy of reviewed IDP and Council resolution	01	Pled 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 of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	em			il																		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	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	whole 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)	01 SDBIP approved and signed	Achieved	R00	None	None	Signed SDBIP	01	Pled 12	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
													Annual Target	Actual Performance								
								Budget (2022/2023 financial year)														
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP 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 or by end of February 202	whole municipality	R00	R00	01	01 SDBIP reviewed and approved by Mayor by end of February 2022	01 SDBIP reviewed and approved	n/a	R00	n/a	n/a	Signed revised SDBIP	01	Pled 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: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
								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	Number of Annual Performance Report compiled and submitted to Auditor General	n/a	01 Annual Performance Report compiled and submitted to AG by 31 August 2022	n/a	whole municipality	R00	R00	01	01 Annual Performance Report compiled and submitted to AG by 31 August 2022	01 Annual performance report compiled and submitted	n/a	R00	n/a	n/a	Copy of Annual Performance Report	01	Pled 14	Continued
Municipal institutional development and	Responsive, accountable, effec	Improve municipal financial and	To provide strategic management	Provide performance management	Number of Annual Reports prepared and approve	n/a	01 Annual Report prepared	n/a	whole municipality	R00	R00	01	01 Annual Report prepared and approved by council	01 Annual Report prepared and	n/a	R00	n/a	n/a	Copy of Approved Annual Report and	01	Pled 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	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
transformation	tive and efficient local government system	administrative capability	nt support to the Municipality	nt services to municipality	d by Council.		and approved by council by 31 January 2022.						by 31 January 2022.	approved					Council Resolution			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Quarterly Performance Reports compiled and submitted to Council	n/a	4 Quarterly Performance Reports compiled and submitted to Council	n/a	whole municipality	R00	R00	04	4 Quarterly Performance Reports compiled and submitted to Council	04 quarterly performance report compiled	Achieved	R00	None	None	Copy of Draft Quarterly Performance Reports with Council Resolutions	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	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient ICT services within the municipality	Implement municipal Integrated Electronic Management System (IEMS) in compliance to mSCOA.	Percentage implementation of integrated electronic management systems completed per annum	n/a	80% implementation of integrated electronic management systems completed by June 2022	n/a	whole municipality	R00	R00	60 %	80% implementation of integrated electronic management systems completed by June 2022	80% integrated electronic management systems implemented	Achieved	R00	None	None	Quarterly reports	80 %	Corp 01	Continued
Municipal institutional development	Responsive, accountable,	Improve municipal financial	To provide legal support to	To advice on legal matters,	Percentage of Contracts devel	n/a	100% of all Contracts developed	n/a	whole municipality	R00	R00	72 %	100% of all Contracts developed and signed	100% of all Contracts developed and	Achieved	R00	None	None	Copies of acceptance letters and signe	100 %	Corp 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: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
and transformation	effective and efficient local government system	and administrative capability	the municipality	draft and interpret contracts and legislations and ensure legal compliance	oped 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	signed					d contracts			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient	Improve municipal financial and administrative capab	To provide legal support to the municipality	To advice on legal matters, draft and interpret contr	Percentage of cases handled within 14 days of receip	n/a	100% of cases handled within 14 days of receipt of	n/a	whole municipality	R00	R00	100%	100% of cases handled within 14 days of receipt of instructions	100% of cases handled	Achieved	R00	None	None	Litigation register	100%	Corp 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 No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	local government system	ility		acts and legislations and ensure legal compliance	t of instructions .		instructions .															
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local governm	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legisl	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	whole municipality	R00	R00	0	Review of 05 By-Laws and approved by council by June 2022	0 By-Laws reviewed	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	Corp 04	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: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
	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 relatio	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.	n/a	whole municipality	R00	R00	01	01 Employment Equity plan reviewed and approved by council by October 2021.	01 employment equity plan reviewed and approved	Achieved	R00	n/a	n/a	Copy of approved Employment Equity Plan	01	Corp 05	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
													Annual Target	Actual Performance								
			ns																			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Percentage of positions filled by employees from Employment Equity target groups	n/a	97% of positions filled by employees from Employment Equity target groups by June 2022	n/a	whole municipality	R00	R00	8 %	97% of positions filled by employees from Employment Equity target groups by June 2022	100% of positions filled (2 posts filled)	Achieved	R00	None	None	Employment equity report	100 % (03 posts filled)	Corp 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	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
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 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	whole municipality	R00	R00	01	01 Organizational structure reviewed and approved by council by June 2022	01 Organizational structure reviewed and approved	Achieved	R00	None	None	Approved organizational structure and Council resolution	01	Corp 07	Continued
Municipal institutional development	Responsive, accountable,	Improve municipal financial	To effectively and efficiently	Capacitate the municipality 's	Number of Workplace Skills Devel	n/a	01 Workplace Skills Developme	n/a	whole municipality	R00	R00	01	01 Workplace Skills Development Plan develop	01 workplace skills development	Achieved	R00	None	None	Workplace skills plan and proof of	01	Corp 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 No:	Continued/ Discontinued
