LEPELLE-NKUMPI

LOCAL MUNICIPALITY

ANNUAL PERFORMANCE REPORT

2021/2022

Acronyms

AFS : Annual Financial Statements

CAPEX : Capital Expenditure

CDW : Community Development Workers

EEP : Employment Equity Plan

EPWP : Expanded Public Works Programme

HRM : Human Resource Management

ICT : Information Communication Technology

KPA : Key Performance Area

LED : Local Economic Development

MFMA : Municipal Financial Management Act

MM : Municipal Manager

PMS : Performance Management Systems

ISDF : Integrated Spatial Development Framework

CDM : Capricorn District Municipality

CFO : Chief Financial Officer

EM : Executive Mayor

FBW : Free Basic Water

HRD : Human Resource Development

IDP : Integrated Development Plan

KPI : Key Performance Indicator

LM : Local Municipality

MIG : Municipal Infrastructure Grant

LGMPMR : Local Government Municipal Performance Regulation

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

Molala

Cllr. Molala 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.

31/08/2022

Mankga K.G

Acting Municipal Manager

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

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

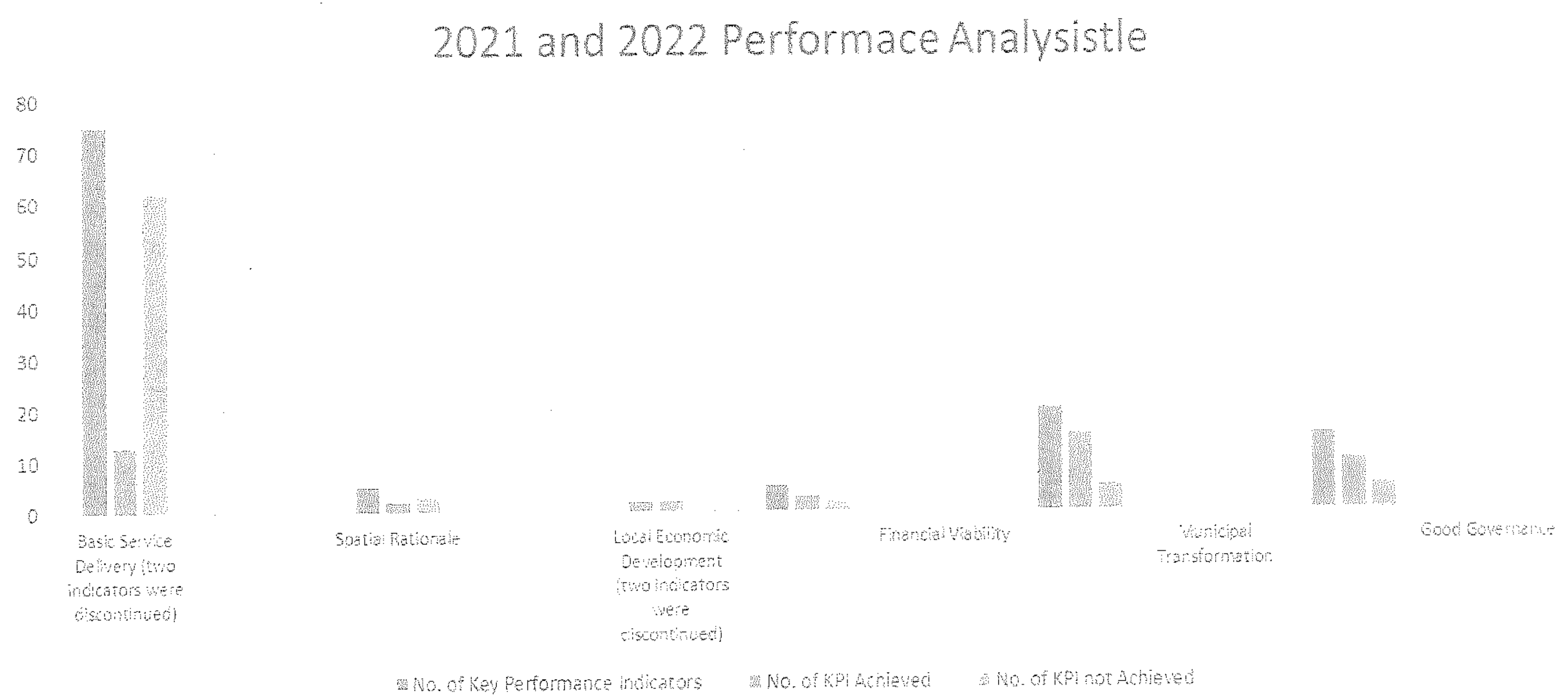
- To provide assurance and consulting services to management and Council on internal controls.

