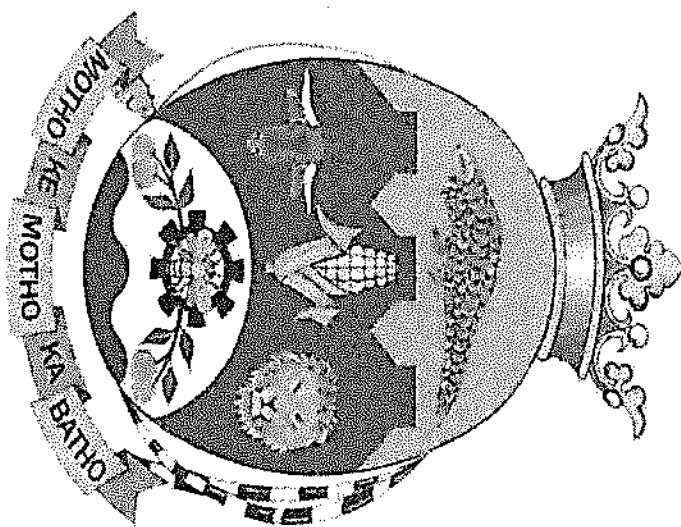


**LEPELLE-NKUMPI**  
**LOCAL MUNICIPALITY**

ANNUAL PERFORMANCE REPORT



2022/2023

## Contents

<b>Acronyms</b> .....	3
<b>Municipal Vision, Mission, Values and Legislative Mandate</b> .....	4
<b>Service Delivery Performance Report: Key Performance Areas and Strategic Objectives</b> .....	10
<b>Current Performance Analysis</b> .....	12
<b>SDBIP 2022/2023 Financial Year, Actual Performance, Previous Performance on the Indicators, Reasons for Variance and Mitigation Measures</b> .....	16
<b>REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE</b> .....	16
<b>Monthly Projections of Revenue to be collected by Source: Year, 2022 AND 2023</b> .....	168
<b>Monthly Projections of Operating Expenditure for each vote: Year 2022 and 2023</b> .....	170
<b>Monthly Projections of Capital Expenditure for each vote: Year 2022 and 2023</b> .....	171
<b>ANNUAL SERVICE PROVIDER PERFORMANCE REPORT</b> .....	173

## **Acronyms**

<b>AFS</b>	: Annual Financial Statements
<b>CAPEX</b>	: Capital Expenditure
<b>CDW</b>	: Community Development Workers
<b>EEP</b>	: Employment Equity Plan
<b>FBW</b>	: Free Basic Water
<b>HRM</b>	: Human Resource Management
<b>ICT</b>	: Information Communication Technology
<b>KPA</b>	: Key Performance Area
<b>LED</b>	: Local Economic Development
<b>MIG</b>	: Municipal Infrastructure Grant
<b>PMS</b>	: Performance Management Systems
<b>CDM</b>	: Capricorn District Municipality
<b>CFO</b>	: Chief Financial Officer
<b>EM</b>	: Executive Mayor
<b>SDBIP</b>	: Service Delivery and Budget Implementation Plan
<b>HRD</b>	: Human Resource Development
<b>IDP</b>	: Integrated Development Plan
<b>KPI</b>	: Key Performance Indicator
<b>MFMA</b>	: Municipal Financial Management Act

## **Municipal Vision, Mission, Values and Legislative Mandate**

### **LEPELLE-NKUMPI MUNICIPALITY MAYOR'S FORWARD**

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 municipal council and officials I present to you the Annual Performance Report for the 2022/2023 financial year. Firstly the Integrated Development Plan (IDP) for the 2022/2023 financial year was informed by the needs of the community, in consultation with all communities and stakeholders. The 2022/2023 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 2022/2023 financial year. The first being the service delivery protests that resulted in disruptions on the implementation of some of the planned projects. 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 CoGESA also provided with assistance on the development of infrastructure services within Lebowakgomo Township at Unit H and R.

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

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



Cllr. Molala M.M

Mayor

Date

31/08/2023

## **LEPELLE-NKUMPI MUNICIPALITY MUNICIPAL MANAGER'S FORWARD**

The Annual Performance Report for the 2022/2023 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 and implementation plan.