													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	opment Plans (WSDP) developed and submitted to LGSETA.		nt Plan developed and submitted to LGSETA by June 2022						ed and submitted to LGSETA by June 2022	plan developed and submitted					submission to LGSETA			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capab	To effectively and efficiently recruit and retain competent huma	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 counc	n/a	whole municipality	R00	R00	98 %	100% of the budget spent on training of employees and councilors by June 2022	100% budget spent on training of employees and councilors	Achieved	R240 42.00	None	None	Budget report	100 %	Corp 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 No:	Continued/Discontinued
													Annual Target	Actual Performance								
	government system	ility	n capital and sound labour relations		councilors		ilors by June 2022															
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	Effective coordination of health and safety activities	Number of OHS awareness campaigns conducted	n/a	04 OHS awareness campaigns conducted by June 2022	n/a	whole municipality	R320 082.62	R00	04	04 OHS awareness campaigns conducted by June 2022	04 OHS awareness campaigns conducted	Achieved	R00	None	None	Attendance register	04	Corp 10	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
													Annual Target	Actual Performance								
			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	whole municipality	R00	R00	100%	100% implementation of the employee wellness interventions by June 2022	100% employee wellness interventions implemented	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 of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
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	Number of employee wellness activities conducted	n/a	04 employee wellness activities conducted by June 2022	n/a	whole municipality	R124 160.50	R00	04	04 employee wellness activities conducted by June 2022	01 employee wellness activities conducted	Achieved	R42 193.26	None	None	Attendance register	N/A – New indicator	Corp 12	Continued
Municipal institutional development	Responsive, accountable,	Improve municipal financial	To effectively and efficiently	Effective management of emplo	Percentage of referred cases	n/a	100% of all referred cases atten	n/a	whole municipality	R00	R00	100%	100% of all referred cases attended to within	0% of cases attended	Not Achieved	R00	No case reported during fourth	None	Reports	N/A - New indicator	Corp 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: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
and transformation	effective and efficient local government system	and administrative capability	recruit and retain competent human capital and sound labour relations	yee 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 capab	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	100% cases attended	Achieved	R00	No case reported during fourth quarter	None	Case numbers on reporter cases and investigation report	100%	Corp 14	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
													Annual Target	Actual Performance								
	government system	ility		and employees																		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of 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	Corp 15	Continued
Municipal instituti	Responsive,	Improve munic	To prevent	Provide sound	Number of satelli	n/a	01 Satellite	n/a	whole municip	R00	R00	01	01 Satellite office fitted	0 Satellite office	Not Achieved	R00	Halted by Treasury	Budgeted for 2022/23	Payment certificate	0	Corp 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: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
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		ality				with surveillance cameras by June 2022	fitted with surveillance cameras			circular	financial year				
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capab	To provide auxiliary support services to all department	Provision of transport and fleet employees and designated	Percentage of required fleet maintenance attended	n/a	100% of required fleet maintenance attended to (servi	n/a	whole municipality	R4 000.000.00	R00	54 %	100% of required fleet maintenance attended to (service and repairs) by June 2022	100% of required fleet maintained and attended to	Achieved	R00	None	None	Report	100 %	Corp 17	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
													Annual Target	Actual Performance								
	government system	ility	s	councilors	to		ce and repairs) by June 2022															
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide sustainable records management services	Provision and implementation of sound records management services	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	whole municipality	R00	R00	15 %	100% of filed correspondences received in the registry with reference numbers within 7 days	0% filed correspondences	Not achieved	R00	Lack of training on implementation of file plan	Training on implementation of File Plan	Report on correspondences filed	0%	Corp 18	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: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide sustainable records management services	Provision and implementation of sound records management services	Number of PAIA reports compiled and submitted to Human Rights Commission	n/a	01 PAIA report compiled and submitted to HRC per annum	n/a	whole municipality	R00	R00	0	01 PAIA report compiled and submitted to HRC per annum	0 PAIA report compiled and submitted	Not achieved	R00	PAIA Manual not approved by Provincial Archives	Follow-up on Provincial Archives to approve the manual	Report submitted to HRC	0	Corp 19	Continued
Good governance and	Responsive, acco	Single window of	To encourage good	Coordination of counc	Number of council	n/a	07 council meeti	n/a	whole 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 and	07	Corp 20	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
													Annual Target	Actual Performance								
public participation	untable, effective and efficient local government system	coordination	governance and public participation	il and committees meetings per institutional calendar	meetings held		ngs held per annum						annum	held			unrest in the municipality, (2) Lack of quorum	held as scheduled to avoid shifting blames and disappointment	minutes			
Good governance and public participation	Responsive, accountable, effective and efficient local gove	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calen	Number of Exco meetings held per annum	n/a	12 Exco meetings held per annum	n/a	whole municipality	R00	R00	08	12 Exco meetings held per annum	12 Exco meeting held	Achieved	R00	None	None	Attendance registers and minutes	12	Corp 21	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
