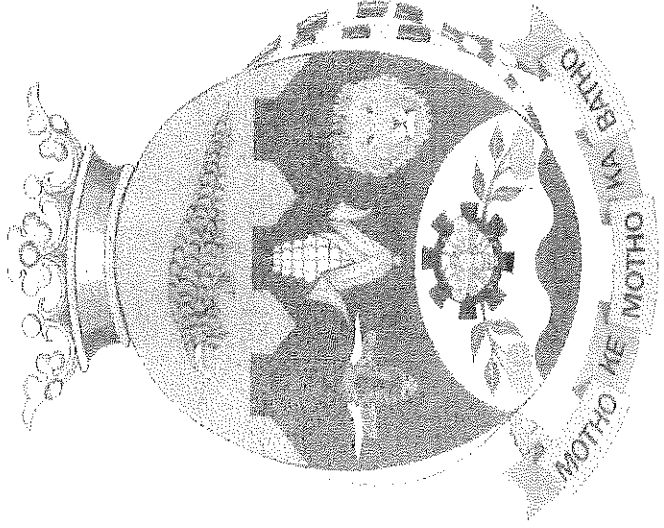




LEPELLE-NKUMPI **LOCAL MUNICIPALITY**

ANNUAL PERFORMANCE REPORT

2021/2022

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Acronyms

AFS	: Annual Financial Statements	ISDF	: Integrated Spatial Development Framework
CAPEX	: Capital Expenditure	CDM	: Capricorn District Municipality
CDW	: Community Development Workers	CFO	: Chief Financial Officer
EEP	: Employment Equity Plan	EM	: Executive Mayor
EPWP	: Expanded Public Works Programme	FBW	: Free Basic Water
HRM	: Human Resource Management	HRD	: Human Resource Development
ICT	: Information Communication Technology	IDP	: Integrated Development Plan
KPA	: Key Performance Area	KPI	: Key Performance Indicator
LED	: Local Economic Development	LM	: Local Municipality
MFMA	: Municipal Financial Management Act	MIG	: Municipal Infrastructure Grant
MM	: Municipal Manager	LGMPMR	: Local Government Municipal Performance Regulation
PMS	: Performance Management Systems	SDBIP	: Service Delivery and Budget Implementation Plan

Chapter 1: Municipal Vision, Mission, Values and Legislative Mandate

Lepelle-Nkumpi Municipality Mayor's Foreword

Section 46 of The Local Government: Municipal Systems Act 32 of 2000, requires municipality to compile an annual performance report. On behalf of Lepelle-Nkumpi local municipality council and officials present to you the annual performance report for the 2021/2022 financial year. Firstly the integrated Development Plan (IDP) for the 2021/2022 financial year was informed by the needs of the community, in consultation with all communities and stakeholders. The 2021/2022 budget was allocated to the people, which was equally distributed amongst all its citizens, fairly, without discrimination or prejudice based on the IDP. Derived from the IDP and the budget the service delivery budget implementation plan was developed. The SDBIP is the annual performance plan of the municipality which is made up of key performance indicators with specific, reliable, measurable, and attainable and time based targets per key performance area. In all the work of the financial year under review we were guided by The Constitution of South Africa, the IDP, policies and by-laws that govern Local Government.

Our municipality encountered numerous challenges during the 2021/2022 financial year. The first being the service delivery protests that resulted in damage to the roads and the stoppage of work by the municipality. Despite all the challenges encountered Lepelle-Nkumpi municipality has remained resilient towards achieving our planned goals to ensure that the community is provided with an improved level of service delivery.

Lepelle-Nkumpi municipality implemented cost saving measures and we adopted and enforced strict consequence management in a bid to ensure that this ship sails to its intended destination- **a place where service delivery is key and crucial to the livelihood of our people**. The Department of Rural Development provided the municipality with assistance on the development of Wall to Wall Land Use Management Scheme to control and manage the use of land within the municipality. The Department of CoGHSTA also provided assistance on the development of infrastructure services within Lebowakgomo Township (unit Q and H).

Application for funding was done with the Development Bank of South Africa (DBSA) for development of Geographic Information System (GIS) and Roads Master Plan.

I want to assure the community that lepelle-nkumpi municipality is committed towards building a municipality that is efficient, effective, accountable and responsive in accelerating service delivery and supporting the vulnerable communities by promoting economic development and social development. However, in order to achieve the above it is imperative that the community, all stakeholders, councillors and officials work together with unity and synergy to ensure that by 2026 Lepelle-Nkumpi will be a resilient, economically vibrant and promoting service excellence to its Citizens



Cllr. Molata M.M

Mayor

31/08/2022

Date

Lepelle-Nkumpi Municipality Acting Municipal Manager's Foreword

The Annual Performance Report for the 2021/2022 financial year has been compiled in accordance with section 46 of The Local Government Municipal System Act, No. 32 of 2000, Section 127 (2) of The Local Government Municipal Finance Management Act, No. 56 of 2003, as well as accompanying circulars, templates and guidelines. The annual Performance Report provides the community with a credible, reliable and accurate assessment of the municipality's progress in achieving its goals as set out in the integrated development plan and service delivery budget implementation plan. During the financial year the municipality encountered various challenges, none of which deterred us in achieving our targets as set out in the service delivery budget implementation plan.

Lepelle-Nkumpi municipality acknowledges that we are currently in a financial recovery state and finance department has been implementing programs such as the revenue enhancement strategy and financial recovery plan to ensure that there is an increase in revenue and the collection rate. However we must note that due to the unforeseen national disaster (Corona Virus) our collection rate has been reduced. The municipality will continue with resilience to build our finances and ensure that our financial health as an organisation improves.

The report annual performance report covers the information from 01 July 2021 to 30 June 2022 and focuses on the implementation of the SDBIP, in relation to the objectives as encapsulated in the municipality's IDP. The format of the report will reflect the municipality's performance and a summary of overall performance per key performance indicators as per municipal key performance areas.

This Annual Performance Report sets out the details of what was done by the municipality during the financial year 2021/2022, of utmost vitality the report contains the service providers' performance report.

As Lepelle-Nkumpi Municipality we have consolidated our programmes, however our institutional arrangements need further strengthening to ensure long-term sustainability.



Mankga K.G

Acting Municipal Manager

31/08/2022

Date

Vision:

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

Mission:

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

Values:

“Honesty, Transparency, *Ubuntu*, Consultation, Value for Time and Money, Access to Information and Access to Services”.

Legislations Governing Performance Management:

The Constitution of the Republic (1996)

Section 152 of the Constitution mandates local government, among others, to:

Provides democratic and accountable government for local communities

Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of (1998)

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through:

Integrated Development planning and budgeting;

Performance management; and working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including the determining of the roles and responsibilities of different role players.