Lepelle-Nkumpi Municipality acknowledges that we are currently in a financial recovery state. The Budget and Treasury Office 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 of the 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 covers the information from 01 July 2022 to 30 June 2023 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 of the municipality's key performance indicators per municipal key performance area.

This Annual Performance Report sets out the details of what was done by the municipality during the financial year 2022/2023, of utmost vitality the report contains the Service Provider's Performance Report. A summary of the report is also included in the report.

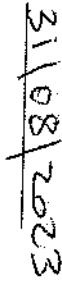
As Lepelle-Nkumpi Municipality we have consolidated our programmes, however our institutional arrangements need further strengthening to ensure long-term sustainability.



Monyepac, M.A

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 (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

## **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 improve access to waste management services to 80% by 2019.
  - To extend refuse removal to un-serviced areas.
  - Enforce environmental compliance and mitigate the impact of climate change.
  - 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.
  - 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 develop Career & Succession planning policy.
- To review the organizational structure by January 2016.
- To conduct skills audit.
- To monitor and enforce health and safety compliance.
- To promote employee wellness.
- To provide Effective and efficient administration.
- and MSA by 2019.
- 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.
- 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.

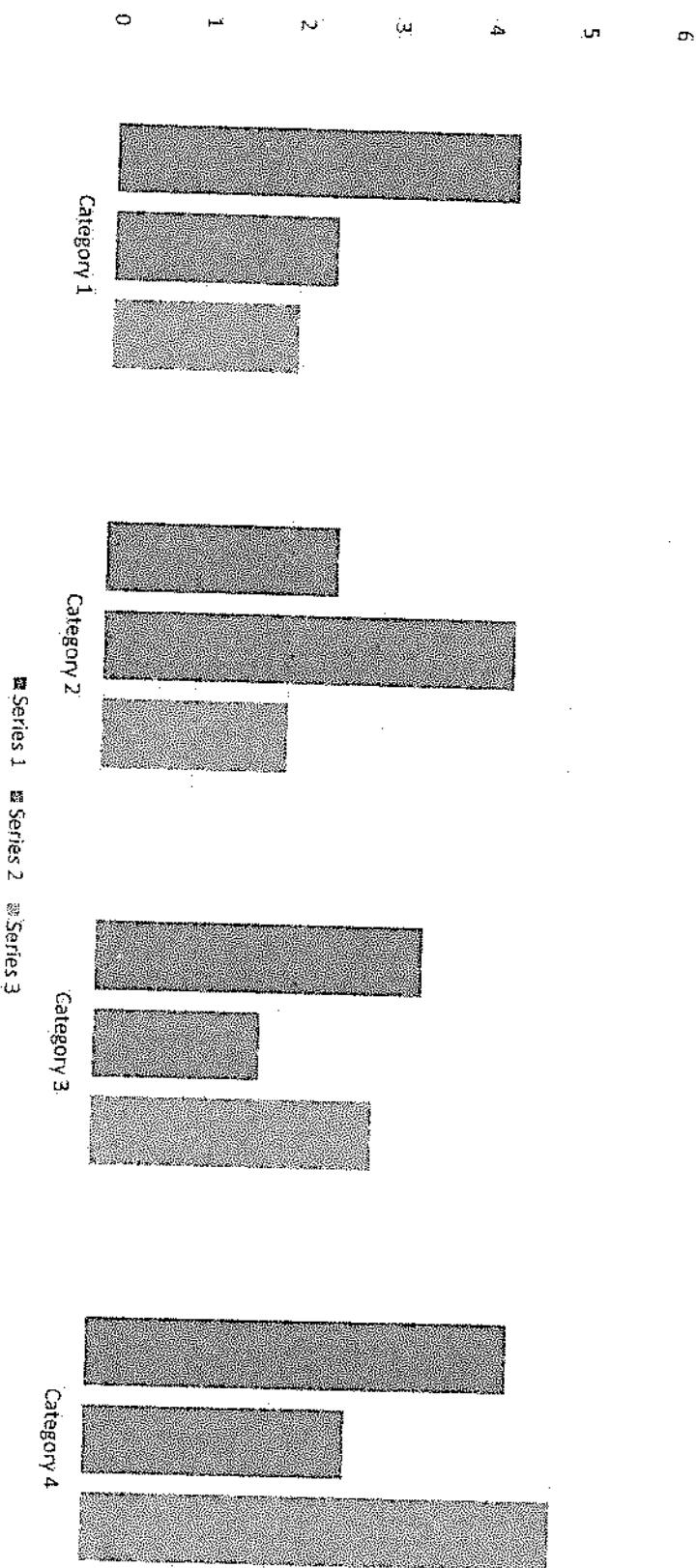
- Ensure responsive long term planning to grow the local economy through desired jobs by 2019.

