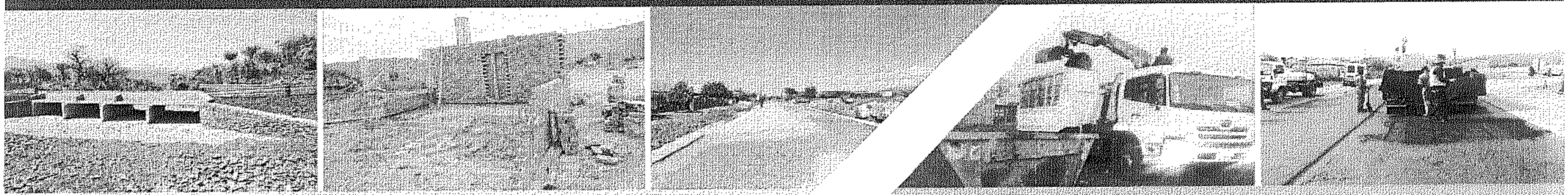
LEPELLE-NKUMPI
LOCAL MUNICIPALITY

FIRST QUARTER PERFORMANCE REPORT

2021-2022

Compiled in terms of Chapter 6, Section 46 of Municipal Systems Act No.32 of 2000

2020-2021 (LIM355)



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Initials: Acting MM....KG..............

ACRONYMS

AFS : Annual Financial Statements

CDM : Capricorn District Municipality

CFO : Chief Financial Officer

EPWP : Expanded Public Works Programme

HRM : Human Resource Management

HRD : Human Resource Development

ICT : Information Communication Technology

IDP : Integrated Development Plan

ISDF : Integrated Spatial Development Framework

MFMA : Municipal Financial Management Act

LGMPMR : Local Government Municipal Performance Regulation

SDBIP : Service Delivery and Budget Implementation Plan

CAPEX : Capital Expenditure

CDW : Community Development Workers

EEP : Employment Equity Plan

FBW : Free Basic Water

KPA : Key Performance Area

KPI : Key Performance Indicator

LM : Local Municipality

MM : Municipal Manager

MIG : Municipal Infrastructure Grant

LED : Local Economic Development

PMS :Performance Management Systems

Initials: Acting MM.....KG..............

MUNICIPAL VISION, MISSION AND VALUES

Vision

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

Mission

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

Values

Honesty

Transparency

Ubuntu,

Consultation

Value for time and money

Access to information

Access to services

ACTING MUNICIPAL MANAGER'S FORWARD

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

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

Ms Mankga K.G

Acting Municipal Manager

29/10/2021

Date

LEGISLATIONS GOVERNING PERFORMANCE MANAGEMENT

The Constitution of the Republic of South Africa (1996)

Section 152 of the Constitution mandates local government, among others to: Provides democratic and accountable government for local communities. Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of 1998

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through: Integrated Development planning and budgeting. Performance management and working together with local citizens and partners.

Municipal System Act NO. 32 of 2000

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

Municipal Planning and Performance Management Regulations of 2001

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

The Municipal Finance Management Act of 32 2003

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

The Municipal Regulations of 2006

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved.

Initials: Acting MM...EG...............

The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

ORGANISATIONAL STRATEGIC OBJECTIVES:

To Provide Sustainable Basic Services and Infrastructure development.

To enhance financial viability and management and Promote shared economic growth and job creation.

To increase the capability of the municipality to deliver on its mandate.

Promote good governance and active citizenry.

MUNICIPAL POWERS AND FUNCTIONS

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

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

PERFORMANCE SUMMARY FOR FISRT QUARTER

KPA	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	48	40	8	83%	17%
Spatial Rationale	05	03	02	60%	40%
Local Economic Development	03	02	01	67%	33%
Financial Viability	06	04	02	67%	33%

Municipal Transformation	14	09	05	64%	36%
Good Governance	09	05	04	56%	44%
Total	85	63	22	74%	26%

2021/2022 FIRST QUARTER PERFORMANCE REPORT (SDBIP)