The Municipal Finance Management Act No 32 2003

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

Audit of performance measurement; and Annual Performance Reports

The Municipal Performance Management Regulations (2006)

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

Powers and Functions

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

The Powers and Functions are as follow:

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

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

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

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

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

Municipal Powers and Functions	Responsible Department
Solid waste disposal sites	Community Services
Municipal roads	Infrastructure Development
Cemeteries and crematoria	Community Services
Promotion of local tourism	Planning and LED
Municipal public works relating to any of the above functions or any other functions assigned to the local municipality.	Community Services

Chapter 02: Service Delivery Performance Report: Key Performance Areas and Strategic Objectives

1.1 KPA: Basic Service Delivery and Strategic Objectives:

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

1.2 KPA: Spatial Rationale and Strategic Objectives:

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

1.3 KPA: Local Economic Development and Strategic objectives:

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

1.4 KPA: Financial Viability & Financial Management and Strategic Objectives:

- Improve municipality's financial planning, expenditure, accounting and reporting capability.

1.5 KPA: Municipal Transformational, Institutional Development and Strategic Objectives:

- To effectively and efficiently recruit and retain competent human capital.
- To review human resource policies.
- To review employment equity plan.

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

1.6 KPA: Good Governance & Public Participation and Strategic Objectives:

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

Current Performance Analysis

2021 and 2022 Performance Analysis						
Key Performance Areas	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved	
Basic Service Delivery (two indicators were discontinued)	75	13	62	17%	83%	
Spatial Rationale	05	2	3	40%	60%	
Local Economic Development (two indicators were discontinued)	02	2	0	100%	0%	
Financial Viability	05	3	2	60%	40%	
Municipal Transformation	20	15	5	75%	25%	
Good Governance	15	10	5	67%	33%	
TOTAL	122	45	77	37%	63%	

2021 and 2022 Performance Analysis



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

Key Performance Area	2021/2022					2020/21				
	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	75	13	62	17%	83%	57	13	44	23%	77%
Spatial Rationale	05	2	3	40%	60%	10	04	06	40%	60%
Local Economic Development	02	2	0	100%	0%	03	02	01	67%	33%
Financial Viability	05	3	2	60%	40%	10	08	02	80%	20%
Municipal Transformation	20	15	5	75%	25%	18	15	03	83%	20%
Good Governance	15	10	5	67%	33%	15	09	06	60%	40%
Total	122	45	77	37%	63%	113	51	62	45%	55%

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

Key Performance Area	Key Performance Indicators	Challenges	Measures Taken to Improve Performance
Basic Service Delivery: Electrification of Households	Electrical: Households connections at Makgophong, Kiphuwel, Gedroogte, Mapatjakeng, Mamogashoa, Bolahlagomo, Makushwaneng, Mogoto Mshongoville, Manailen, Matjatji, Zone B, Thamagane, Lenteng, Matime, Madilaneng, Maijane, Mashite, Makgoba, Mphaaneng, Mahlatjane and Dublin	-Delay in the finalization of the service level agreement between the municipality and the appointed services provider - Late appointment of contractor - None responsive bids - Delay in the finalization of specification and ConCourt ruling on procurement regulations of 2017	-Supply Chain Office to provide Legal services unit with all the require documents for drafting and finalization of the service level agreement - Project to be re-advertised and rolled over to the next financial year for appointment of Service provider. - ConCourt ruling uplifted, Specification finalized and Project to be rolled over to the next financial year.
Basic Service Delivery: High Mast Lights	Electrical: High Mast Lights at Ga-Seloane, kgwaripe/makgophong, Seruleng, Gedroogte, Motantanyane, Sekgweng, Sepanapudi, Matome, Morotse, Makurung/Dithabaneng, Dublin/Malakabaneng, Tjane, Ga-ledwaba and Zone A	Late appointment of contractor	Project to be rolled over to next financial year and Project to start in July 2022
Basic Service Delivery: Recreational Facilities	Construction of Public facilities at: Lekurung, Municipal Offices and VTS	Non-responsive bids	Organize SCM workshop.
Basic Service Delivery: Roads and stormwater	Construction of Roads and Stormwater for Zone F, Mogoto to Moshongo, Rakgwatha, Zone B, Zone S, Zone A, Maijane/Makaung/Makaepea, Mamaolo, Malakabaneng, Ga-Makgoba and Kiphuwel	-Late Appointment of services providers -Non-responsive bids - Community disruption -Limited budget to cover all the scope of works for design	-Expedite completion of project. -Conduct SCM workshop. -Expedite completion of the project.
Basic Service Delivery: Roads	Development of Designs for: Makweng via Madishaditoro to Magatle, Matome via Ledwaba to makotse, Maralaleng via Lekurung to Tooseng, Hweleshaneng via Seleteng to Maralaleng and Mafefe via Ngwaname	Delay in the finalization of memorandum of agreement with RAL on the implementation of D-Roads.	Expedite the signing and finalization of the agreement with RAL

	to Motsane			
Basic Service Delivery	Environmental Plan		Plan not developed due to delays in the appointment of service provider	Project to implemented in the next financial year
Basic Service Delivery	Cleaning of Parks		No personnel to perform the cleaning of parks except through the use of EPWP.	More personnel to be appointment for cleaning and maintenance of parks
Spatial Rational	Registration of new Properties in to municipal name		CoGHSTA did not give approval for municipality to upgrade and register properties in to municipality's name	Meeting to be held with the department of CoGHSTA for finalization of the matter before end of October 2022