### Current Performance Analysis

#### 2022 and 2023 Performance Analysis

	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	79	09	70	11%	89%
Spatial Rationale	05	01	04	20%	80%
Local Economic Development	12	04	08	33%	67%
Financial Viability	09	08	01	89%	11%
Municipal Transformation	25	16	09	64%	36%
Good Governance	16	09	07	56%	44%
<b>TOTAL</b>	<b>146</b>	<b>47</b>	<b>99</b>	<b>32%</b>	<b>68%</b>

## 2022 and 2023 Performance Analysis



**Comparism of the current and Previous financial year Performance: 2021/2022 and 2022/2023**

Key Performance Area	2021/2022				2022/23			
	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved
Basic Service Delivery	75	13	62	17%	83%	79	09	70
Spatial Rationale	05	2	3	40%	60%	05	01	04
Local Economic Development	02	2	0	100%	0%	12	04	08
Financial Viability	05	3	2	60%	40%	09	08	01
Municipal Transformation	20	15	5	75%	25%	25	16	09
Good Governance	15	10	5	67%	33%	16	09	07
<b>Total</b>	<b>122</b>	<b>45</b>	<b>77</b>	<b>37%</b>	<b>63%</b>	<b>146</b>	<b>47</b>	<b>99</b>
								<b>32% 68%</b>

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

<b>Challenges</b>	<b>Measures Taken to Improve Performance</b>
Late appointment of service provider due to lack of sittings by Bid Committees	Schedule of meetings was reviewed and adhered to which improved on the appointment of service providers for completion of projects
Non-responsive Bids	Organize SCM workshop on the completion of tender documents
Delay in completion of projects due to stoppages by community (Majlane/Makaung/Makaapea road)	Ward councilor to engage with the community for the project to commence in 2023/2024 financial year
Delay in the appointment of panel of consultants for development of designs for and supervision of projects	SCM to fast track the appointment of panel of consultants
Electrification projects taken over by ESKOM (Thamagane, Mshongoville and Mathibela)	Budget was reprioritized during budget adjustment
Poor Performance by the appointed contractor for erection of high mast lights	Notice of intention to terminate was served to the affected contractor
Skip bins not regularly collected due to breakdown of yellow fleet	Fast track repairs and appointment of service provider for repairs and maintenance
Lack of Personnel for maintenance of parks	All funded vacant positions to be filled
The environmental management plan could not be reviewed due to unavailability of funds	To request the department of economic development, environment and tourism to assist the municipality with the review of the plan in the next financial year.
No parks and open spaces maintained due to shortage of personnel and yellow fleet.	All vacant positions to be filled and procurement of yellow fleet for maintenance of parks and open spaces within Lebowakgomo township.
No maintenance of social facilities conducted during the current financial year due to unavailability of funds.	The department to allocate enough budget to ensure maintenance and management of social facilities
Request submitted to MEC: COGHSTA for transfer of portion 23 of the farm	Follow up with the department of CoGHSTA for the transfer of portion 23.
Delays in the appointment of the land surveyor due to tender non responsive	Tender re-advertised.

The shortage of staff within the building unit affected the performance of the unit to fully conduct the inspections	The vacant position for building inspector to be filled in the next financial year.																		
Draft institutional calendar was developed and awaiting council approval	The draft institutional calendar is submitted to Council for approval in the month of July 2023																		
The Business Continuity Plan was not compiled due to budget constraint	The draft communication strategy is submitted to Council for approval in the month of July 2023																		
The By-Laws were not reviewed due to none submission of information to legal services by end users	The compilation of Business Continuity Plan to be budgeted in the next financial year.																		
All vacant positions were advertised but could not be filled due to the ongoing consultations with Labour unions	All By-laws to be reviewed in the next financial year																		
<b>SDBIP 2022/2023 Financial Year, Actual Performance, Previous Performance on the Indicators, Reasons for Variance and Mitigation</b>																			
Key Performance Area	Outcomes	Strategic Objectives	Strategic Policies	Key Performance Indicator	Revised Target	Annual Target	Revenue	Warrant	Budget	Revenue	Baseline	2022/2023 Annual Target	Achievement d/N	Annual Expenditure	Reasons for variance	Mitigation of Evidence	Portfolio of Performance	2021/22 File / Verification	Continued/Discontinued
												Annual Target	Actual Performance	Actual Achievement	Target Variance	Measure	No:		
Basic service delivery	Responsible, accountable, transparent, accessible, basic services to the public	To provide internal street from gravel roads to paved roads	Upgrades to internal street from gravel roads to paved roads	Number of kilometers of internal streets	1.5km n/a	15.500.000	R8 R00 0	1.5km of internal street upgraded from gravel to paved	1.5km of internal street upgraded from gravel to paved	Achieved .89	R6283753	None	None	Practical completion certificate	0km of internal street upgraded	Tech 01	Continued		