Key Perfor mance Area	**Outcom e**	**Outpu t**	**strategi c Objecti ve**	**Strate gies**	**Key Perfor mance Indica tor**	**Portf olio of Evid ence**	**Base line Targ et**	**Ward No**	**Bud get**	**First Quarter Progress**		**Achie ved/N ot Achie ved**	**Quart erly Expen diture**	**Reas on for Varia nce**	**Mitig ation Mea sure**	**File Ref No.**
										Quart erly Projec tion	**Actual Perfor mance**					
Good govern ance and public partici pation	Respon sive, account able, effective and efficient	Single windo w of coordi nation	To keep stakehol ders informe d about the affairs of	Improv e comm unicati on with stakeh olders	Numb er of Instituti onal Calend ar	Appr oved Instit ution al calen dar	01 Instit ution al calen dar devel	whole munici pality	R00. 00	n/a	n/a	4th quarter target	R00	None	None	MM01

Initials: Acting MM....kg....................

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
	local government system		the municipality.	through various platforms	developed	and council resolution	oped by June 2022									
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of communication strategies reviewed and approved by Council	Copy of the strategy document and Council resolution	01 communication strategy reviewed and approved by Council by June 2022	whole municipality	R00.00	n/a	n/a	4^{th} quarter target	R00	None	None	MM02

Initials: Acting MM.....KS.....................

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Number of Internal Audit Plan developed and approved by audit committee	Approved internal audit plan	01 Internal Audit Plan developed and approved by audit committee by June 2022	whole municipality	R00.00	n/a	n/a	4th quarter target	R00	None	None	MM03
Good govern	Responsive,	Single windo	To promote	Mainstream	Number of	Monthly	12 Spec	whole municipality	R00.00	03 Specia	03 Specia	Achieved	00	None	None	MM04

Initials: Acting MM......KG..............

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
ance and public participation	accountable, effective and efficient local government system	w of coordination	the needs and interests of special focus groups	and monitor compliance to special focus programmes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	Special Focus Mainstreaming progress reports compiled and submitted	Reports	ial Focus Mainstreaming progress reports compiled and submitted by June 2022			l Focus Mainstreaming progress reports compiled and submitted by June 2022	l Focus Mainstreaming Programmes reports compiled and submitted					

Initials: Acting MM......KG.............

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with Disability, Gender, Children and	Number of cluster ward-based AIDS Council meetings coordinated	Attendance registers	16 cluster ward - based AIDS Council meetings coordinated by June 2022	whole municipality	R00.00	Coordinate 04 cluster ward based aids Council meetings per quarter	0	Not Achieved	R00	Meetings could not take place due to covid 19 regulations	1ST Quarter projects to be done during 2nd and 3rd quarter	MM05

Initials: Acting MM...KG...............

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
				HIV/AIDS)												
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor and manage implementation of strategic resolutions.	Number of Executive management meetings coordinated	Agenda, attendance registers and minutes	12 Executive management meetings coordinated by June 2022	whole municipality	R00.00	03 executive management meetings coordinated per quarter	02 executive management meetings held	Not achieved	R00	Executive managers were busy with the preparation of the AFS and APR and one meetings could	Meeting to take place in the next quarter	MM06

Initials: Acting MM...KG...............

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
														n't take place.		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor implementation of 'Back to Basics'.	Number of Back to Basics reports compiled and submitted.	Reports	12 Back to Basics reports compiled and submitted by June 2022.	whole municipality	R00.00	03 back to basics reports compiled and submitted per quarter	01 report compiled and submitted to Coghsta	Not achieved	R00	None	None	MM07
Good governance	Responsive, account	Single window of	To provide strategic	Render custo	Percentage of custo	Reports	100% of custo	whole municipality	R00.00	25% of customer	27 cases issued	Achieved	R00	None	None	MM08

Initials: Acting MM......KG..............

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
and public participation	able, effective and efficient local government system	coordination	management support to the Municipality	mer care services	mer care issues resolved.		mer care issues resolved by June 2022 .			care issues resolved per quarter	and resolved					
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Number of Municipal Risk Profiles developed and approved by Council.	Approved municipal risk profile and council resolution.	01 Municipal Risk Profile developed and approved by Council by	whole municipality	R00. 00	n/a	n/a	4th quarter target	R00	None	None	MM09

Initials: Acting MM......KG..............