- Risk management and governance.	- To improve risk management systems and protect the municipality from risks.
- To strengthen capacity to prevent and combat fraud and corruption.	- To promote the needs and interests of special focus groups.
- To provide Strategic Support to the Municipality.	- To strengthen municipal Communication.
- To promote good governance.	- To develop effective and sustainable stakeholders relations.
- To promote good governance.	- To promote good governance.
- Transparency and accountability on the use of municipal resources.	- Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality by 2019.

- Ensure responsive long term planning to grow the local economy through desired jobs by 2019.

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 Performace Analysistle
80
70
60
50
40
30
20
10
0
Basic Service Delivery (two indicators were discontinued)
Spatial Rationale
Local Economic Development (two indicators were discontinued)
Financial Viability
Municipal Transformation
Good Governance
No. of Key Performance Indicators
No. of KPI Achieved
No. of KPI not Achieved

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

	2021/2022					2020/21				
Key Performance Area	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 Makgophoong, kliphuiwel, Gedroogte, Mapatjakeng, Mamogashoa, Bolahlakgomo, Makushwaneng, Mogoto Mshongoville, Manailen, Matjatji, Zone B, Thamagane, Lenting, 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, Tjiane, 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 Kliphuiwel	-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 Madisha-ditoro 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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
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 Kliphuiwel	n/a	0.52km of road planned for upgrading from gravel to surfaced road by June 2022 at Kliphuiwel	n/a	01	R6 000 000.00	R00	0km	0.52km of road planned for upgrading from gravel to surfaced road by June 2022 at Kliphuiwel	0km of access road upgraded	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
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 road planned for upgrading from gravel to tar and storm water control at Mogo to 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 Mogo to to Moshongo	n/a	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
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 resealing at Zone A	n/a	3km of internal street planned for resealing by June 2022 at Zone A	n/a	18	R4 125 000.00	R00	0km	3km of internal street planned for resealing by June 2022 at Zone A	0km of access road upgraded	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
Basic service delivery	Responsive, accountable, effective and	Improve access to basic services	To provide access to roads and storm water	Upgrade gravel roads to surfaced/paving block	Number of kilometers of access road plann	n/a	4.8km of access road planned for upgrading	1km of access road planned for	19 and 24	R8 230 750.00	R00	0km	1km of access road planned for upgrading from gravel to tar by June 2022 at	0km of access road upgraded	Not achieved	R682 156.99	Contractor is on site but could not commence with the	Ward Councilor and Mayor to engage with the community and resolve all the	Completion certificate	0km	Tec 04	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	efficient local government system		infrastructure	roads	ed for upgrading from gravel to tar at Maijane/makaung/makaepea (Phase 2)		from gravel to tar by June 2022 at Maijane/makaung/makaepea (Phase 2)	upgrading from gravel to tar by June 2022 at Maijane/makaung/makaepea (Phase 2)					Maijane/makaung/makaepea (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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
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 road planned for upgrading from gravel to tar at Maijane/makaung/makaepea (Phase 1)	n/a	1km of access road planned for upgrading from gravel to tar by June 2022 at Maijane/makaung/m	19 and 24	R00	R2 700 000.00	0km	1km of access road planned for upgrading from gravel to tar by June 2022 at Maijane/makaung/makaepea (Phase 1)	1km of access road upgraded	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
								akaepea (Phase 1)														
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 road planned for upgrading from gravel to tar and storm water control at	n/a	2.2 km of access road planned for upgrading from gravel to tar and storm water control by June 2022 at	n/a	25	R15 000 000.00	R13 980 000.00	0km	2.2 km of access road planned for upgrading from gravel to tar and storm water control by June 2022 at Mashite	2.2km of access road upgraded	Achieved	R10 085 549.66	None	None	Completion certificate	0km	Tec 06	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
					Mashite		Mashite															
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 road and storm water control planned for upgrading from gravel to tar at Lebowakg	n/a	1km of access road and storm water planned for upgrading from gravel to tar by June 2022 at Lebowakgomo	n/a	17	R8 000 000.00	R7 560 000.00	0km	1km of access road and storm water planned for upgrading from gravel to tar by June 2022 at Lebowakgomo unit H	1km of access road 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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
					omo unit H		unit H															
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	Re-graveling of roads and construction of storm water control	Number of kilometers of gravel roads and earth drainage system (storm water control) planned for upgrading from	n/a	3km of gravel roads and earth drainage system (storm water) planned for re-graveling and construction by	n/a	27	R5 625 000.00	R00	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	Completion certificate	N/A - New project	Tec 08	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
					gravel to tar at Ga-Makgoba		June 2022 at Ga-Makgoba															
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 road planned for upgrading from gravel to tar at Rakgoatha	n/a	1km of access road planned for upgrading from gravel to tar by June	14	R00	R00	0km	1km of access road planned for upgrading from gravel to tar by June 2022 at Rakgoatha	1km of access road upgraded	Achieved	R00	None	None	Completion certificate	0km	Tec 09	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
								2022 at Rakgoatha														
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 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	0km of internal street upgraded	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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
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 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	n/a	16	R6 000 000.00	R00	0km	0.75 km of internal street planned for upgrading from gravel to block paving by June 2022 at Zone S	0km of internal street upgraded	Not Achieved	R00	None responsive bids	Project to be re-advertised and also rolled over to next financial year	Completion certificate	0km	Tec 11	Continued