													Annual Target	Actual Performance								
	rnment system			dar																		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of Portfolio Committee meetings held per annum	n/a	36 portfolio committee meetings held per annum	n/a	whole municipality	R00	R00	36	36 portfolio committee meetings held per annum	36 portfolio committee meeting held	Achieved	R00	None	None	Attendance register and Minutes	36	Corp 22	Continued
Good governance and	Responsive, acco	Single window of	To encourage good	Coordination of ward	Number of reports	n/a	12 reports compi	n/a	whole municipality	R00	R00	0	12 reports compiled on co –	0 reports compiled	Not Achieved	R00	Late appointment of ward	Office of the Speaker to finalize	Monthly Progress Repor	0	Corp 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 of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
public participation	untable, effective and efficient local government system	coordination	governance and public participation	committee meetings held as per annual calendar	compiled on co – ordination of ward committee meetings per annum		led on co – ordination of ward committee meetings per annum						ordination of ward committee meetings per annum				committee members	the appointments of ward committees	ts			
Good governance and public participation	Responsive, accountable, effective and efficient local	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annu	Number of ward committee conferences coordinated	n/a	01 ward committee conferences coordinated	n/a	whole municipality	R00	R00	0	01 ward committee conferences coordinated	0 ward committee conferences coordinated	Not achieved	R00	Late appointment of ward committee members	Office of the Speaker to finalize the appointments of ward committees	Report and attendance register	0	Corp 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 of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	government system			al calendar																		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward forums coordinated	n/a	03 ward forums coordinated June 2022	n/a	whole municipality	R00	R00	0	03 ward forums coordinated June 2022	0 ward forums coordinated	Not achieved	R00	Late appointment of ward committee members	The forum to be held in the next financial year	Report and attendance register	0	Corp 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: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
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	Preparation and monitoring implementation of the annual budget	Number of mSCOA compliant annual budget prepared and approved by council	n/a	01 mSCOA compliant annual budget prepared and approved by council by 31 May 2022	n/a	whole municipality	R00	R00	01	01 mSCOA compliant annual budget prepared and approved by council by 31 May 2022	01 mSCOA compliant budget prepared and submitted	Achieved	R00	None	None	Approved mSCOA annual budget and council resolution	01	B+T 01	Continued
Municipal financial viability and management	Responsive, accountable, effective	Administrative and financial capability	To improve municipality's financial	Preparation and monitoring implementation	Number of mSCOA compliant adjustment	n/a	01 mSCOA compliant adjustment budg	n/a	whole municipality	R00	R00	01	01 mSCOA compliant adjustment budget prepared and	01 mSCOA compliant adjustment budget	n/a	n/a	n/a	n/a	Approved mSCOA adjustment budget and	01	B+T 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	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	and efficient local government system		planning, revenue collection, expenditure and reporting capability	of the annual budget	budget prepared and approved by council		et prepared and approved by council by 28 February 2022						approved by council by 28 February 2022	prepared and approved					Council resolution			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government syst	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure	Preparation and monitoring implementation of the annual budget	Number of Section 72 reports compiled and submitted to Council and Treas	n/a	01 Section 72 report compiled and submitted to Council and Treasury as per	n/a	whole municipality	R00	R00	01	01 Section 72 report compiled and submitted to Council and Treasury as per MFMA per annum	01 Section 72 report compiled and submitted	n/a	n/a	n/a	n/a	Copy of Section 72 Report and proof of submission to Treasury	01	B+T 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 No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	em		and reporting capability		ury as per MFMA		MFMA per annum															
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of GRAP compliant Annual Financial Statements (AFS) compiled and submitted to stakeholders as per MFM	n/a	01 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA per annum	n/a	whole municipality	R63 071 9.00 & 927 781.00	R00	01	01 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA per annum	01 GRAP compliant AFS compiled and submitted	n/a	R1 190 777 .00	n/a	n/a	Annual Financial Statements and proof of submission to Treasury and COGHSTA	01	B+T 04	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: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
					A																	
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure proper valuation, safeguarding, optimization and disposal of municipal assets in compliance with relevant legislation	Number of GRAP compliant fixed assets registers compiled	n/a	01 GRAP compliant fixed assets registers compiled per annum	n/a	whole municipality	R1 300 000.00	R00	01	01 GRAP compliant fixed assets registers compiled per annum	01 GRAP compliant fixed assets registers compiled	n/a	R1 294 003.70	n/a	n/a	GRAP compliant Assets register	01	B+T 05	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
													Annual Target	Actual Performance								
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled	n/a	01 Annual Procurement Plan compiled per annum	n/a	whole municipality	R00	R00	01	01 Annual Procurement Plan compiled per annum	01 Annual Procurement Plan compiled	Achieved	R00	None	None	Copy of approved Procurement plan	01	B+T 06	Continued
Municipal financial viability and management	Responsive, accountable, effective	Administrative and financial capability	To improve municipality's financial	Ensure adherence to SCM Policies	Percentage of tenders awarded within	n/a	100% of tenders awarded within 90	n/a	whole municipality	R00	R00	45 %	100% of tenders awarded within 90 days of advertisement per	77% (23 bids appointed) bids awarded	Not Achieved	R00	None responsive Bids	Projects to be re-advertised and rolled over to the next	Appointment letters	65 %	B+T 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: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
	and efficient local government system		planning, revenue collection, expenditure and reporting capability		90 days of advertisement		days of advertisement per annum						annum					financial year				