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
							June 2022.									
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Number of Business Continuity Plans compiled and approved by council.	Copy of Business Continuity Plan and approval council resolution	01 Business Continuity Plans compiled and approved by council by June 2022.	whole municipality	R00.00	n/a	n/a	4th quarter target	R00	None	None	MM10
Basic service delivery	Responsive, accountable, effective	Improve access to basic	To provide access to energy	Provide Energy supply to all	Number of additional house	Designs	100 households plann	06	R1 900 000.00	Development of specification	Completed and the project	Achieved	R00	None	None	Tec 01

Initials: Acting MM.....KG.....................

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress: Quarterly Projection	First Quarter Progress: Actual Performance	Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
	and efficient local government system	services	and lighting infrastructure in a cost-effective way	households	holds planned for connection to electricity grid		ed for connection to electricity grid per annum: Bolahlakgomo			for appointment of consultant	is on Procurement for construction					
Basic service delivery	Responsive, accountable, effective and efficient local govern	Improve access to basic services	To provide access to energy and lighting infrastructure in	Provide Energy supply to all households	Number of additional households planned for conne	Designs	200 households planned for connectio	20	R380 0 00 0.00	Development of specification for appointment of	Completed and the project is on Specification for	Achieved	R00	None	None	Tec 02

Initials: Acting MM……KS…………

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
	ment system		a cost-effective way		ction to electricity grid		n to electricity grid per annum: Lenting			consultant	construction phase					
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	Designs	75 households planned for connection to electricity grid per	28	R1 425 000.00	Development of specification for appointment of consultant	Completed and the project is on Specification for construction phase	Achieved	R00	None	None	Tec 03

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
							annum: Mphaaneng									
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	Designs	40 households planned for connection to electricity grid per annum: Tha	19	R760 000.00	Development of specification for appointment of consultant	Completed and the project is on Specification for construction phase	Achieved	R00	None	None	Tec 04

Initials: Acting MM........kg..............

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
							magane									
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	Designs	280 households planned for connection to electricity grid per annum: Mamogashoa	06	R1 436 000.00 (Own Funding) R3 884 000.00 (INEP)	Development of specification for appointment of consultant	Completed and the project is on procurement phase for construction.	Achieved	R00	None	None	Tec 05

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	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	Designs	100 households planned for connection to electricity grid per annum: Mogoto	09	R1 900 000.00	Development of specification for appointment of consultant	Completed and the project is on procurement phase for construction	Achieved	R00	None	None	Tec 06
Basic service delivery	Responsive, accountable, effective and	Improve access to basic	To provide access to energy and	Provide Energy supply to all	Number of additional households	Designs	25 households planned	01	R475 000.00	Development of specification for	Completed and the project is on	Achieved	R00	None	None	Tec 07

Initials: Acting MM......KS.............

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
	efficient local government system	services	lighting infrastructure in a cost-effective way	households	planned for connection to electricity grid		for connection to electricity grid per annum: Kliphuiwel			appointment of consultant	Specification for construction phase					
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-	Provide Energy supply to all households	Number of additional households planned for connection to	Designs	39 households planned for connection to electr	04	R741 000.00	Development of specification for appointment of consultant	Completed and the project is on Procurement for construction	Achieved	R00	None	None	Tec 08

Initials: Acting MM......kg..........

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
			effective way		electricity grid		icity grid per annum: Mapatjakeng									
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Copy of Designs	01 Public lights planned for erection per annum: Makgoophong	Ward 01	R390 000.00	Development of specification for appointment of consultant	Completed and the project is on procurement for construction phase	Achieved	R00	None	None	Tec 09

Initials: Acting MM......KG..............