Key Performance Area	Outcomes	Strategic Objectives	Strategic Policies	Key Performance Indicator	Revised Target	Annual Target	Revenue	Warrant	Budget	Revenue	Baseline	2022/2023 Annual Target	Achievement d/N	Annual Expenditure	Reasons for variance	Mitigation of Evidence	Portfolio of Performance	2021/22 File / Verification	Continued/Discontinued
Basic service delivery	Responsible, accountable, transparent, accessible, basic services to the public	To provide internal street from gravel roads to paved roads	Upgrades to internal street from gravel roads to paved roads	Number of kilometers of internal streets	1.5km n/a	15.500.000	R8 R00 0	1.5km of internal street upgraded from gravel to paved	1.5km of internal street upgraded from gravel to paved	Achieved .89	R6283753	None	None	Practical completion certificate	0km of internal street upgraded	Tech 01	Continued		
Basic service delivery	Responsible, accountable, transparent, accessible, basic services to the public	To provide internal street from gravel roads to paved roads	Upgrades to internal street from gravel roads to paved roads	Number of kilometers of internal streets	1.5km n/a	15.500.000	R8 R00 0	1.5km of internal street upgraded from gravel to paved	1.5km of internal street upgraded from gravel to paved	Achieved .89	R6283753	None	None	Practical completion certificate	0km of internal street upgraded	Tech 01	Continued		
Basic service delivery	Responsible, accountable, transparent, accessible, basic services to the public	To provide internal street from gravel roads to paved roads	Upgrades to internal street from gravel roads to paved roads	Number of kilometers of internal streets	1.5km n/a	15.500.000	R8 R00 0	1.5km of internal street upgraded from gravel to paved	1.5km of internal street upgraded from gravel to paved	Achieved .89	R6283753	None	None	Practical completion certificate	0km of internal street upgraded	Tech 01	Continued		
Basic service delivery	Responsible, accountable, transparent, accessible, basic services to the public	To provide internal street from gravel roads to paved roads	Upgrades to internal street from gravel roads to paved roads	Number of kilometers of internal streets	1.5km n/a	15.500.000	R8 R00 0	1.5km of internal street upgraded from gravel to paved	1.5km of internal street upgraded from gravel to paved	Achieved .89	R6283753	None	None	Practical completion certificate	0km of internal street upgraded	Tech 01	Continued		

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Target	Annual Target	Revenue	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress	Achievement	Annual Expenditure	Reserves for Variance	Mitigation Measure	Portfolio Performance	2021/2022 Performance	File / Verification No.	Contingency Discretion
													Actual vs. Target	Actual vs. Budget	Actual vs. Reserve	Actual vs. Portfolio	Actual vs. Previous Period			
Local government system	Improvement	To provide access to basic services to roads and stormwater infrastructure	Resealing	Infrastucture road	block from gravel road to paving block at Lebowo wakgomo Zone B	n/a	June 2023	3km of internal street resealed to surface	R450000	R00	3km of internal street resealed to surface	Not Achieved	R204990.2	None alignment of kilometer markers in the street	Management certificate	Completion of internal street resealing	Tech 02	Continued		
Basic service delivery	Investment system	Basic services to basic roads and stormwater infrastructure	Resealing	Infrastucture road	block from gravel road to paving block at Lebowo wakgomo Zone B	n/a	June 2023	3km of internal street resealed to surface	R450000	R00	3km of internal street resealed to surface	Not Achieved	R204990.2	None alignment of kilometer markers in the street	Management certificate	Completion of internal street resealing	Tech 02	Continued		