Basic service delivery	Responsive, accountable,	Improve access to basic servic	To provide access to roads	Upgrade gravel roads to surfac	Number of kilometers of storm	n/a	0.5 km of Storm water control	Construction of 0.5km of	15	R40 0 00 0.00	R00	0km	Construction of 0.5km of storm water control by June	0km of storm water constructed	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
	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	Responsive, accountable, effective and efficient local gove	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 road and storm water control	n/a	1 km of access road and storm water control planned for upgra	Construction of 1km of storm water control by	29	R8 000 000.00	R00	0km	Construction of 1km of storm water control by June 2022 at Malakabaneng	0km of storm water constructed	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
	rnment system				planned for upgrading from gravel to paving blocks at Malakabaneng		ding from gravel to paving blocks by June 2022 at Malakabaneng	June 2022 at Malakabaneng									personnel within technical services department					
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to roads and storm water infrastructur	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal road planned for construction	Number of internal street planned for development of the desig	1km of internal road planned for construction by June 2022	Development of one design report for 1km of	16	R1 000 000.00	R00	0km	Development of one design report for 1km of internal road by June 2022 at Zone S	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	Design report	0km	Tec 14	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	government system		e		at Zone S	n report for Zone S	at Zone S	internal road by June 2022 at Zone S						.				scope of work				
Basic service delivery	Responsive, accountable, effective and efficient local government syst	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	17	R1 000 000.00	R00	0km	Development of one design report for 1km of internal road by June 2022 at zone P	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	Design report	N/A - New project	Tec 15	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	em					P		June 2022 at zone 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 Zone A	1km of internal road planned for construction by June 2022 at Zone A	Development of one design report for 1km of internal road by June 2022 at	17 and 18	R1 000 000.00	R00	0km	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	Design report	N/A - New project	Tec 16	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	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/paving block roads	Number of kilometers of internal street and storm water control planned for upgrading from gravel to tar at Mamaolo	n/a	0.8km of internal street and storm water control planned for upgrading from gravel to tar by June 2022 at Mamaolo	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 Mamaolo to Mampiki	0km of internal street and storm water upgraded	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
					to Mampiki		to Mampiki															
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of roads planned for upgrading from gravel to tar and storm water control at Hwelshaneng/Seleteng to	Number of access roads planned for development of the design report for D-Road connecting three villages: Hwel eshan	2.3 km of roads planned for upgrading from gravel to tar and storm water control by June 2022 at Hwelshaneng/Seleteng to	Development of one design report for 2.3km of internal road by June 2022 at Hweleshan	19 and 23	R4 800 000.00	R00	0km	Development of one design report for 2.3km of internal road by June 2022 at Hwelshaneng/Seleteng to Maralaleng by end of June 2022	0km of design report developed	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	0km	Tec 18	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
					Maralaleng	eng/Seleteng to Maralaleng	Maralaleng	eng/Seleteng to Maralaleng by end of June 2022														
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to roads and storm water infrastructur	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of roads planned for upgrading from gravel	Number of access roads planned for development of the desig	2.3km of roads planned for upgrading from gravel to tar and storm	Development of one design report and submis	04 and 05	R4 800 000.00	R00	0km	Development of one design report for 2.3km of internal road by June 2022 at Makweng madisha	0km of design report developed	Not Achieved	R00	Memorandum of understanding not finalized between municipality 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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	government system		e		to tar and storm water control at Makweng via madisha ditoro to magatle phase 1	n report for D-Road connecting three villages: Makweng, Madisha ditoro to Magatle phase 1	water control by June 2022 at Makweng via madisha ditoro to magatle phase 1	sion for approval of 2.3km road at Makweng madisha ditoro to magatle phase 1 by end of June 202					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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
								2														
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 road planned for upgrading from gravel to tar at Matome via Ledwaba from Makot	Number of access roads planned for development of the design report for D-Road connecting three villages: Matome,	11 km of access road planned for upgrading from gravel to tar by June 2022 at Matome via Ledwaba from Makot	Development of one design report and submission for approval 11km of road at Matome	13	R4 800 000.00	R00	0km	Development of one design report for 11km of internal road by June 2022 at Matome, Ledwaba and Makotse village by end of June 2022	0km of design report developed	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
					se intersection	Ledwaba and Makotse village	se intersection	, Ledwaba and Makotse village by end of June 2022														
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to roads and storm water infrast	Upgrade gravel roads to surfaced/paving block	Number of kilometers of access road planned for	Number of access roads planned for development of	2km of access road planned for upgrading from	Development of one design report and	19 and 30	R4 800 000	R00	0km	Development of one design report for 2km of internal road by June 2022 at Maralale	0km of design report developed	Not Achieved	R00	Memorandum of understanding not finalized between munic	Mayor's office to conclude the Memorandum of understanding by July 2022	Design report	N/A - New project	Tec 21	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	ent local government system		ructure	roads	upgrading from gravel to tar at Maraleng 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 Maraleng via Lekurung to Tooseng phase 1	submission for approval of 2km road at Maralaleng via Lekurung to Toosen g phase 1 by end of Jun					ng via Lekurung to Tooseng phase 1 by end of June 2022				ipality and RAL					