Municipal financial viability and management	Responsive, accountable, effective and efficient local government syst	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure	Adherence to service standards and MFMA	Percentage of creditors paid within 30 days of submission of invoice.	n/a	100% of creditors paid within 30 days of submission of invoice.	n/a	whole municipality	R00	R00	86 %	100% of creditors paid within 30 days of submission of invoice.	100% of creditors paid within 30 days	Achieved	R00	None	None	Reports	100 %	B+T 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 No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	em		and reporting capability																			
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	whole municipality	R00	R00	25 %	30% of revenue collected from services billed per annum	31.5 % revenue collected	Achieved	R00	None	None	Reports	31.5 %	B+T 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 No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of Institutional Calendar developed	n/a	01 Institutional calendar developed by June 2022	n/a	whole municipality	R00	R00	01	01 Institutional calendar developed by June 2022	01 Institutional calendar developed	Achieved	R00	None	None	Approved Institutional calendar and council resolution	0	MM 01	Continued
Good governance and public participation	Responsive, accountable, effective and	Single window of coordination	To keep stakeholders informed about the	Improve communication with stakeholders	Number of communication strategies reviewed	n/a	01 communication strategy reviewed and	n/a	whole municipality	R00	R00	0	01 communication strategy reviewed and approved by Council by June	01 communication strategy reviewed and appro	Achieved	R00	None	None	Copy of the strategy document and Council resolu	01	MM 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	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	efficient local government system		affairs of the municipality .	through various platforms	and approved by Council		approved by Council by June 2022						2022	ved					tion			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal	Monitor effectiveness of internal controls through internal audit practices	Number of Internal Audit Plan developed and approved by audit committee	n/a	01 Internal Audit Plan developed and approved by audit committee by June 2022	n/a	whole municipality	R00	R00	01	01 Internal Audit Plan developed and approved by audit committee by June 2022	01 Internal Audit Plan developed and approved	Achieved	R00	None	None	Approved internal audit plan	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: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
			controls, risk management and governance																			
Good governance and public participation	Responsive, accountable, effective and efficient local government syst	Single window of coordination	To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youth	Number of Special Focus Mainstreaming progress reports compiled and submi	n/a	12 Special Focus Mainstreaming progress reports compiled and submitted by	n/a	whole municipality	R00	R00	12	12 Special Focus Mainstreaming progress reports compiled and submitted by June 2022	12 progress reports compiled and submitted	Achieved	R00	None	None	Monthly Reports	0	MM 04	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
													Annual Target	Actual Performance								
	em			s, People with Disability, Gender, Children and HIV/AIDS)	tted		June 2022															
Good governance and public participation	Responsive, accountable, effective and efficient local governm	Single window of coordination	To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes	Number of cluster ward-based AIDS Council meetings coordinated	n/a	16 cluster ward-based AIDS Council meetings coordinated by June	n/a	whole municipality	R00	R00	04	16 cluster ward-based AIDS Council meetings coordinated by June 2022	0 cluster ward-based AIDS Council meetings coordinated	Not achieved	R00	The period for meetings lapsed as per government calendar	The meetings to be scheduled for new financial year	Attendance registers	0	MM 05	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
													Annual Target	Actual Performance								
	ent system			(Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)			2022															
Good governance and public participation	Responsive, accountable, effective and efficient	Single window of coordination	To provide strategic management support to the	Monitor and manage implementation of strategic	Number of Executive management meetings coordi	n/a	12 Executive management meetings coordinated by	n/a	whole 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	MM 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	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	local government system		Municipality	resolutions.	nated		June 2022															
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor implementation of 'Back to Basics'	Number of Back to Basics reports 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.	whole municipality	R00	R00	04	04 Back to Basics reports compiled and submitted by June 2022.	04 back to basics report compiled and submitted	Achieved	R00	None	None	Reports	04	MM 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 of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Render customer care services	Percentage of customer care issues resolved.	n/a	100% of customer care issues resolved by June 2022.	n/a	whole municipality	R00	R00	95 %	100% of customer care issues resolved by June 2022.	100% of customer care issues resolved	Achieved	R00	None	None	Reports	100 %	MM 08	Continued
Good governance and public participation	Responsive, accountable, effective and effici	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and prote	Number of Municipal Risk Profiles developed and	n/a	01 Municipal Risk Profile developed and appro	n/a	whole municipality	R00	R00	01	01 Municipal Risk Profile developed and approved by Council by June	01 municipal risk profile developed and approved	Achieved	R00	None	None	Approved municipal risk profile and council resolu	01	MM 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: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
	ent local government system			ct the municipality from risk factors	approved by Council.		ved by Council by June 2022.						2022.						tion.			
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 compiled and approved by council.	n/a	01 Business Continuity Plans compiled and approved by council by June 2022.	n/a	whole municipality	R00	R00	0	01 Business Continuity Plans compiled and approved by council by June 2022.	0 Business Continuity Plans compiled	Not Achieved	R00	No competent official appointed for compilation of business continuity plan	The indicator to be outsourced in the next financial year	Copy of Business Continuity Plan and approval council resolution	0	MM 10	Continued