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	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 public lighting through construction of high mast lights	Number of high mast lights planned for erection	Copy of Designs	01 Public lights planned for erection per annum: Ga-Seloane	Ward 01	R600 000.00	Development of specification for appointment of consultant	Completed and the project is on procurement for construction phase	Achieved	R00	None	None	Tec 10
Basic service delivery	Responsive, accountable, effective and efficient local govern	Improve access to basic services	To provide access to energy and lighting infrastructure in	Provide public lighting through construction of high	Number of high mast lights planned for	Copy of Designs	01 High mast lights planned for erection	Ward 18	R300 000.00	Development of specification for appointment of	Completed and the project is on procurement for	Achieved	R00	None	None	Tec 11

Initials: Acting MM……kg……………

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress: Quarterly Projection	First Quarter Progress: Actual Performance	Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
	ment system		a cost-effective way	mast lights	erection		per annum: Zone A			consultant	construction phase					
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Copy of Designs	01 public lights planned for erection per annum: Sepanapudi	Ward 13	R300 000.00	Development of specification for appointment of consultant	The project is on procurement for construction phase on turn-key	Achieved	R00	None	None	Tec 12

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	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 public lighting through construction of high mast lights	Number of high mast lights planned for erection	Copy of Designs	01 High mast lights planned for erection per annum: Sekgweng	Ward 10	R300 000.00	Development of specification for appointment of consultant	The project is on procurement for construction phase on turn-key	Achieved	R00	None	None	Tec 13
Basic service delivery	Responsive, accountable, effective and efficient local govern	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide public lighting through construction of high	Number of high mast lights planned for erection	Copy of Designs	01 High mast lights planned for erection per	Ward 29	R300 000.00	Development of specification for appointment of	The project is on procurement for construction phase on	Achieved	R00	None	None	Tec 14

Initials: Acting MM.........kg.........

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
	ment system		effective way	mast lights			annum: Dublin/Malakabaneng/Motsane			consultant	turn-key					
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Copy of Designs	01 High mast lights planned for erection per annum: Motantanyane	Ward 07	R300 000.00	Development of specification for appointment of consultant	The project is on procurement for construction phase on turn-key	Achieved	R00	None	None	Tec 15

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	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 public lighting through construction of high mast lights	Number of high mast lights planned for erection	Copy of Designs	01 public lights planned for erection per annum: Gedroogte	Ward 03	R300 000.00	Development of specification for appointment of consultant	The project is on procurement for construction phase on turn-key	Achieved	R00	None	None	Tec 16
Basic service delivery	Responsive, accountable, effective and efficient local govern	Improve access to basic services	To provide access to energy and lighting infrastructure in	Provide public lighting through construction of high	Number of high mast lights planned for	Copy of Designs	01 Public lights planned for erection	Ward 02	R300 000.00	Development of specification for appointment of	The project is on procurement for construction phase	Achieved	R00	None	None	Tec 17

Initials: Acting MM......KG.......................

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress: Quarterly Projection	First Quarter Progress: Actual Performance	Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
	ment system		a cost-effective way	mast lights	erection		per annum: Seruleng			consultant	on turn-key					
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Copy of Designs	01 Public lights planned for erection per annum: Makurung/ Dithabaneng	Ward 21	R300 000.00	Development of specification for appointment of consultant	The project is on procurement for construction phase on turn-key	Achieved	R00	None	None	Tec 18

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	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 public lighting through construction of high mast lights	Number of high mast lights planned for erection	Copy of Designs	01 Public lights planned for erection per annum: Tjiane	Ward 30	R300 000.00	Development of specification for appointment of consultant	The project is on procurement for construction phase on turn-key	Achieved	R00	None	None	Tec 19
Basic service delivery	Responsive, accountable, effective and efficient local govern	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide public lighting through construction of high	Number of high mast lights planned for erection	Copy of Designs	01 Public lights planned for erection per	Ward 20	R300 000.00	Development of specification for appointment of	The project is on procurement for construction phase on	Achieved	R00	None	None	Tec 20

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
	ment system		effective way	mast lights			annum: Morotse			consultant	turn-key					
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Copy of Designs	01Public lights planned for erection per annum: Matome	Ward 14	R300 000.00	Development of specification for appointment of consultant	The project is on procurement for construction phase on turn-key	Achieved	R00	None	None	Tec 21
Basic service delivery	Responsive, accountable, effective and	Improve access to basic	To provide access to energy and	Maintenance of electricity	Number of reports on maintenance	Monthly Reports	12 reports on maintenance of	whole municipality	R2 597 500.00	03 reports on maintenance of	03	Achieved	R00	None	None	Tec 22

Initials: Acting MM.........KG..........