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
								e 2022														
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 road and storm water control planned for upgrading from gravel to paving block	Number of access roads planned for development of the design report for D-Road connecting three villages: Mafefe,	25 km of access road planned for upgrading from gravel to tar by June 2022 at Mafefe/ Ngwaname to Motsa	Development of one design report and submission for approval of 25km road at Mafefe,	29	R4 800 000.00	R00	0km	Development of one design report for 25km of internal road by June 2022 at Mafefe, Ngwaname to Motsane by end of June 2022	0km of design report developed	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 22	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
					s at Mafefe/Ngwaname/Motsane	Ngwaname and Motsane	ne	Ngwaname to Motsane by end of June 2022														
Basic service delivery	Responsive, accountable, effective and efficient local gove	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	110 households planned for connection to electricity grid per annu	n/a	01	R1 980 000.00	R00	0	110 households planned for connection to electricity grid per annum at Makgophong village	0 households electrified	Not Achieved	R00	Delay in the finalization of specification and ConCourt ruling on procurement	ConCourt ruling uplifted, Specification finalized and Project to be rolled over to the next financia	Completion certificate	No Households connected	Tec 23	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	rnm ent system		effective way		grid at Makgophong village		m at Makgophong village										regulations of 2017	l 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 villag	n/a	25 households planned for connection to electricity grid per annum at Kliphuiwel village	n/a	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 provid	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 24	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
					e												er					
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 Gedroogte village	n/a	80 households planned for connection to electricity grid per annum at Gedroogte village	n/a	03	R1 520 000.00	R00	0	80 households planned for connection to electricity grid per annum at Gedroogte 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 connected	Tec 25	Continued
Basic service deliver	Responsive,	Improve acces	To provide	Provide Energ	Number of additi	n/a	39 households	n/a	04	R74 1 00 0.00	R00	0	39 households planned	0 households electri	Not Achieved	R00	None responsive bids	Project to be re-advertis	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
y	accountable, effective and efficient local government system	s to basic services	access to energy and lighting infrastructure in a cost-effective way	y supply to all households	onal households planned for connection to electricity grid at Mapatjakeng village		planned for connection to electricity grid per annum at Mapatjakeng village						for connection to electricity grid per annum at Mapatjakeng village	fied				ed and also rolled over to the next financial year		ect		
Basic service delivery	Responsive, accountable, effective and	Improve access to basic services	To provide access to energy and lighting	Provide Energy supply to all house	Number of additional households planned for conne	n/a	280 households planned for connection to electri	n/a	06	R3 884 000.00 and R1 436 000.00(I	R00	0	280 households planned for connection to electricity grid per annum	0 households electrified	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
	efficient local government system		infrastructure in a cost-effective way	holds	ction 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 Bolah	n/a	06	R1 900 000.00	R00	0	100 households planned for connection to electricity grid per annum at Bolahlakgomo village	0 households electrified	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	system		way		Bolahlakgomo village		lakgomo 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 Makushwaneng village	n/a	80 households planned for connection to electricity grid per annum at Makushwaneng village	n/a	07	R1 440 000.00	R00	0	80 households planned for connection to electricity grid per annum at Makushwaneng 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 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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
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 Mathibela village	n/a	185 households planned for connection to electricity grid per annum at Mathibela village	n/a	08	R3 632 500.00	R00	0	n/a	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, accountable, effec	Improve access to basic servic	To provide access to energy and	Provide Energy supply to all	Number of additional households plann	n/a	100 households planned for connection	n/a	09	R1 900 000.00	R00	0	100 households planned for connection to electricit	0 households electrified	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	tive and efficient local government system	es	lighting infrastructure in a cost-effective way	households	ed for connection to electricity grid at Mogoto village		to electricity grid per annum at Mogoto village						y grid per annum at Mogoto village					next financial year for appointment of Service provider.				
Basic service delivery	Responsive, accountable, effective and efficient local governm	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effecti	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid	n/a	110 households planned for connection to electricity grid per annum at	n/a	11	R4 200 000.00	R00	0	110 households planned for connection to electricity grid per annum at Mshongoville village	0 households electrified	Not Achieved	R00	None responsive bids.	Project to be re-advertised and rolled over to the next financial year for appointment of Service provide	Completion certificate	No households connected	Tec 32	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	ent system		ve way		at Mshongville		Mshongville											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 Manaileng village	n/a	225 households planned for connection to electricity grid per annum at Manaileng village	149 households planned for connection to electricity grid per annum at Manaileng	11	R3 680 000.00	R4 120 000.00	0	149 households planned for connection to electricity grid per annum at Manaileng village	0 households electrified	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 households connected.	Tec 33	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