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No.	Continued/Discontinued
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of roads planned for upgrading from gravel to surfaced road at Kliphuivel	n/a	0.52km of road planned for upgrading from gravel to surfaced road by June 2022 at Kliphuivel	0km of accesses road upgraded	01	R6 000 000.00	R00	0km	0.52km of road planned for upgrading from gravel to surfaced road by June 2022 at Kliphuivel	Not Achieved	R4 313 011.17	The outstanding works is on the snag list items as per practical completion certificate	Contractor to finalize the snag list by end of July 2022	Completion certificate	0.50 km	Tec 01	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/N of	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
														Annual Target	Actual Performance							
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of access roads planned for upgrading from gravel to tar and storm water control at Mogoto to Moshongo	n/a	2.5 km of access road planned for upgrading from gravel to tar and storm water control by June 2022 at Mogoto to Moshongo	2.5km of access road planned for upgrading from gravel to tar and storm water control by June 2022 at Mogoto to Moshongo	09 and 11	R17 000 000.00	R00	0km	2.5km of access road planned for upgrading from gravel to tar and storm water control by June 2022 at Mogoto to Moshongo	0km of access road upgraded	Not Achieved	R1 326 999.36	Contractor is on site but he was appointed in the middle of the financial year. (Late appointment of contractor)	Project to be rolled over to next financial year for finalization of the scope of works	Completion certificate	0km	Tec 02	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved d/N	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
Basic service delivery	Responsiveness, accountability, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal Street planned for resaling at Zone A	n/a	3km of internal street planned for resaling by June 2022 at Zone A	n/a	18	R4 125 000.00	R00	Ok m	3km of internal street planned for resaling by June 2022 at Zone A	Not Achieved	R3 565 047.25	The outstanding works is on the snag list items as per practical completion certificate	Contractor to finalize the snag list by end of July 2022	Completion certificate	N/A - New project	Tec 03	Continued
							4.8km of access roads planned for upgrading	1km of access road planned for upgrading from gravel to tar by June 2022 at	19 and 24	R8 230 750.00	R00	Ok m	1km of access road planned for upgrading from gravel to tar by June 2022 at	Not achieved	R682 156.99	Contractor is on site but could not commence with the	Ward Council or and Mayor to engage with the community and resolve all the	Completion certificate	Okm	Tec 04	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
	efficient local government system		infrastructure	roads	ed for upgrading from gravel to tar at Majja ne/m akaun g/mak aepe a (Phase 2)	from gravel to tar by June 2022 at Majja ne/m akaun g/mak aepe a (Phase 2)	upgrading from gravel to tar by June 2022 at Majja ne/m akaun g/mak aepe a (Phase 2)						Majja ne/m akaun g/mak aepe a (Phase 2)			construction of the road due to community disruption	issues raised by community				

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	n/a	Number of kilometers of access roads planned for upgrading from gravel to tar at Majiane/akaung/makaepae (Phase 1)	n/a	1km of access road planned for upgrading from gravel to tar by June 2022 at Majiane/akaung/makaepae (Phase 1)	19 and 24	R00	R2 700 000.00	0km	1km of access road planned for upgrading from gravel to tar by June 2022 at Majiane/akaung/makaepae (Phase 1)	Achieved	R1 689 644.28	None	None	Completion certificate	0km	Tec 05	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
							Annual Target	Actual Performance					Annual Target	Actual Performance								
Basic service delivery	Responsible, accessible, sustainable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of access roads planned for upgrading from gravel to tar and storm water control by June 2022 at	n/a	2.2 km of access roads planned for upgrading from gravel to tar and storm water control by June 2022 at Mashite	2.2 km of access roads upgraded	25	R15 000 000.00	R13 980 000.00	0 km	2.2 km of access roads planned for upgrading from gravel to tar and storm water control by June 2022 at Mashite	2.2 km of access roads upgraded	Achieved	R10 855 966	None	None	Completion certificate	0 km	Tec 06	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War. Number	Budget	Revised Budget	Baseline	2021/2022 Annual Target and Progress		Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued/Discontinued
							Annual Target	Revised Target					Actual Performance									
Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of access roads and storm water control planned for upgrading from gravel to tar by June 2022 at Lebowakomo	n/a	1km of access roads and storm water planned for upgrading from gravel to tar by June 2022 at Lebowakomo unit H	1km of access roads upgraded	17	R8 000 000.00	R7 560 000.00	Ok	1km of access road and storm water planned for upgrading from gravel to tar by June 2022 at Lebowakomo unit H	1km of access roads upgraded	Achieved	R5 844 448.54	None	None	Completion certificate	N/A - New project	Tec 07	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised Budget	Baseline	2021/2022 Annual Target and Progress		Achieved of d/N	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued/Discontinued
							Annual Target	Revised Target					Actual Target	Actual Performance								
Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Re-graveling of roads and construction of storm water control	Number of kilometers of gravel roads and earth drainage system (storm water) planned for re-graveling and construction by June 2022 at Ga-Makgoba	n/a	3km of gravel roads and earth drainage system (storm water) planned for re-graveling and construction by June 2022 at Ga-Makgoba	n/a	27	R5 625 000.00	R00	0km	3km of gravel roads and earth drainage system (storm water) planned for re-graveling and construction by June 2022 at Ga-Makgoba	0km of road constructed	Not Achieved	R4 884 696.53	Contractor is on site but he was appointed in the middle of the financial year. (Late appointment of contractor)	Project to be rolled over to next financial year for finalization of the scope of works		N/A - New project	Tec 08	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
					gravel to tar at Ga-Makgoba		June 2022 at Ga-Makgoba														
Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	n/a	Number of kilometers of access roads planned for upgrading from gravel to tar at Rakgootha	n/a	1km of access road planned for upgrading from gravel to tar by June 2022 at Rakgoatha	14	R00	R00	0km	1km of access road planned for upgrading from gravel to tar by June 2022 at Rakgoatha	Achieved	R00	None	None	Completion certificate	0km	Tec 09	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Weighted Number	Budget	Revised Budget	Baseline	2021/2022 Annual Target and Progress	Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued/Discontinued
							Annual Target	Revised Target					Actual Performance								
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal street planned for upgrading from gravel to block paving by June 2022 at Zone B	n/a	1.5km of internal street planned for upgrading from gravel to block paving by June 2022 at Zone B	n/a	15	R8 500 000.00	R00	0km	1.5km of internal street planned for upgrading from gravel to block paving by June 2022 at Zone B	Not Achieved	R00	None responsive bids	Project to be re-advertised and also rolled over to next financial year	Completion certificate	0km	Tec 10	Continued
						2022 at Rakgoat ha															