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
	efficient local government system	services	lighting infrastructure in a cost-effective way	infrastructure	of electricity infrastructure compiled		electricity infrastructure compiled by June 2022			electricity infrastructure compiled per quarter						
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads planned for upgrading from gravel to surfac	Copy of designs	kilometers of roads planned for upgrading from gravel to	15	R6 500 000.00	Development of specification for appointment of consultant	Completed and the project is on Procurement for construction phase on	Achieved	R00	None	None	Tec 23

Initials: Acting MM.........KG..........

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
					ed road		block paving by June 2022 : Zone B				turn-key					
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	Maintenance of roads infrastructure	Number of kilometers of tarred roads resealed	Completion certificate	3 kilometer of tarred roads resealed by June 2022 :	18	R3 000 000.00	0.75km of tarred roads resealed per quarter	The project is on procurement for construction phase	Not Achieved	R00	None	None	Tec 24

Initials: Acting MM........KS..............

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
							Zone A									
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of meters s of roads planned for upgrading from gravel to surfaced road	Copy of designs	800 meters of roads and storm water planned for upgrading from gravel to surfaced road by June	22	R6 000 000.00	Development of specification for appointment of consultant	Completed and the project is on procurement phase for turn-key	Achieved	R00	None	None	Tec 25

Initials: Acting MM......KG..............

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
							2022 : Mamaolo to Mampiki (800 m including passing lanes)									
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to roads and storm water	Upgrade gravel roads to surfaced roads	Number of kilometres of roads planned for upgrad	Copy of designs	0.7 kilometres of internal street	16	R4 000 000.00	Development of specification for appointment	Completed and the project is on procurement	Achieved	R00	None	None	Tec 26

Initials: Acting MM.........kg...........

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
	government system		infrastructure		ing from gravel to surfaced road		planned for upgrading from gravel to block paving by June 2022 : Zones			of consultant	phase for turn-key					
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to roads and storm water	Upgrade gravel roads to surfac	Number of kilometers of roads planned for	Copy of designs	kilometers of storm water plann	15	R400 000.00	Development of specification for appoin	The project is still on concept and	Not achieved	R00	None	None	Tec 27

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
	local government system		infrastructure	ed roads	upgrading from gravel to surfaced road		ed for construction by June 2022 : Zone F			tment of consultant	feasibility					
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads planned for upgrading from gravel to surfac	Copy of designs	kilometers of access roads and storm water planned for	29	R8 000 000.00	Development of specification for appointment of consultant	The project is on design development for construction phase	Achieved	R00	None	None	Tec 28

Initials: Acting MM......KG..........

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
					ed road		upgrading from gravel to paving blocks by June 2022 : Malakabaneng									
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to roads and storm water	Upgrade gravel roads to surfaced roads	Number of kilometers of roads planned for upgrad	Copy of designs	kilometers of road and storm water	01	R8 000 000.00	Development of specification for appointment	Completed and the project is awaiting	Achieved	R00	None	None	Tec 29

Initials: Acting MM.......KG...........

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
	government system		infrastructure		ing from gravel to surfaced road		planned for construction by June 2022 : Kliphuiwel			of consultant	commencement of construction					
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads planned for upgrading from gravel to	Copy of designs	4.8 kilometers of access road planned for upgrading	19 and 24	R8 230 750.00	Development of specification for appointment of consultant	Completed and the project is on procurement for construction phase	Achieved	R00	None	None	Tec 30

Initials: Acting MM......KG..........

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
					surfaced road		from gravel to Tar by June 2022 : Maijane/Makaung/Makaepea									
Basic service delivery	Responsive, accountable, effective and efficient local govern	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads planned for upgrading	Copy of designs	kilometers of access road planned for	9 and 11	R17 000 000.00	Development of specification for appointment of	Completed and the project is on procurement phase	Achieved	R00	None	None	Tec 31

Initials: Acting MM.........kg..........