Chapter 03: Revenue by Source, Operating Expenditure and Capital Expenditure

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

Revenue by Source	July		August		September		October		November		December		January		February		March		April		May		June	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Consumer Debtors	2,009,557.21	12,160,566	2,344,483.41		279,409.62	19,494,453	2 177020.31	9,746,164.01	2511946.52	9,136,372.36	3,014,335.82	26,750,928.12	4328057.97	4,372,892.55	5193669.56	8,874,074.48	519366956	9,617,751.40	4,328,057.97	-15,633,603	5,193,669.56	-14,921,100	5,193,669.56	6,015,510
Grants	17,436,115.56	115,542,006	20,342,134.82	2,809,591	23,248,154.08	7,954,850	18889125.19	911,513	21795144.45	446,363	26,154,173.34	77,455,818	15562138.90	24,999.99	18074566.68	18,055.55	18074566.68	69,427,643.83	15,562,138.90	10,229,071	18,074,566.68	18,454,397	18,074,566.68	12,667,710
Interest & Investment Income	885,662.88	205,691	1,033,273.37	377,023	1,180,883.85	351,541	959468.12	2,317,982	1107078.61	331,819	1,328,494.33	440,627	348619.86	448,675.66	418343.83	428,261.34	418343.83	527,130.96	348,619.86	644,242	418,343.83	4,861,365	418,343.83	1,858,898
Rent of facilities & equipment	65,536.41	-	76,459.14	31,938	87,381.88	22,578	70997.78	15,969	81920.51	21,534	98,304.61	13,304	106113.53	40,279.09	127336.24	75,887.53	127336.24	19,974.34	106,113.53	23,279	127,336.24	18,322	127,336.24	18,322
Interest Earned on Outstandin	281,227.86	4,421,220	328,099.17	4,481,722	374,970.48	4,429,746	304663.51	4,612,594	351534.82	4,462,169	421,841.79	-10,407,543	1004509.77	1,642,342	1205411.72	4,721,667.37	1205411.72	4,871,387	1,004,509.77	-7,973,661	1,205,411.72	-7,875,984	1,205,411.72	2,610,427

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Fines	86,681.80	12,420	101,128.78	8,500	115,575.73	4,050	93905.28	71,550	108352.25	68,115	130,022.69	22,445	77208.50	7,400.00	92650.19	780.00	92650.19	2,750.00	77,208.50	1,350	92,650.19	1,400	92,650.19	2,550
Other	13,952,952.58	2,237,291	16,278,444.68	1,929,102	18,603,936.77	2,087,597	15115698.63	571,320.01	17441190.73	1,498,157.63	20,929,428.87	918,631.08	16177708.85	729,744.80	19413250.63	2,368,530.84	19413250.63	1,780,769.46	16,777,708.85	- 64,776	19,413,250.63	3,080,279	19,413,250.63	1,911,842
Total Revenue by Source	34,717,734.30	134,579,194.00	40,504,023.37	9,637,876.00	43,890,312.41	34,344,815.00	10273861.70	18,247,092.71	11854455.36	15,964,530.21	14,225,345.83	41,692,354.35	32220047.97	7,266,334.99	38664057.57	16,492,257.11	38664057.57	86,247,407.97	32,220,047.97	- 12,774,098	38,664,057.57	3,618,679	38,664,057.57	25,087,487