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued/Discontinued
							Annual Target	Actual Performance													
Basic service delivery	Responsiveness, accountability, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrading gravel roads to surfaced/paving block roads	Number of kilometers of internal street planned for upgrading from gravel to block paving at Zone S	n/a	0.75 km of internal street planned for upgrading from gravel to block paving by June 2022 at Zone S	0.75 km of internal street planned for upgrading from gravel to block paving by June 2022 at Zone S	16	R6 000 000.00	R00	0km	0.75 km of internal street planned for upgrading from gravel to block paving by June 2022 at Zone S	Not Achieved	R00	None responsive bids	Project to be re-advertised and rolled over to next financial year	Completion certificate	0km	Tec 11	Continued
Basic service delivery	Responsiveness, accountability, effective and efficient local government system	Improve access to basic services	To provide access to roads	Upgrading gravel roads to surfaced/paving block roads	Number of kilometers of storm water control	n/a	0.5 km of storm water control	0.5 km of storm water control by June	15	R40 000.00	R00	0km	Construction of 0.5km of storm water control by June	Not Achieved	R00	Limited budget to implement the	Project to be rolled over to next financial year	Completion Certificate	N/A - New project	Tec 12	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved of	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued/Discontinued
	effective and efficient local government system	es	and storm water infrastructure	ed/paving block roads	water control planned for construction at zone F		planned for construction by June 2022 at Zone F	storm water control by June 2022 at Zone F					2022 at Zone F			project	and budget to be adjusted to cover the scope of work				
Basic service delivery	Responsible, accountable, effective and efficient local government	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of access roads and storm water control	n/a	1 km of access road and storm water control planned for upgrade	Construction of 1km of storm water control by June 2022 at Malakab aneng	0km of storm water constructed	R8 000 000.00	R00	0km	Construction of 1km of storm water control by June 2022 at Malakab aneng	Not Achieved	R00	Delay in the finalization of specification for the project due to shortage of	Project to be advertised and also rolled over to next financial year	Completion Certificate	N/A - New project	Tec 13	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
	governance system		e		at Zone S	n report for Zone S	at Zone S	inter nal road by June 2022 at Zone S									scope of work				
Basic service delivery	Responsive, accessible, reliable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal road planned for construction at Zone P	Number of internal street planned for development of the design report for Zone	1km of internal road planned for construction by June 2022 at Zone P	Development of one design report for 1km of internal road by June 2022 at zone P	17	R1 000 000.00	R00	Ok m	Development of one design report for 1km of internal road by June 2022 at zone P	Not Achieved	R00	Limited budget for development of design report	Project to be rolled over to next financial year and budget to be adjusted to cover the scope of work	Design report	N/A - New project	Tec 15	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal street and storm water control planned for upgrading from gravel to tar by June 2022 at Mamalo	n/a	0.8km of internal street and storm water control planned for upgrading from gravel to tar by June 2022 at Mamalo	n/a	26	R6 000 000.00	R00	0km	0.8km of internal street and storm water control planned for upgrading from gravel to tar by June 2022 at Mamalo	Not Achieved	R00	None responsive bids	Project to be re-advertised and also rolled over to next financial year	Completion certificate	0km	Tec 17	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
					to Mam piki	to Mam piki															
Basic service delivery	Responsiveness, accountability, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of roads planned for development from gravel to tar and storm water control by June 2022 at Hweshan eng/S eleten g to	Number of accesses roads planned for development of the design report for 2.3km of internal road by June 2022 at Hweshan eng/S eleten g to Maralale ng by end of June 2022	2.3 km of roads planned for upgrading from gravel to tar and storm water control by June 2022 at Hweshan eng/S eleten g to	Development of one design report for 2.3km of internal road by June 2022 at Hweshan eng/S eleten g to Maralale ng by end of June 2022	Ok m	R4 800 000.00	R00	Ok m	Development of one design report for 2.3km of internal road by June 2022 at Hweshan eng/S eleten g to Maralale ng by end of June 2022	Not Achieved	R00	Memorandum of understanding between Municipality and RAL	Mayor's office to conclude the Memorandum of understanding by July 2022	Design report	Okm	Tec 18	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Revised Budget	Budget	Revised Budget	Baseline	2021/2022 Annual Target and Progress	Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued
					Maralaleng	eng/Seleng to Maralaleng	Maralaleng	eng/Seleng to Maralaleng													
Basic service delivery	Responsible, accountable, effective and efficient local	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of roads planned for upgrading from gravel to tar and storm	Number of accesses roads planned for development for development of the design	2.3km of roads planned for upgrading from gravel to tar and storm	Development of one design report for 2.3km of internal road by June 2022 at Makwen g madisha	R00	R4 800 000.00	R00	Ok m	Development of one design report for 2.3km of internal road by June 2022 at Makwen g madisha	Not Achieved	R00	Memorandum of understanding between municipal and	Mayor's office to conclude the Memorandum of understanding by July 2022	Design report	N/A - New project	Tec 19	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued/Discontinued
	governance system		e		to target and storm water control at Makweng via madisha ditoto magatle phase 1	in report for D-Road connecting three villages: Makweng, Madisha ditoto magatle phase 1	water control by June 2022 at Makweng via madisha ditoto magatle phase 1	sion for approval of 2.3km road at Makweng Madisha ditoto magatle phase 1 by end of June 2022						ditoro to magatle phase 1 by end of June 2022		RAL					

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of access roads planned for upgrading from gravel to tar at Matome via Ledwaba from Makot	Number of access roads planned for development of one design report and submission for approval of 11km of road planned for upgrading from gravel to tar by June 2022 at Matome via three villages; Matome, Makot	11 km of access roads planned for upgrading from gravel to tar by June 2022 at Matome via Ledwaba from Makot	Development of one design report for 11km of internal road by June 2022 at Matome, Ledwaba and Makotse village by end of June 2022	13	R4 800 000.00	R00	0km	Not Achieved	R00	Memorandum of understanding not finalized between municipality and RAL	Mayor's office to conclude the Memorandum of understanding by July 2022	Design report	N/A - New project	Tec 20	Continued	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War Number	Budget	Revised Budget	Basis	2021/2022 Annual Target and Progress	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
	ent local government system		structure	roads	upgrading from gravel to tar at Maral along via Lekurung to Tooseng phase 1	the design report for D-Road connecting two villages: Lekurung and Tooseng phase 1	gravel to tar by June 2022 at Maral along via Lekurung to Tooseng phase 1	sub mission for approval of 2km road at Maral along via Lekurung to Tooseng phase 1					ng via Lekurung to Tooseng phase 1 by end of June 2022			ipality and RAL					