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
	ment system				from gravel to surfaced road		upgrading from gravel to Tar by June 2022 : Mogoto to Moshongo			consultant	for turn-key					
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic	To provide access to roads and storm water	Upgrade gravel roads to surfac	Number of kilometers of roads planned for	Copy of designs	kilometers of road planned for	25	R15 000 000.00	Development of specification for appoin	Completed and the project is on constr	Achieved	R 8 895 208,73	None	None	Tec 32

Initials: Acting MM.......KG............

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
	local government system	services	infrastructure	ed roads	upgrading from gravel to surfaced road		upgrading from gravel to Tar by June 2022 : Mashite			tment of consultant	uction phase on turn-key					
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	Maintenance of roads infrastructure	Number of reports on maintenance of roads infrastructure	Monthly Reports	12 reports on maintenance of roads infrastructure	whole municipality	R660 7 119. 12	03 reports on maintenance of road infrastructure compiled per quarter	03	achieved	R1 06 8 867. 00	none	none	Tec 33

Initials: Acting MM......kg..................

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
					compiled		compiled by June 2022									
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 facilitie	Number of public facilities constructed	Completion certificate	1 public facility constructed by June 2022 : Grade A VTS in Lebowakgomo	18	R12 000 000.00	Appointment of contractor	Procurement for construction phase	Not Achieved	R00	Non-responsive of Bidders	None	Tec 34

Initials: Acting MM......kg..............

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
				s, vehicle testing station , market stalls)												
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	Number of public facilities constructed	Completion certificate	1 public facility constructed by June 2022 : Extension of Municipal	17	R9 600 000.00	Appointment of contractor	Procurement for construction phase	Not Achieved	R00	Non-responsive Bidders	None	Tec 35

Initials: Acting MM.....KS..................

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
				care facilities, vehicle testing station, market stalls)			Offices									
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,	Number of public facilities constructed	Completion certificate	1 public facility constructed by June 2022 : Lebowakgomo	17	R5 137 000.00	Appointment of contractor	Procurement for construction phase	Not Achieved	R00	Non-responsive of Bidders	None	Tec 36

Initials: Acting MM....KS..............

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
				parks, child care facilities, vehicle testing station, market stalls)			stadium									
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	Number of public facilities constructed	Completion certificate	1 public facility constructed by June 2022 :	30	R8 500 000.00	Appointment of contractor	Completed and the project is awaiting commencement of constr	Achieved	R00	None	None	Tec 37

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
				facilities, parks, child care facilities, vehicle testing station, market stalls)			Lekurung				uction phase					
Basic service delivery	Responsive, accountable, effective and efficient local govern	Improve access to basic services	To protect biodiversity	Provision of infrastructure for rehabilitation and protection of	Number of wetlands fenced	Completion certificate	1 public facility constructed by June 2022	05	R350 000.00	Appointment of contractor	Contractor appointed	Achieved	R00	None	None	Tec 38

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
	ment system			wetlands			: Motlapodi wetland (fencing)									
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities	Maintenance of public facilities	Number of reports on maintenance of public facilities compiled	Monthly Reports	12 reports on maintenance of public facilities compiled by	whole municipality	R1246 800.00	03 reports on maintenance of public facilities compiled per quarter	0	Not achieved	R00	Lack of human resource	Approved organizational structure to cater for positions skilled	Tec 39

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
							June 2022								personnel	
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Number of areas provided with weekly waste collection services	Quarterly Reports	17 areas provided with weekly waste collection services by June 2022	whole municipality	R150 000.00	Compile 04 reports on waste collection in both urban and rural areas per annum	03 reports on waste collection compiled	Achieved	R00	None	None	Com 01
Basic Service Deliver	Responsive, accountable,	Improve access to	To improve access to waste	Provision of waste collecti	Number of reports compil	Quarterly	4 reports on man	whole municipality	R4 4 96 7	Compile 01 reports on	01 report	Achieved	R825 500	None	None	Com 02

Initials: Acting MM......kg............