3.2 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	
	Projection	Actual	Projection	Projection	Actual	Projection	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Executive and Council	2,825,188.33	2,773,538.01	3,296,053.05	2,745,988.70	3,766,917.77	2,927,853.15	3 060,620.69	2,873,450.68	3,531,485.41	2,649,936.26	4,237,782.49	2,997,796.90	548 439.70	-	410 057 4.63	-	725 789.72	-	3 144 044.02	3,172,579	4 111 442.18	4,147,669	4 595,141.26	2,811,180
Office of the Municipal Manager	961,110.36	452,248.85	1,21,295.43	475,390.73	1,281,480.49	513,290.18	1,041,202.90	672,030.33	1,201,387.96	790,290.63	1,441,665.55	2,691,850.28	2880035.81	-	317 670 3.25	-	305 820 1.43	-	9 038 76.93	1,280,086	1 181 992.90	598,701	1 210 50.89	503,833
Corporate Services	4,343,757.78	7,471,349.07	5,067,717.42	3,675,487.62	5,791,677.05	6,638,571.13	4,705,737.60	6,905,383.27	5,429,697.23	5,113,017.71	6,515,636.68	5,096,945.76	6005288.92	2673002.63	368 764 4.54	958 722 1.80	177 546 4.42	714 056 33.44	4 952 889.72	3,296,021	6 476 855.78	5,269,093	7 238 838.82	4,163,695
Budget & Treasury	5,811,535.58	1,375,623.06	6,780,124.85	4,645,783.81	7,748,714.11	2,109,210.06	6,295,830.22	2,270,693.25	7,264,419.48	4,507,241.76	8,717,303.38	2,073,993.76	29 9709 0.37	3964 5.76	353 347 1.39	125 962.31	489 578 8.86	181 79.82	8 375 500.20	1,530,795	10 952 577.19	1,876,637	12 241 115.68	2,113,461
Community & Social Services	3,188,174.67	2,955,926.99	3,719,537.12	3,292,907.91	4,250,899.56	5,120,138.22	3,453,855.89	4,309,291.07	3 985 218.34	3,756,535.84	4,782,262.01	3,979,234.77	34 21 038.03	1165 203.53	279 645 4.20	992 826.03	328 140 1.42	868 904.28	3 302 515.67	3,625,430	4 318 674.33	3,479,713	4 826 753.67	3,753,491

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		January		February		March		April		May		June	
	Projection	Actual	Projection	Projection	Actual	Projection	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Planning & LED	1,242,371.08	1,132,946.99	1,449,432.92	816,045.46	1,656,494.77	2,382,804.00	1,345,902.00	1,115,030.71	1,552,963.85	2,568,533.37	1,863,556.61	2,807,138.70	1508948.76	4032739.05	2296520.99	1983758.67	1406731.69	2698101.64	916778.08	1,258,194	1198863.65	1,372,215	1339906.43	3,740,964
Infrastructure Services	3,710,325.49	1,651,054.05	4,328,713.08	1,648,475.95	4,947,100.66	4,288,685.16	4,019,519.29	3,266,210.44	4,637,906.87	2,910,076.01	5,565,488.24	3,370,219.69	916278.44	2659619.49	1538890.58	2449499.05	1256763.82	2577852.66	4539017.65	5,594,224	5935638.47	1,288,157	6633948.87	3,148,716
TOTAL	**22,082,463.31**	**17,812,687.02**	**24,641,578.44**	**17,300,080.18**	**29,443,284.41**	**23,980,551.90**	**23,922,668.58**	**21,412,089.75**	**27,603,079.13**	**22,295,631.58**	**33,123,694.96**	**23,017,179.86**		10570210.46	21130259.58	15139267.86	16400141.36	77568671.84	26134,622.27	**19,757,329**	**34176044.50**	**18,032,187**	38196755.62	**20,235,340**

3.3 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	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Corporate Services	657,600.00	-	767,200.00	-	876,800.00	2,574.78	712400.00	-	822,000.00	-	986,400.00	2,828,015.28	316,666.67	-	316,666.67	-	316,666.67	-	1,093,860.00	64,899.00	1,312,632.00	6,272.07	1 312632.00	1,247,617.56
Community & Social Services	3,992,187.17	-	4,657,551.69	-	5,322,916.22	-	4 324869.43	-	4,990,233.96	-	5,988,280.75	-	1244861.92	1235518.68	1244861.92	2143293.46	1244861.92	9724.30	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		97,032.10	8 455940.82	1,001,262.81	9 756854.79	-	11,708,225.75	2,828,015.28	8,049,129.97	3232854.00	8,049,129.97	1839054.18	8,049,129.97	6552777.67	630,000.00	2,013,369.00	630,000.00	-	630,000.00	1,915,446.81
Infrastructure Services	7,805,483.83	-	9,006,397.81	1,932,729.77	10,407,311.78	5,802,234.69	13,688,210.25	480,187.07	15,794,088.75	3,673,581.11	18,952,906.50	664,376.83	9610658.58	4468372.68	9610658.58	3982347.64	9610658.58	6562501.97	6,854,494,14	-	8,945,392.94	-	8,945,392.94	253,778.50
TOTAL	**14,455,271.00**	**711,963.90**	**14,431,149.50**	**2,885,125.72**	**16,607,028.00**	**5,901,841.57**	**712400.00**	**1,481,449.88**	**822,000.00**	**3,673,581.11**	**986,400.00**	**3,492,392.11**	316,666.67	-	316,666.67	-	316,666.67	-	**7,490,274.34**	**5,883,746.71**	**16,807,722.14**	**3,276,864.35**	**15,807,722.14**	**8,892,785.72**