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
												Annual Target	Achieved							
Basic service delivery	Responsiveness, accountability, effective and efficient local government system	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of access roads planned for development and storm water control planned for upgrading from gravel to paving block	Number of access roads planned for development of the design report and submission for approval of 25km road at Mafefe, Ngwana name to Mofe, Mafefe,	25 km of access roads planned for upgrading from gravel to tar by June 2022 at Mafefe/ Ngwana name to Mofe,	Development of one design report for 25km of internal road by June 2022 at Mafefe, Ngwana name to Mofe, Mafefe,	29	R4 800 000.00	R00	Ok m	Development of one design report for 25km of internal road by June 2022 at Mafefe, Ngwana name to Mofe, Mafefe,	Not Achieved	R00	Memorandum of understanding between municipal and RAL	Mayor's office to conclude the Memorandum of understanding by July 2022	Design report	N/A - New project	Tec 22	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued
												Annual Target	Actual Performance							
Basic service delivery	Responsible, accountable, effective and efficient local government	To provide access to basic services	Provide Energy supply to all households	Number of additional households planned for connection to electricity	n/a	110 households planned for connection to electricity grid per annum	n/a	01	R1 980 000.00	R00	0	110 households planned for connection to electricity grid per annum at Makgopong village	0 households electrified	R00	Delay in the finalization of specification and ConC rollout on procurement	ConCourt ruling uplifted, Specification finalized and Project to be rolled over to the next financial	Completion certificate	No Household connected	Tec 23	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War Number	Budget	Revised Budget	Baseline	2021/2022 Annual Target and Progress		Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
					Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War Number	Budget	Revised Budget	Baseline	Annual Target	Actual Performance	Achieved			1 year.				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Kliphuiwel village	n/a	25 households planned for connection to electricity grid per annum at Kliphuiwel village	0	01	R475 000.00	R00	0	25 households planned for connection to electricity grid per annum at Kliphuiwel village	0 households electrified	Not Achieved	R00	Delay in the finalization of the service level agreement between the municipality and the appointed services provider	Supply Chain Office to provide Legal services with all the required documents for drafting and finalization of the service level agreement	Completion certificate	N/A – new project	Tec 24	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Baseline	2021/2022 Annual Target and Progress	Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued/Discontinued
					Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Baseline	2021/2022 Annual Target and Progress	Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued/Discontinued
					e								er					
Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Gedroogte village	n/a	80 households planned for connection to electricity grid per annum at Gedroogte village	80 households planned for connection to electricity grid per annum at Gedroogte village	0	80 households planned for connection to electricity grid per annum at Gedroogte village	0 households electrified	R00	Delay in the finalization of specification and ConCourt ruling on procurement of 2017	ConCourt ruling uplifted, Specific action finalized and Project rolled over to the next financial year.	Completion certificate	No Household connected	Tec 25	Continued
Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access	To provide	Provide Energy	Number of additional households	n/a	39 households planned	39 households planned	0	39 households planned	0 households electrified	R00	None responsive bids	Project to be re-advertised	Completion certificate	N/A – new proj	Tec 26	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised Budget	Baseline	2021/2022 Annual Target and Progress	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No.	Continued/Discontinued
Y	accessible, effective and efficient local government system	basic services	access to energy and lighting infrastructure in a cost-effective way	supply to all households	number of households planned for connection to electricity grid at Mapatjaken village	planned for connection to electricity grid per annum at Mapatjaken village	for connection to electricity grid per annum at Mapatjaken village	Actual Performance	0	R3 884 000.00 and R1 436 000.00	R00	0	280 households planned for connection to electricity grid per annum	Not Achieved	R3 818 720.04	Late appointment of Service provider but contractor is on	Project to be completed by end of July 2022	Completion certificate	N/A - new project	Tec 27	Continued

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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	B as eline	2021/2022 Annual Target and Progress	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
Basic service delivery	Responsive, accessible, sustainable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mathi bela village	n/a	185 households planned for connection to electricity grid per annum at Mathi bela village	n/a	08	R3 632 500.00	R00	0	n/a	n/a	R00	n/a	n/a	Completion Certificate	N/A - New project	Tec 30	Discontinued. Project to be implemented by Eskom
Basic service delivery	Responsive, accessible, sustainable, effective	Improve access to basic services	To provide access to energy and	Provide Energy supply to all	Number of additional households planned	n/a	100 households planned for connection	n/a	09	R1 900 000.00	R00	0	100 households planned for connection to electricity	Not Achieved	R00	None responsive bids.	Project to be re-advertised and rolled over to the	Completion certificate	N/A - New project	Tec 31	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War Number	Budget	Revised Budget	Baseline	2021/2022 Annual Target and Progress	Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
							Annual Target	Actual Performance													
	Effective and efficient local government system	Electrical infrastructure in a cost-effective way	Lighting infrastructure in a cost-effective way	Households	Number of additional household connections to electricity grid at Mogoto village	n/a	110 households planned for connection to electricity grid per annum at Mshongoville village	0 household electrified		R4 200 000.00	R00	0	110 households planned for connection to electricity grid per annum at Mshongoville village	Not Achieved	R00	None responsive bids.	Project to be re-advertised and rolled over to the next financial year for appointment of Service provider.	Completion certificate	No household connections needed	Tec 32	Continued
Basic service delivery	Responsive, accessible, sustainable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all household connections	Number of additional household connections to electricity grid	n/a	110 households planned for connection to electricity grid per annum at Mshongoville village	0 household electrified		R4 200 000.00	R00	0	110 households planned for connection to electricity grid per annum at Mshongoville village	Not Achieved	R00	None responsive bids.	Project to be re-advertised and rolled over to the next financial year for appointment of Service provider.	Completion certificate	No household connections needed	Tec 32	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Revised Number	Budget	Revised Budget	Baseline	2021/2022 Annual Target and Progress	Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No.	Continued/Discontinued
	ent system		ve way		at Msho ngvill e		Msho ngvill e										r.				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Manai leng village	n/a	225 households planned for connection to electricity grid per annum at Manai leng village	149 households planned for connection to electricity grid per annum at Manai leng village	11	R3 680 000.00	R4 120 000.00	0	149 households planned for connection to electricity grid per annum at Manai leng village	Not Achieved	R412 710.00	The outstanding works is on the snag list items as per practical completion certificate	Contractor to finalize the snag list by end of July 2022	Completion certificate	No household connects	Tec 33	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued/Discontinued
													Annual Target	Actual Performance							
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Matjatji village	n/a	150 households planned for connection to electricity grid per annum at Matjatji village	n/a	12	R2 700 000.00	R00	0	150 households planned for connection to electricity grid per annum at Matjatji village	0 households electrified	R00	Late appointment of Service provider	Contractor appointed, project to be rolled over to next financial year and Project to be completed by end of July 2022	Completion certificate	No households connected.	Tec 34	Continued
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access	To provide	Provide Energy	Number of additional	n/a	50 households	n/a	15	R1 400 000.	R00	0	50 households planned	0 households electrified	R00	Delay in the finalization	Supply Chain Office to	Completion certificate	No households	Tec 35	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War Number	Budget	Revised Budget	Basis	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expectation	Reasons for Variance	Mitigation Measure	Portfolio Evidence	2020/21 Performance	File Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
y	accessible, effective and efficient local government system	to basic services	access to energy and lighting infrastructure in a cost-effective way	supply to all households	on household planned connection to electricity grid at Zone B		planned for connection to electricity grid per annum at Zone B	0		00			for connection to electricity grid per annum at Zone B	0	households planned for connection to electricity grid per annum at	Not Achieved	R00	Delay in the finalization of specification and ConC court ruling on	ConCourt ruling uplifted, Specific action finalized and Project rolled over to	N/A - new project	Tec 36	Continued
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructure	Provide Energy supply to all households	Number of additional household connections	n/a	40 households planned for connection to electricity grid per annum	0	19	R76 0 00 0.00	R00	0	40 households planned for connection to electricity grid per annum	0	households electrified	Not Achieved	R00	Delay in the finalization of specification and ConC court ruling on	ConCourt ruling uplifted, Specific action finalized and Project rolled over to	N/A - new project	Tec 36	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Review Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
					Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Review Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
	ent local government system	Improve access to basic services	to provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Lenting	n/a	200 households planned for connection to electricity grid per annum at Lenting	n/a	20	R3 800 000.00	R00	0	200 households planned for connection to electricity grid per annum at Lenting village	Not Achieved	R00	Delay in the finalization of specific identification and ConC rollout on procurement regulations of 2017	the next financial year.	Completion certificate	N/A – new project	Tec 37	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Revised Target	War d number	Budget	Revised budget	B as eli n e	2021/2022 Annual Target and Progress	Achieved/N	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued/Discontinued
													Annual Target	Achieved							
	em	way		g village																	
Basic service delivery	Responsible, accountable, effective and efficient local government system	To provide access to basic services and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Matim e village	n/a	R63 000.00	R00	0	24				35 households planned for connection to electricity grid per annum at Matim e village	Not Achieved	R00	None responsive bids.	Project to be re-advertised and rolled over to the next financial year for appointment of Service provider.	Completion certificate	N/A – new project	Tec 38	Continued
Basic service delivery	Responsible, accountable, effective and efficient local government system	To provide access	Provide Energy	Number of additional households planned for connection to electricity grid at Matim e village	n/a	R38 000.00	R00	0	24				20 households planned	Not Achieved	R00	Delay in the finalization	ConCourt ruling upheld,	Completion certificate	No household	Tec 39	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Revised Target	War d number	Budget	Revised budget	Budget	Baseline	2021/2022 Annual Target and Progress	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File Verification No.	Continued/Discontinued
Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makgoba village	n/a	50 households planned for connection to electricity grid per annum at Makgoba village	50 households planned for connection to electricity grid per annum at Makgoba village	0	27	R90 000 000	R00	0	0	50 households planned for connection to electricity grid per annum at Makgoba village	Not Achieved	R00	Delay in the finalization of specification and ConCourt ruling on procurement regulations of 2017	ConCourt ruling uplifted, Specific action finalized and Project rolled over to the next financial year.	Completion certificate	No household electrified.	Tec 42	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
					Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Annual Target	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid per annum at Mphaaneng village	n/a	75 households planned for connection to electricity grid per annum at Mphaaneng village	0	0	R1 425 000.00	R00	0	75 households planned for connection to electricity grid per annum at Mphaaneng village	Not Achieved	R00	Delay in the finalization of specification and ConCourt ruling on procurement regulations of 2017	ConCourt ruling uplifted, Specific action finalized and Project to be rolled over to the next financial year.	Completion certificate	N/A New project	Tec 43	Continued
Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy	Provide Energy supply to	Number of additional households	n/a	109 households planned for connection	0	0	R550 000.00	R00	0	109 households planned for connection	Not Achieved	R00	None responsive bids.	Project to be re-advertised and rolled over to	Completion certificate	No household electricity d.	Tec 44	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Basis	2021/2022 Annual Target and Progress		Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued/Discontinued
	Implement system		effective way		grid at Dublin village		at Dublin village											next financial year				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Tjane village	n/a	30	R1 615 000.00	R00	0	85 households planned for connection to electricity grid per annum at Tjane village	0 households electrified	Not Achieved	R00	Delay in the finalization of specification and ConCourt ruling on procurement regulations of 2017	ConCourt ruling uplifted, Specification finalized and Project to be rolled over to the next financial year.	Completion certificate	No households electrified.	Tec 46	Continued		