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Objectives	Key Performance Indicator	Revised Target	Annual Target	Revenue	Ward Budget	Budgeted	Revenue	Baseline	2022/2023 Annual Target and Progress	Action Items	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number/	Continued/Discontinued
														Actual Performance	Achievement	Actual Performance	Achievement	Actual Performance	Achievement	Actual Performance	Achievement
Basic service delivery	System				ormo Zone A by June 2022	Zone A															
Basic service delivery	Responsiveness	Improvement	To provide internal access to basic services to roads from storm water control structures and local government infrastructure system	To provide internal access to street roads from gravel road to surface from gravel road to surface from gravel road to surface at Mamado village	Upgrader of internal Kilometers of internal street upgraded from gravel road to surface from gravel road to surface from gravel road to surface at Mamado village	n/a	22	R800,000.	0km	2km of internal street upgraded from gravel road to surface from gravel road to surface from gravel road to surface at Mamado village	0km of internal street upgraded from gravel road to surface from gravel road to surface from gravel road to surface at Mamado village	Not achieved	R00	Panel of consultants not yet appointed for design and supervision of the project	The project to be rolled over to the next financial year and revised for appointment of the project consultant to none responsive bids which affected the project	n/a	Tech 03	Continued			
Basic service delivery	Access to basic services	Access to basic services	Upgrading of internal street roads from gravel road to surface from gravel road to surface at Mamado village	Upgrading of internal street roads from gravel road to surface from gravel road to surface at Mamado village	Upgrader of internal Kilometers of internal street upgraded from gravel road to surface from gravel road to surface from gravel road to surface at Mamado village	n/a	00	R00	0km	2km of internal street upgraded from gravel road to surface from gravel road to surface from gravel road to surface at Mamado village	0km of internal street upgraded from gravel road to surface from gravel road to surface from gravel road to surface at Mamado village	Not achieved	R00	Panel of consultants not yet appointed for design and supervision of the project	The project to be rolled over to the next financial year and revised for appointment of the project consultant to none responsive bids which affected the project	n/a	Tech 03	Continued			
Basic service delivery	Efficiency and effectiveness	Infrastructure	Upgrading of internal street roads from gravel road to surface from gravel road to surface at Mamado village	Upgrading of internal street roads from gravel road to surface from gravel road to surface at Mamado village	Upgrader of internal Kilometers of internal street upgraded from gravel road to surface from gravel road to surface from gravel road to surface at Mamado village	n/a	00	R00	0km	2km of internal street upgraded from gravel road to surface from gravel road to surface from gravel road to surface at Mamado village	0km of internal street upgraded from gravel road to surface from gravel road to surface from gravel road to surface at Mamado village	Not achieved	R00	Panel of consultants not yet appointed for design and supervision of the project	The project to be rolled over to the next financial year and revised for appointment of the project consultant to none responsive bids which affected the project	n/a	Tech 03	Continued			
Basic service delivery	System																				