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress: Quarterly Projection	First Quarter Progress: Actual Performance	Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
y and Infrastructure Development	effective and efficient local government system	basic services	management services	on and disposal services in urban and rural areas.	ed on management of waste disposal sites (Landfill and Waste Transfer Stations)	Reports	agement of waste disposal sites (Landfill and Waste Transfer Stations) per annum		76.42	waste disposal sites on a quarterly basis	compiled					
Basic Service	Responsive, account	Improve access	To improve access	Provision of waste	Number of reports	Quarterly	4 reports	whole municipality	215 010.66	Compile 01 reports	01 report	Achieved	R210 000	None	None	Com 03

Initials: Acting MM......KG.............

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
Delivery and Infrastructure Development	able, effective and efficient local government system	to basic services	to waste management services	collection and disposal services in urban and rural areas.	compiled on management of illegal dumps within the municipality per annum	Reports	compiled on management of illegal dumps within the municipality per annum			on illegal dumping on a quarterly basis	compiled					
Basic Service Deliver	Responsive, accountable,	Improve access to	To ensure public safety	Enforcement of road traffic	Number of law enforc	Quarterly reports	5 law enforcement	whole municipality	R00.00	Compile 01 reports on	01	Achieved	R00	None	None	Com 04

Initials: Acting MM......KG..............

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
y and Infrastructure Development	effective and efficient local government system	basic services	on the road.	laws and promotion of public road safety	ement operations on By-Laws and National Road Traffic Act conducted		operations on By-Laws and National Road Traffic Act conducted per annum			enforcement of National Road Traffic Act and Municipal By-Laws operational per annum						
Basic Service Delivery and Infrastructure	Responsive, accountable, effective and efficient	Improve access to basic services	To ensure public safety on the road.	Provision of licence services for drivers and	Number of licensing services reports	Quarterly reports	4 licensing services reports	whole municipality	R00.00	Compile 01 report on licensing service	01	Achieved	R00	None	None	Com 05

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
Development	local government system			vehicles	compiled		compiled per annum			s per annum						
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of Indigents registers compiled and approved by Council	Copy of approved indigents register and Council resolution	01 indigent register compiled and approved by council per annum	whole municipality	R00.00	n/a	n/a	4th quarter target	R00	None	None	Com 06

Initials: Acting MM.........KG.............

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated	Progress Reports	4 sport , arts and culture activities coordinated per annum	whole municipality	R00.00	Compile 01 quarterly reports on sport, arts and culture progress	0	Not achieved	R00	Facility still closed due to covid 19 regulations	Sports, arts and culture activities to be organised once covid 19 regulations allows sports to take place	Com 07

Initials: Acting MM......KG.........

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
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 legislations compliance	Number of environmental compliance inspections conducted	Quarterly reports	4 environmental compliance inspections conducted per annum	whole municipality	R108 575.50	Compile 01 environmental compliance inspections reports per quarter	01	Achieved	R00	None	None	Com 08
Basic Service Delivery and Infrastructure	Responsive, accountable, effective and efficient local govern	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental	Number of Environmental Management Plans review	Environmental Management Plan and Coun	1 Environmental Management Plan revie	whole municipality	R00	n/a	n/a	4th quarter target	R00	None	None	Com 09

Initials: Acting MM......KG..........

Key Performance Area	Outcome	Output	strategic Objective	Strategies	Key Performance Indicator	Portfolio of Evidence	Baseline Target	Ward No	Budget	First Quarter Progress		Achieved/Not Achieved	Quarterly Expenditure	Reason for Variance	Mitigation Measure	File Ref No.
										Quarterly Projection	Actual Performance					
Development	ment system			legislations compliance	ed and approved by Council	cil Resolution	wed and approved by Council by June 2022									
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Number of parks and open spaces maintained	Quarterly reports	9 parks and open spaces maintained per annum	whole municipality	R00.00	Compile 01 report on maintenance of parks and open spaces per quarter	01	Achieved	R00	None	None	Com 10

Initials: Acting MM.....KG......................