								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 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	Not Achieved	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 deliver	Responsive,	Improve acces	To provide	Provide Energ	Number of additi	n/a	50 households	n/a	15	R1 400 000.	R00	0	50 households planned	0 households electri	Not Achieved	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
y	accountable, effective and efficient local government system	s to basic services	access to energy and lighting infrastructure in a cost-effective way	y supply to all households	onal households planned for connection to electricity grid at Zone B		planned for connection to electricity grid per annum at Zone B			00			for connection to electricity grid per annum at Zone B	fied			of the service level agreement between the municipality and the appointed services provider	provide Legal services unit with all the require documents for drafting and finalization of the service level agreement		electrified.		
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide Energy supply to all households	Number of additional households planned for connection	n/a	40 households planned for connection to electricity	n/a	19	R76 0 00 0.00	R00	0	40 households planned for connection to electricity grid per annum at	0 households electrified	Not Achieved	R00	Delay in the finalization of specification and ConCourt ruling on	ConCourt ruling uplifted, Specification finalized and Project to be rolled over to	Completion certificate	N/A – new project	Tec 36	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
	ent local government system		ructure in a cost-effective way		to electricity grid at Thamagane village		grid per annum at Thamagane village						Thamagane village				procurement regulations of 2017	the next financial year.				
Basic service delivery	Responsive, accountable, effective and efficient local government syst	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 Lentin	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	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	N/A – new project	Tec 37	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
	em		way		g village		village															
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Matime village	n/a	35 households planned for connection to electricity grid per annum at Matime village	n/a	24	R63 0 00 0.00	R00	0	35 households planned for connection to electricity grid per annum at Matime village	0 households electrified	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 deliver	Responsive,	Improve acces	To provide	Provide Energ	Number of additi	n/a	20 households	n/a	24	R38 0 00	R00	0	20 households planned	0 households electri	Not Achieved	R00	Delay in the finalization	ConCourt ruling uplifted,	Completion certificate	No households	Tec 39	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
y	accountable, effective and efficient local government system	s to basic services	access to energy and lighting infrastructure in a cost-effective way	y supply to all households	onal households planned for connection to electricity grid at Madilaneng village		planned for connection to electricity grid per annum at Madilaneng village			0.00			for connection to electricity grid per annum at Madilaneng village	fied			of specification and ConCourt ruling on procurement regulations of 2017	Specification finalized and Project to be rolled over to the next financial year.		electrified.		
Basic service delivery	Responsive, accountable, effective and	Improve access to basic services	To provide access to energy and lighting	Provide Energy supply to all house	Number of additional households planned for conne	n/a	105 households planned for connection to electri	n/a	24	R2 000 000.00	R00	0	105 households planned for connection to electricity grid per annum	0 households electrified	Not Achieved	R00	Delay in the finalization of the service level agreement betwe	Supply Chain Office to provide Legal services unit with all the require	Completion certificate	No households electrified.	Tec 40	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
	efficient local government system		infrastructure in a cost-effective way	holds	ction to electricity grid at Maijane village		city grid per annum at Maijane village						at Maijane village				en the municipality and the appointed services provider	documents for drafting and finalization of the service level agreement				
Basic service delivery	Responsive, accountable, effective and efficient local government syst	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 Mashi	n/a	50 households planned for connection to electricity grid per annum at Mashite	n/a	25	R950 000.00	R00	0	50 households planned for connection to electricity grid per annum at Mashite 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 41	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	em		way		te village		village															
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	.Number of additional households planned for connection to electricity grid at Makgoba village	n/a	50 households planned for connection to electricity grid per annum at Makgoba village	n/a	27	R90 0 00 0.00	R00	0	50 households planned for connection to electricity grid per annum at Makgoba 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 42	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mphaaneng village	n/a	75 households planned for connection to electricity grid per annum at Mphaaneng village	n/a	28	R1 425 000.00	R00	0	75 households planned for connection to electricity grid per annum at Mphaaneng village	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	N/A – New project	Tec 43	Continued