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Review Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved of	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued/Discontinued
	and efficient local government system		g infrastructure in a cost-effective way	uction of high mast lights	ed for erection at kgwaripe/Makgopong village		rection per annum: Kgwaripe/Makgopong village						per annum: Kgwaripe/Makgopong village				to start in July 2022		light) erected.		
Basic service delivery	Responsible, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective	Provide public lighting through construction of high mast lights	Number of public lights (high mast light) planned for erection at seruleng	n/a	01 Public lights (high mast light) planned for erection per annum: seruleng	n/a	02	R37 500.00	R00	0	01 Public lights (high mast light) planned for erection per annum: seruleng village	0 Public lights erected	R00	Late appointment of contractor	Project to be rolled over to next financial year and Project to start in July 2022	Completion certificate	No Public lights (high mast light) erected.	Tec 49	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	B as eline	2021/2022 Annual Target and Progress	Achieved/N of	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
	ent system		ve way		village		ng village						Annual Target	Achieved							
Basic service delivery	Responsible, accessible, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of public lights (high mast light) planned for erection per annum: Gedroogte village	n/a	01 Public lights (high mast light) planned for erection per annum: Gedroogte village	n/a	03	R37 500.00	R00	0	01 Public lights (high mast light) planned for erection per annum: Gedroogte village	Not Achieved	R00	Late appointment of contractor	Project to be rolled over to next financial year and Project to start in July 2022	Completion certificate	No Public lights (high mast light) erected.	Tec 50	Continued
Basic service delivery	Responsible, accessible, effective and efficient local government system	Improve access to basic services	To provide access to	Provide public lighting	Number of public lights (high mast light)	n/a	01 Public lights (high mast light)	n/a	04	R37 500.00	R00	0	01 Public lights (high mast light)	Not Achieved	R00	Late appointment of contractor	Project to be rolled over to next financial year	Completion certificate	N/A - new project	Tec 51	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File Verification No:	Continued/Discontinued
	ble, effective and efficient local government system	services	energy and lighting infrastructure in a cost-effective way	through construction of high mast lights	number of public lights installed/mast lights taken down	number of public lights installed/mast lights taken down	light planned for erection per annum: Magatle/Mapatja keng village						planned for erection per annum: Magatle/Mapatja keng village					1 year and Project to start in July 2022				
Basic service delivery	Responsible, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide public lighting through construction of high mast	Number of public lights (high mast light) planned for erection on per annum	n/a	01 Public lights (high mast light) planned for erection per annum: Motanta nyane village	0	R37 500 0.00	R00	R00	0	01 Public lights (high mast light) planned for erection per annum: Motanta nyane village	0	Not Achieved	R00	Late appointment of contractor	Project to be rolled over to next financial year and Project to start in July 2022	Completion certificate	No Public lights (high mast light) erected.	Tec 52	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of public lights (high mast light) planned for erection at sekwen g village	n/a	01 Public lights (high mast light) planned for erection per annum: sekwen g village	0 Public lights erected	Not Achieved	R00	Late appointment of contractor	Project to be rolled over to next financial year and Project to start in July 2022	Completion certificate	No Public lights (high mast light) erected.	Tec 53	Continued						