Chapter 04: 2021/2022 Service Provider Annual Performance Assessment

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. 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.	Tholangkhutso 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	R 5 422 863 .17	Performance fully meet all areas of the job	3	n/a	n/a
4.	Maswika	Development						R1 036	R	Perform	3	n/a	n/a

	consulting Engineers	of Recreational Facilities Lekurung (ward 30)						761.60	533 103 .14	ance fully meet all areas of the job			
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 machinery 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.
7.	Morwamogale Trading enterprise	Resealing of Unit A internal street	4 months	Technical services	Project is on practical completion	09/02/2022	07June 2022	R5 303 420.45	R 5 274 542 .28	Performance fully meet all areas of the job	3	n/a	n/a
8.	Marumo Consulting Engineers	For the professional services for the provision of storm-water drainage: Mogotlane	36 months	Technical Services	In operation	13/12/2018	30/12/2022	R2 226 589.54	R1 267 188.86	n/a	n/a	Project on hold due to budget constrain	Project to be budget in the next financial year for implementation
9.	Jovi Holdings	Ga-Makgoba Re-gravelleling & Stormwater	3 months	Technical services	Project is On Practical Completion	01/02/2022	01/05/2022	R5 507 991.93	R 5 617 401.01	Performance fully meet all areas of the job	3	n/a	n/a
10	Silverwell Business Enterprise (Turnkey)	Upgrading of Mogoto to Moshongo access road from gravel to tar and stormwater control	8 months	Technical Services	In operation	01/04/2022	01/12/2022	R16 466 959.83	R15 260 488.87	Performance fully meet all areas of the job	4	n/a	n/a
11	Mangethe Group (Pty) Ltd	Construction of gravel road to tar Maijane, Makaung and	04 months	Technical Services	Project is complete	10/11/2020	10/03/2021	R7 807 666.00	R 7 793 206 .43	Performance meets some of the standar	2	There has been a lot of community disruption on the	Intervention meetings were held to resolve issues attributing

		Makaepea road: phase 01								d expected for the job		project, causing delays on completion of the project	site stoppages.
12	Zakumi Consulting Engineers							R1 200 000.00	R1 161 691 .97	Performance fully meet all areas of the job	3	n/a	n/a
13	Zebacraft and Thantsha Mamorare Construction Jv	Maijane/Makaung/Makaepea road: phase 02	05 months	Technical Services	In operation	16/03/2022	16/08/2022	R7 001 594.65	R0.00	n/a	n/a	Community disruption is affecting implementation of the project	Intervention 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
15	Risima projects	Mathibela electrification	N/A	Technical Services	Appointment letter to be cancelled	30 December 2021(appointment letter	No signed contract	n/a	n/a	n/a	n/a	The project was taken over by Eskom	Appointment letter to be cancelled
16	Kingki Electrical & Construction.	Manaileng Electrification	04 months	Technical Services	Project is on practical Completio	11/02/2021	Contract expired on the 11/06/202	R3 632 962,00	R 3 894 578.51	Performance fully meet all	3	n/a	n/a

					n		1 and extended by 125 days from the date of reestablishment of contract			areas of the job			
17	Mulanga Consultant Engineer							R159 377,60	R0.00	Performance fully meet all areas of the job	3	n/a	n/a
18	Risima Project Management Turnkey	Mamogoasha 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 is supply of electrical meters	Expected delivery from supplies is the 25th July 2022
19	Aspire Safety Consultants (Pty) Ltd & A New Awakening Trading	Bolahlakgomo 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 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	1	The previously placed learners/interns had to be moved to the private sector for	Request be done to MISA to place new learners/interns

										job		different exposure for their registration purposes with professional bodies	
22	Lefa- Tlotlo construction & distributors	Construction of perimeter fence, pavement at Motlapodi	06 Months	Technical Services	This contract is on hold because of community disruption. The site hand over have not yet made as a result of the above.	The appointment letter was issued in 2018 and project could not start due to community protest concerning project specification	n/a	R346.467.66	R0.00	n/a	n/a	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
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	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	3	n/a	n/a

		storm water								areas of the job			
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 for the job	3	Lack of water hinder the cleaning of tyres of truck entering exiting the site. continuous load shedding damages the weighbridge system	None
28	Manthabo2 Air-	Cleaning of	36 months	community Services	In operation	01/02/2020	31/01/2023	As the bid rates	R00	Performance	3	None	None

	conditioning	illegal dumping						of R1 999.85		fully meet all areas of the job			
29	Mavambo intelligence transport solution (pty) ltd	Supply and delivery of road safety promotional materials	36 Months	Community Services	Still in Operation	01/03/2019	28/02/2022	The contract price shall be R0.50 for every R1.00 paid per fine.	R0.00	n/a	n/a	Contract expired	Contract expired
30	Back pocket trading and projects JV geomatics	For the professional land surveying works	36 Months	LED & Planning	Contract Lapsed	14/01/2019	Extended until 31 May 2022	As per the bid tariffs	R00	n/a	n/a	No service was rendered for the quarter	Service provider render service only if instruction letter was issued to them
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 months	R00	Performance fully meet all areas of the job	03	None	None
32	IEC	IEC is leasing two offices at cultural	Indefinite unless parties decide to	LED & Planning	Still in operation	24/06/2008	until the contract is terminated by	R1400 Per Month	R00	Performance fully meet all	03	None	None