Basic service delivery	Responsive, accountable,	Improve access to basic servic	To provide access to energ	Provide Energy supply to	Number of additional households	n/a	109 households planned for conne	n/a	28	R55 0 000.00	R00	0	109 households planned for connection to	0 households electrified	Not Achieved	R00	None responsive bids.	Project to be re-advertised and rolled over to	Completion certificate	No households electrified.	Tec 44	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
	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						electricity grid per annum at Mahlatjane village					the next financial year for appointment of Service provider.				
Basic service delivery	Responsive, accountable, effective and efficient local gove	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 annu	n/a	29	R1 060 000.00	R00	0	60 households planned for connection to electricity grid per annum at Dublin village	0 households electrified	Not Achieved	R00	Waiting for approval of network capacity	Consultant to follow up with Eskom to increase network capacity and project to be rolled over to	Completion certificate	No households electrified.	Tec 45	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
	rnment system		effective way		grid at Dublin village		m 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 Tjiane village	n/a	85 households planned for connection to electricity grid per annum at Tjiane village	n/a	30	R1 615 000.00	R00	0	85 households planned for connection to electricity grid per annum at Tjiane 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	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
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 Ga-Seloane village	n/a	01 Public lights (high mast light) planned for erection per annum: Ga-Seloane village	n/a	01	R37 5 00 0.00	R00	0	01 Public lights (high mast light) planned for erection per annum: Ga-Seloane 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 47	Continued
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	To provide access to energy and lightin	Provide public lighting through constr	Number of public lights (high mast light) plann	n/a	01 Public lights (high mast light) planned for	n/a	01	R37 5 00 0.00	R00	0	01 Public lights (high mast light) planned for erection	0 Public lights erected	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	Tec 48	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
	and efficient local government system		g infrastructure in a cost-effective way	uction of high mast lights	ed for erection at at kgwaripe/Makgopong village		erection per annum: Kgwaripe/ Makgopong village						per annum: Kgwaripe/ Makgopong village					to start in July 2022		light) erected.		
Basic service delivery	Responsive, accountable, effective and efficient local governm	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effecti	Provide public lighting through construction of high mast lights	Number of public lights (high mast light) planned for erection at at seruleng	n/a	01 Public lights (high mast light) planned for erection per annum: serule	n/a	02	R37 5 00 0.00	R00	0	01 Public lights (high mast light) planned for erection per annum: seruleng 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 49	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
	ent system		ve way		village		ng 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 public lighting through construction of high mast lights	Number of public lights (high mast light) planned for erection at Gedroogte village	n/a	01 Public lights (high mast light) planned for erection per annum: Gedroogte village	n/a	03	R37 5 00 0.00	R00	0	01 Public lights (high mast light) planned for erection per annum: Gedroogte 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 50	Continued
Basic service delivery	Responsive, accounta	Improve access to basic	To provide access to	Provide public lighting	Number of public lights (high	n/a	01 Public lights (high mast	n/a	04	R37 5 00 0.00	R00	0	01 Public lights (high mast light)	0 Public lights erected	Not Achieved	R00	Late appointment of contractor	Project to be rolled over to next financia	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	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 at magatle/ mapatjakeng village		light) planned for erection per annum:Magatle/ mapatjakeng village						planned for erection per annum: Magatle/ mapatjakeng village					I year and Project to start in July 2022				
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide public lighting through construction of high mast	Number of public lights (high mast light) planned for erection at Mota	n/a	01 Public lights (high mast light) planned for erection per annu	n/a	07	R37 5 00 0.00	R00	0	01 Public lights (high mast light) planned for erection per annum: Motantanyane village	0 Public lights erected	Not Achieved	R00	Late appointment of contractor	Project to be rolled over to next financial year and Project to start in July 2022	Completion certificate	No Public lights (high mast light) erected.	Tec 52	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	government system		cost-effective way	lights	ntanyane village		m: Motantyane 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 public lighting through construction of high mast lights	Number of public lights (high mast light) planned for erection at sekgweng village	n/a	01 Public lights (high mast light) planned for erection per annum:sekgweng village	n/a	10	R37 5 00 0.00	R00	0	01 Public lights (high mast light) planned for erection per annum: sekgweng 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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
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 Sepanapudi village	n/a	01 Public lights (high mast light) planned for erection per annum: Sepanapudi village	n/a	13	R375 000.00	R00	0	01 Public lights (high mast light) planned for erection per annum: Sepanapudi 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 54	Continued