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued/Discontinued
							Annual Target	Actual Performance													
Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of public lights (high mast light) planned for erection at Sepanapudi village	n/a	01 Public lights (high mast light) planned for erection per annum: Sepanapudi village	01 Public lights (high mast light) erected	13	R37 500 0.00	R00	0	01 Public lights (high mast light) planned for erection	Not Achieved	R00	Late appointment of contractor	Project to be rolled over to next financial year and Project to start in July 2022	Completion certificate	No Public lights (high mast light erected)	Tec 54	Continued
Basic service delivery	Responsible, accountable, effective	Improve access to basic services	To provide access to energy and lighting	Provide public lighting through construction	Number of public lights (high mast light) planned	n/a	01 Public lights (high mast light) planned for erection	01 Public lights (high mast light) erected	14	R37 500 0.00	R00	0	01 Public lights (high mast light) planned for erection	Not Achieved	R00	Late appointment of contractor	Project to be rolled over to next financial year and Project	Completion certificate	No Public lights (high mast light erected)	Tec 55	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Review Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/N of Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	and efficient local government system		g infrastructure in a cost-effective way	uction of high mast lights	ed for erection at Matome village		eraction per annum: Matome village											to start in July 2022		light) erected.		
Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of public lights (high mast light) planned for erection on Zone A village	n/a	01 Public lights (high mast light) planned for erection per annum: Zone A	0	0	R37 500 0.00	R00	0	01 Public lights (high mast light) planned for erection per annum: Zone A	0	Not Achieved	R00	Late appointment of contractor	Project to be rolled over to next financial year and Project to start in July 2022		N/A - new project	Tec 56	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued/Discontinued
							Annual Target	Revised Target					Annual Target	Achieved							
Basic service delivery	Responsiveness, accountability, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of public lights (high mast light) planned for erection per annum: Morotse village	n/a	01 Public lights (high mast light) planned for erection per annum: Morotse village	n/a	20	R37 500.00	R00	0	01 Public lights (high mast light) planned for erection per annum: Morotse village	Not Achieved	R00	Late appointment of contractor	Project to be rolled over to next financial year and Project to start in July 2022	Completion certificate	No Public lights (high mast light) erected.	Tec 57	Continued
Basic service delivery	Responsiveness, accountability	Improve access to basic	To provide access to	Provide public lighting	Number of public lights (high mast light)	n/a	01 Public lights (high mast light)	n/a	21	R37 500.00	R00	0	01 Public lights (high mast light)	Not Achieved	R00	Late appointment of contractor	Project to be rolled over to next financial	Completion certificate	No Public lights (high mast light)	Tec 58	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Bud get	Revised bud get	Baseline	2021/2022 Annual Target and Progress	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued/Discontinued
	ble, effective and efficient local government system	services	energy and lighting infrastructure in a cost-effective way	through construction of high mast lights	mast light) planned for erection on at Maku rung/Ditha bane ng village	light) planned for erection on per annum: Maku rung/Ditha bane ng village	planned for erection per annum: Maku rung/Ditha bane ng village	01 Public lights (high mast light) planned for erection per annum: Dublin/malakaba	0 Public lights erected	Not Achieved	R00	Late appointment of contractor	Project to be rolled over to next financial year and Project to start in July 2022	Completion certificate	No Public lights (high mast light) erected.	h mast light) erected.					
Basic service delivery	Responsible, accountable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructure	Provide public lighting through construction of high	Number of public lights (high mast light) planned for erection at	n/a	01 Public lights (high mast light) planned for erection per	n/a	0	R37 5 00 0.00	R00	0	01 Public lights (high mast light) planned for erection per annum: Dublin/malakaba	Not Achieved	R00	Late appointment of contractor	Project to be rolled over to next financial year and Project to start in July 2022	Completion certificate	No Public lights (high mast light) erected.	Tec 59	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/N of 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		in a cost-effective way	mast lights	Dublin/mal akaba neng/motsa ne village		neng/motsane village															
Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective	Provide public lighting through construction of high mast lights	Number of public lights (high mast light) planned for erection on Tjiane village	n/a	01 Public lights (high mast light) planned for erection per annum: Tjiane village	0 Public lights erected	Not Achieved	R00	Late appointment of contractor	Project to be rolled over to next financial year and Project to start in July 2022	Completion certificate	No Public lights (high mast light) erected.	Tec 60	Continued						

Key Performance Area	Outcome	Output	Strategy/ Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved/N of Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/ Discontinued
	em		way				e														
Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicles)	Number of public facilities constructed at Ga-Ledwaba	n/a	01 public facility constructed by June 2022: Ga-Ledwaba	n/a	17	00	R00	0	01 public facility constructed by June 2022: Ga-Ledwaba	Achieved	R00	None	None	Completion certificate	0 public facility constructed	Tec 61	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued/Discontinued
				testing station, market stalls)																	
Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreation facilities)	Number of recreation facilities constructed at Lekurung	n/a	01 development of recreational facility by June 2022 at Lekurung	n/a	30	R8 500 000.00	R9 020 000.00	0	01 development of recreational facility by June 2022 at Lekurung	Not Achieved	R7 182 390.37	Late appointment of services provider	Project to be rolled over to the next financial year and project to be completed by July 2022	Completion certificate	N/A - new project	Tec 62	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised Budget	Baseline	2021/2022 Annual Target and Progress	Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
							Annual Target	Actual Performance													
Basic service delivery	Responsible, accountable, effective and efficient local government	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreation facilities)	Number of recreational facilities/stadium constructed at Lebowakomo Zone	n/a	1 public facility constructed by June 2022: Lebowakomo Zone P (stadium)	0 public facility constructed	17	R5 137 000.00	R00	01	1 public facility constructed by June 2022: Lebowakomo Zone P (stadium)	Not Achieved	R3 546 302.61	The outstanding works is on the snag list items as per practical completion certificate	Contractor to finalize the snag list by end of July 2022	Completion certificate	N/A - new project	Tec 63	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	B as eline	2021/2022 Annual Target and Progress	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio Evidence	2020/21 Performance	File / Verification No.	Continued/Discontinued
	Effective and efficient local government system	es	es.	community halls, sport/recreation facilities, parks, child care facilities, vehicles testing station, market stalls)	at Lebowakgomo zone A		June 2022: grade A VTS in Lebowakgomo zone A	Revised Target						Lebowakgomo Zone A				next financial year			