		centre in the monthly rental of R1400	terminate				notice			areas of the job			
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 and eviction services	Professional services for land reaction invasion Unit	36 months	LED & Planning	In operation	02 /11/2020	02/11/2023	As per the pricing schedule in the SLA	R553 179,90	Performance fully meet all areas of the job	03	None	None
35	MTN. Maphelo (Unit D)	The lessee is leasing the municipal property for the purpose of installing aerial network.	9 Years and 11 months	LED & Planning	Contract Lapsed	01/03/2007	31/01/2017 extended for a further period of 5 years (31 January 2022	R3000. Annual increment of 8%	R00	Performance fully meet all areas of the job	03	None	None
36	Mod- Hope Properties	Professional service for compilation of general valuation roll	5 years	LED & Planning	In Operation	27/08/2021	30/06/2027	As per bid tariff	R5 966 550.00	Performance is significantly higher than standard	04	None	None

		and maintenance of supplementary valuation roll								expected in the job			
37	IT Master Consultant	Provision of services, support and hardware for the ICT production and DR environment.	36 months	Corporate services	Still in operation	01/08/2020	01/09/2023	As per the rates of the contract	R40 000 .00	Performance far exceeds the standard expected of a jobholder at this level	5	None	None
38	Bafana Ncube incorporated	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	R00	Performance meets some of the standard expected for the job	2	Failure to provide regular updates	Requests regular updates
39	SC Mdhluli attorneys INC	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	2	Failure to provide regular updates	Requests regular updates

										job			
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	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	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	Appointment	03 years	Corporate	In	07/11/	07/11/202	As per	R997 31	Perform	3	None	None

	Attorneys	of panel of attorneys		Services	operation	2021	4	the bid tariffs	4.88	ance fully meet all areas of the job			
45	Lebea and Associates Attorneys	Provision of legal services	12 Months	Corporate services	In operation for 3rd 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 Incorporated	Provision of legal services	03 years	Corporate services	In operation	07/01/2021	07/01/2024	As per quotation	R1 154 183.40	Performance fully meet all areas of the job	3	None	None
47	Net star	Fleet Management Service (Vigil Monitoring System)	24 months	Corporate Services	Contract Lapsed but Running on a month basis	02/10/2014	02/10/2016	R209 585.76	R50 647.17	Performance fully meet all areas of the job	3	None	None
48	West bank	Fleet Management Services (Vigil Monitoring System)	60 months	Corporate Services	In operation	02/06/2020	02/06/2026	As per service rendered	R30 986.79	Performance fully meet all areas of the job	3	None	None
49	Fidelity ADT	Monitoring and Security Services	24 months	Corporate Services	Contract Lapsed but	07/07/2018	07/06/2020	R24 672.96	R3 710.37	Performance fully	3	None	None

					Running on a month basis					meet all areas of the job			
50	Nashua	Leasing of photocopiers	36 months	Corporate Services	Contract Lapsed but Running on a month basis	01/12/2015	30/11/2018	R 2 002 536.72	R12154 1.40	Performance fully meet all areas of the job	3	None	None
51	Telkom	Installation and maintenance of telephone	5 years	Corporate Services	Still in operation	21/08/2013	Extended until the 21/08/2023	R2 543.23 per month	R117 48 3.73	Performance fully meet all areas of 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	Performance 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 47 7.00	R2 242 431	Performance 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	Performance 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	01 June 2022	01 June 2024	Determined by a total of the quotatio	R00	n/a	n/a	n/a	Service provider appointed on the 01 June 2022

					2022. In operation but			ns					
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	Performance 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	R2904249.6 (Excluding newly registered Property)	R326 458.14	Performance 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	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	Panel of three	2 years	Budget & treasury	In operation	02/12/2021	01/12/2023	18% commis	R1 063 887,44	Performance	3	None	None

	service and projects cc	professional service for travel management for a period of twenty four (24) months						sion based		fully meet all areas of the job			
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
62	Payday software system (pty) Ltd	License to utilise the payday software	36 months	Budget and Treasury	In operation	01/07/2019	30/06/2022	R70 360.45 Annually	R76 845.00	Performance fully meet all areas of the job	3	None	None
63	BCX	Implementation of MSCOA (SOLAR)	36 months	Budget and Treasury	In operation	25/07/2020	25/07/2023	R6 000 000.	R611 184.46	Performance fully meet all areas of the job	3	None	None
64	Bowman Gilfillan	Provision for forensic services	As an when required	Municipal Manager's Office	In operation	As per quotation	As per quotation	As per quotation	R505 288.26	Performance is significantly higher than standard expected in the job	4	None	None

APPROVAL

Acting Municipal Manager
Ms Mankga K.G

31/08/2022
Date