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	To provide access to energy and lightin	Provide public lighting through constr	Number of public lights (high mast light) plann	n/a	01 Public lights (high mast light) planned for	n/a	14	R375 000.00	R00	0	01 Public lights (high mast light) planned for erection	0 Public lights erected	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	Tec 55	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
	and efficient local government system		g infrastructure in a cost-effective way	uction of high mast lights	ed for erection at Matome village		erection per annum: Matome village						per annum: Matome village					to start in July 2022		light) erected.		
Basic service delivery	Responsive, accountable, effective and efficient local government syst	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 Zone A village	n/a	01 Public lights (high mast light) planned for erection per annum: Zone A	n/a	18	R375 000.00	R00	0	01 Public lights (high mast light) planned for erection per annum: Zone A	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	N/A – new project	Tec 56	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	em																					
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 Morotse village	n/a	01 Public lights (high mast light) planned for erection per annum: Morotse village	n/a	20	R37 5 00 0.00	R00	0	01 Public lights (high mast light) planned for erection per annum: Morotse 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 57	Continued
Basic service delivery	Responsive, accounta	Improve access to basic	To provide access to	Provide public lighting	Number of public lights (high	n/a	01 Public lights (high mast	n/a	21	R37 5 00 0.00	R00	0	01 Public lights (high mast light)	0 Public lights erected	Not Achieved	R00	Late appointment of contractor	Project to be rolled over to next financia	Completion certificate	No Public lights (hig	Tec 58	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
	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 at Makurung/ Dithabaneng village		light) planned for erection per annum: Makurung/ Dithabaneng village						planned for erection per annum: Makurung/Dithabaneng village					I year and Project to start in July 2022		h mast light) erected.		
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructur	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	29	R37 5 00 0.00	R00	0	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.	Tec 59	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
	local government system		e in a cost-effective way	mast lights	Dublin/malakabaneng/motsane village		annum: Dublin/malakabaneng/motsane village						neng/motsane village									
Basic service delivery	Responsive, accountable, effective and efficient local government syst	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 Tjiane village	n/a	01 Public lights (high mast light) planned for erection per annum: Tjiane villag	n/a	30	R37 5 00 0.00	R00	0	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	em		way				e															
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, vehicle	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	01 public facility constructed	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
				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 care	Number of recreational 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	0 recreational facility developed	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
				facilities, vehicle testing station, market stalls)																		
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/ recreational facili	Number of recreational facilities/stadium constructed at Lebowakgomo Zone	n/a	1 public facility constructed by June 2022: Lebowakgomo Zone P (stadi	n/a	17	R5 137 000.00	R00	01	1 public facility constructed by June 2022: Lebowakgomo Zone P (stadium)	0 public facility constructed	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
	system			es, parks, child care facilities, vehicle testing station, market stalls)	P (stadium)		um)															
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/	Number of public facilities constructed at Lebowakgomo	n/a	01 public facility constructed by June 2022 at Lebo	n/a	17	R9 600 000.00	R00	0	01 public facility constructed by June 2022 at Lebowakgomo Civic Center (Municipal Offices	0 public facility constructed	Not Achieved	R00	None responsive bids	Project to be re-advertised and rolled over to the next financial year	Completion certificate	0	Tec 64	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	local government system			recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Civic Center		wakgomo Civic Center (Municipal Offices extension)						extension)									
Basic service delivery	Responsive, accountable, effec	Improve access to basic servic	To provide access to public faciliti	Development of public facilities (com	Number of public facilities constructed	n/a	01 public facility constructed by	n/a	18	R12 000 000.00	R00	0	01 public facility constructed by June 2022: grade A VTS in	0 public facility constructed	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	tive and efficient local government system	es	es.	munity halls, sport/ recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	at Lebowakgomo zone A		June 2022: grade A VTS in Lebowakgomo zone A						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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
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, vehicle testing station,	Number of public facilities constructed at Maraleng	n/a	01 community hall constructed by June 2022: Maraleng	n/a	19	R00	R00	0	01 community hall constructed by June 2022: Maraleng	01 public facility constructed	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
				market stalls)																		