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicles, testing station,	Number of public facilities constructed at Maralaleng	n/a	01 community hall constructed by June 2022: Maralaleng	n/a	19	R00	R00	0	01 community hall constructed by June 2022: Maralaleng	Achieved	R00	None	None	Completion certificate	0	Tec 66	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
				market stalls)																	
Basic Service Delivery and Infrastructure Development	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas	Number of areas provided with weekly waste collection services	n/a	Compile 04 reports on weekly waste collection services by June 2022 in both urban and rural areas	n/a	who le municipality	R00	R00	08	04 reports on waste collection both urban and rural areas completed.	Achieved	R00	Waste collection in Township done according to scheduled. Bulk waste bin are placed in all wards and are collected as and when they	Increase the number of waste skip bins in the rural areas for communal waste collection services	Quarterly Reports	04	Com 01	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
														Annual Target	Actual Performance			are full				
Basic Service Delivery and Infrastructure Development	Responsive, accessible, sustainable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas	Number of reports completed on management of waste disposal sites	n/a	04 reports on management of waste disposal sites per annum (Landfill and Waste Transfer Stations)	04 reports on management of waste disposal sites per annum (Landfill and Waste Transfer Stations)	who le municipality	R00	R00	04	04 reports on waste disposal sites completed.	Achieved	R00	None	None	None	Quarterly Reports	04	Com 02	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued/Discontinued
							Annual Target	Revised Target					Actual	Performance	Achieved							
Basic Service Delivery and Infrastructure Development	Responsive, accessible, sustainable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas	Number of reports completed on management of illegal dumping within the municipality per annum	n/a	04 reports completed on management of illegal dumping within the municipality per annum	04 reports completed on management of illegal dumping within the municipality per annum	who le municipality	R00	R00	04	04 reports completed on management of illegal dumping within the municipality per annum	04 report on cleaning of illegal dumping completed.	Achieved	R00	None	None	Quarterly Reports	04	Com 03	Continued
Basic Service Delivery and Infrastructure	Responsive, accessible, sustainable, effective	Improve access to basic services	To ensure public safety on the	Enforcement of road traffic laws and	Number of law enforcement cement opera	n/a	05 reports on law enforcement operations on By-Laws	0 reports on law enforcement cement opera	who le municipality	R00	R00	0	05 reports on law enforcement operations on By-Laws	0 reports on law enforcement cement opera	Not achieved	R00	Traffic management system not in	Awaiting the appointment of Traffic Management system	Quarterly reports	04	Com 04	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War Number	Budget	Revised Budget	Baseline	2021/2022 Annual Target and Progress	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
Development	time and efficient local government system	es	road.	promotion of public road safety	tions on By-Laws and National Road Traffic Act conducted	n/a	operations on By-Laws and National Road Traffic Act conducted per annum	n/a					and National Road Traffic Act conducted per annum			place. Lack of manpower for enforcement of By-Laws operation.	and EPWP for By-Laws operations.				
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient	Improve access to basic services	To ensure public safety on the road.	Provision of license service for drivers and vehicle	Number of licensing services report completed	n/a	04 licensing services reports compiled per annum	04 report on licensing services completed.	who le municipality	R00	R00	04	04 licensing services reports compiled per annum	Achieved	R00	None	None	Quarterly reports	04	Com 05	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	War d num ber	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress	Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
	ent local government system			es	led		annu m														
Basic Service Delivery and Infrastructure Development	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of Indigents registered and completed and approved by Council	n/a	01 indigent register and approved by council per annum	01 indigent register compiled and approved by council per annum	who le municipality	R00	R00	01	01 indigent register compiled and approved by council per annum	Not achieved	R00	Submission was made to council for approval awaiting council resolution	Follow ups to be done with council support on the item to serve in council	Copy of approved indigents register and Council resolution	01	Com 06	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieve d/N/Achieve d	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued	
Basic Service Delivery and Infrastructure Development	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated	n/a	04 sport, arts and culture activities coordinated per annum	n/a	who le municipality	R00	R00	0	Annual Target	Actual Performance	Achieve d	R00	None	None		Progress Reports	0	Com 07	Continued
													04 sport, arts and culture activities coordinated per annum	04 report on sport, arts and culture completed.									
Basic Service Delivery and Infrastructure Development	Responsible, accountable, effective and	Improve access to basic services	To ensure environmental compliance and	Promotion and enforcement of environmental	Number of environmental compliance inspections	n/a	04 environmental compliance inspections report	n/a	who le municipality	R00	R00	04	04 environmental compliance inspections conducted per annum	04 Environmental compliance inspections report completed	Achieve d	R00	None	None		Quarterly reports	04	Com 08	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward Number	Budget	Revised Budget	Baseline	2021/2022 Annual Target and Progress	Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
mpment	efficient local government system		protection	legislation compliance	conducted		conducted per annum														
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental compliance and legislative actions compliance	Number of Environmental Management Committee environmental Plans reviewed and approved by Council	n/a	1 Environmental Management Committee Plan reviewed and approved by Council by June	n/a	who le municipality	R00	R00	0	n/a	n/a	R00	n/a	n/a	Environmental Management Plan and Council Resolution	0	Com 09	Disc onti nue d duri ng bud get adju stm ent due to bud get con strain

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War and Number	Budget	Revised Budget	Baseline	2021/2022 Annual Target and Progress		Achieved	Annual Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No.	Continued/Discontinued
													Annual Target	Actual Performance								
Basic Service Delivery and Infrastructure Development	Responsive, accessible, sustainable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislative provisions compliance	Number of parks and open spaces maintained	n/a	Complete 04 reports on parks and open spaces (main tenance) per annum	n/a	who le municipality	R00	R00	04	Complete 04 reports on maintenance of parks and open spaces per quarter	04 reports on maintenance and	Not achieved	R00	Lack of personnel.	Awaiting corporate to appoint horticulturist.	Quarterly reports	0	Com 10	Continued
Basic Service Delivery and	Responsive, accessible, sustainable	Improve access to basic	To provide access to	Provision of maintenance	Number of reports on maintenance	n/a	04 reports on maintenance	n/a	who le municipality	R00	R00	04	04 reports on maintenance and	04 report on maintenance and	Achieved	R00	None	None	Quarterly reports	04	Com 11	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/21 Performance	File / Verification No:	Continued/Discontinued
							Annual Target	Actual Performance														
Infrastructure Development	able, effective and efficient local government system	services	community, sports, recreation and social child care facilities	and management services to social facilities	enable and management of social facilities	and management of social facilities per annum	manage ment of social facilities per annum	management of social facilities					04 reports compiled on CWP job creation per annum	04 reports compiled on CWP job creation	Achieved	R00	None	None	Reports	04	Filed 01	Continued
Local Economic Development	Responsible, accountable, effective and efficient Local government	Implement community work programme and cooperative support	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Work Programs	Number of reports completed on CWP jobs creation	n/a	04 reports completed on CWP job creation per annum	n/a	who le municipality	R00	R00	04	04 reports compiled on CWP job creation per annum	04 reports compiled on CWP job creation	Achieved	R00	None	None	Reports	04	Filed 01	Continued