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Number of areas provided with weekly waste collection services	n/a	Compile 04 reports on weekly waste collection services by June 2022 in both urban and rural areas	n/a	whole municipality	R00	R00	08	Compile 04 reports on weekly waste collection services by June 2022 in both urban and rural areas	04 report on waste collection in both urban and rural areas compiled.	Achieved	R00	Waste collection in Township done according to schedule. Bulk waste bin are placed and in all wards and are collected as and when they	Increase the number of waste skip bins in the rural areas for communal waste collection services	Quarterly Reports	04	Com 01	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
																	are full					
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Number of reports compiled on management of waste disposal sites (Landfill and Waste Transfer Stations)	n/a	04 reports on management of waste disposal sites per annum (Landfill and Waste Transfer Stations)	n/a	whole municipality	R00	R00	04	04 reports on management of waste disposal sites per annum (Landfill and Waste Transfer Stations)	04 reports on waste disposal sites compiled.	Achieved	R00	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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Number of reports compiled on management of illegal dumping within the municipality per annum	n/a	04 reports compiled on management of illegal dumping within the municipality per annum	n/a	whole municipality	R00	R00	04	04 reports compiled on management of illegal dumping within the municipality per annum	04 report on cleaning of illegal dumping compiled.	Achieved	R00	None	None	Quarterly Reports	04	Com 03	Continued
Basic Service Delivery and Infrastructure	Responsive, accountable, effec	Improve access to basic servic	To ensure public safety on the	Enforcement of road traffic laws and	Number of law enforcement opera	n/a	05 reports on law enforcement	n/a	whole municipality	R00	R00	0	05 reports on law enforcement operations on By-Laws	0 reports on law enforcement 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	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Development	tive and efficient local government system	es	road.	promotion of public road safety	tions on By-Laws and National Road Traffic Act conducted		operations on By-Laws and National Road Traffic Act conducted per annum						and National Road Traffic Act conducted per annum	tions			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 effici	Improve access to basic services	To ensure public safety on the road.	Provision of license services for drivers and vehicl	Number of licensing services reports compi	n/a	04 licensing services reports compiled per	n/a	whole municipality	R00	R00	04	04 licensing services reports compiled per annum	04 report on licensing services compiled.	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 Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress: Annual Target	2021/2022 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
	ent local government system			es	led		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	n/a	01 indigent register compiled and approved by council per annum	n/a	whole municipality	R00	R00	01	01 indigent register compiled and approved by council per annum	0 indigent register compiled and approved	Not achieved	R00	Submission was made to council for approval awaiting council resolution	Follow ups to be done with council suppose on the item to serve in council	Copy of approved indigents register and Council resolution	01	Com 06	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	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	n/a	04 sport, arts and culture activities coordinated per annum	n/a	whole municipality	R00	R00	0	04 sport, arts and culture activities coordinated per annum	04 report on sport, arts and culture compiled.	Achieved	R00	None	None	Progress Reports	0	Com 07	Continued
Basic Service Delivery and Infrastructure Develo	Responsive, 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	whole municipality	R00	R00	04	04 environmental compliance inspections reports conducted per annum	04 Environmental compliance inspections report compiled	Achieved	R00	None	None	Quarterly reports	04	Com 08	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
pment	efficient local government system		protection	legislations compliance	conducted		s 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 legislations compliance	Number of Environmental Management Plans reviewed and approved by Council	n/a	1 Environmental Management Plan reviewed and approved by Council by June	n/a	whole municipality	R00	R00	0	n/a	n/a	n/a	R00	n/a	n/a	Environmental Management Plan and Council Resolution	0	Com 09	Discontinued during budget adjustment due to budget constrain

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2021/2022 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
							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	n/a	Compile 04 reports on parks and open spaces (maintenance) per annum	n/a	whole municipality	R00	R00	04	Compile 04 reports on maintenance of parks and open spaces per quarter	0 reports on maintenance of parks	Not achieved	R00	Lack of personnel.	Awaiting corporate to appoint horticulturist.	Quarterly reports	0	Com 10	Continued
Basic Service Delivery and	Responsive, accounta	Improve access to basic	To provide access to	Provision of maintenanc	Number of reports on maint	n/a	04 reports on maintenanc	n/a	whole 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/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2020/2021 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
Infrastructure Development	ble, effective and efficient local government system	services	community, sports, recreational and child care facilities	e and management services to social facilities	enhance and management of social facilities		e and management of social facilities per annum						management of social facilities per annum	management of social facilities								
Local Economic Development	Responsive, accountable, effective and efficient Local gove	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Works Programm	Number of reports compiled on CWP jobs creation	n/a	04 reports compiled on CWP job creation per annum	n/a	whole 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	Pled 01	Continued