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Performance Indicators	Key Performance Indicator	Revised Annual Target	Revenue	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress	Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio Performance	2021/22 Performance	File Number/	Completed/Discontinued	
												Actual	Actual	Performance	Actual	Actual	Actual	Actual		
Basic service delivery	Responsible access to basic services	Improving access to basic services	To provide internal street lighting	Upgrading internal street lighting	Numb of kilometers of internal street upgraded from gravel to paved road	n/a	2km	n/a	16,000	R00	0km	2km of internal street upgraded from gravel to paved road	0km of internal street upgraded from gravel to paved road	Not achieved	R00	Panel of consultants not yet appointed for design and supervision of the project	The project to be rolled over to the next financial year and rescheduled for appointment of the consultant to none responsive bids which affected the appointment of the contractor for completion of the project	0km of internal street upgraded	Tech 04	Continued
Local government system	Infrastructure maintenance	Upgrading local infrastructure	To upgrade local roads and storm water drainage	Upgrading local roads and storm water drainage	Number of kilometers of internal street upgraded from gravel to paved road	n/a	2km	n/a	16,000	R00	0km	2km of internal street upgraded from gravel to paved road	0km of internal street upgraded from gravel to paved road	Not achieved	R00	Panel of consultants not yet appointed for design and supervision of the project	The project to be rolled over to the next financial year and rescheduled for appointment of the consultant to none responsive bids which affected the appointment of the contractor for completion of the project	0km of internal street upgraded	Tech 04	Continued
S by June 2023	Lebowakomo Zone	Upgrading local infrastructure	To upgrade local roads and storm water drainage	Upgrading local roads and storm water drainage	Number of kilometers of internal street upgraded from gravel to paved road	n/a	2km	n/a	16,000	R00	0km	2km of internal street upgraded from gravel to paved road	0km of internal street upgraded from gravel to paved road	Not achieved	R00	Panel of consultants not yet appointed for design and supervision of the project	The project to be rolled over to the next financial year and rescheduled for appointment of the consultant to none responsive bids which affected the appointment of the contractor for completion of the project	0km of internal street upgraded	Tech 04	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Policies	Key Performance Indicator	Revised Target	Annual Target	Review Date	Warmer	Budged	Revenue	Baseline	2022/2023 Annual Target and Progress	Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio Evidence	2021/22 Performance	File Number/Verifications	Continued/Discontinuation
													Actual	Target	Actual	Target	Actual	Target	Actual	Target	
Basic service delivery	Responsiveness, accessibility, accountability, effectiveness and efficiency	Improvement To provide n of basic services to roads and storm water contr ol infrastructure	Const ructio n of storm water control constr ucted by June 2023 at Lebo wakg omo Zone F by June 2023	Numb er of kilom eters of storm water control constr ucted by June 2023 at Lebo wakg omo Zone F	n/a	0.5km of storm water control constr ucted by June 2023 at Lebo wakg omo Zone F	n/a	15	R50 0.00	R1 500.00	0km of storm water control constr ucted by June 2023 at Lebo wakg omo Zone F	0km of storm water control constr ucted by June 2023 at Lebo wakg omo Zone F	Not achieved	R00	Panel of consult ants not yet appointed for design s and super vision of the projec t due to none and respo nsive bids which affect ed the appoi ntment of the	The project to be rolled over to the next financial year and revised for appointment of the project consultant and contractor for the project	Practical completion certificate	0km of storm water control constructed	Tech 05	Continued	
Local government system																					

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Performance Indicators	Key Performance Indicator	Revised Target	Annual Review	Warrented Budget	Budgeted Budget	Baseline	2022/2023 Annual Targets		Achievement of Annual Targets	Annual Reassessments for Variance	Mitigation of Evidence	Portfolio Performance	File Number/	Certified/
											Actual Performance	Achievement						
Basic service delivery	Responsiveness to service delivery, access to basic services and effectiveness of local government systems	Improvement in providing internal access to roads and storm water infrastructure and storm water management systems	To provide internal street access from gravel roads to paved surfaces and from gravel roads to paved roads from gravel to block paving by June 2023 at Mogo to Moshong and storm water control road and storm water control at Mogo to Moshongo	Upgrading of internal streets from gravel to paved roads from gravel to block paving by June 2023 at Mogo to Moshong and storm water control road and storm water control at Mogo to Moshongo	N/A	2.5km of internal street upgrade from gravel to paved roads from gravel to block paving by June 2023 at Mogo to Moshong and storm water control road and storm water control at Mogo to Moshongo	R5 000.00 (now funded over R7 000.00 previous year)	R8 739.13 (approximately R7 000.00)	0km	3km of internal street upgrade from gravel to paved roads from gravel to block paving by June 2023 at Mogo to Moshong and storm water control road and storm water control at Mogo to Moshongo	Achieved 1185.19	None	None	Completed certificate	0km internal street upgraded	Tech 06	Continued	
Infrastructure development and maintenance	Local government systems	Improvement in providing internal access to roads and storm water infrastructure and storm water management systems	To provide internal street access from gravel roads to paved surfaces and from gravel roads to paved roads from gravel to block paving by June 2023 at Mogo to Moshong and storm water control road and storm water control at Mogo to Moshongo	Upgrading of internal streets from gravel to paved roads from gravel to block paving by June 2023 at Mogo to Moshong and storm water control road and storm water control at Mogo to Moshongo	N/A	2.5km of internal street upgrade from gravel to paved roads from gravel to block paving by June 2023 at Mogo to Moshong and storm water control road and storm water control at Mogo to Moshongo	R5 000.00 (now funded over R7 000.00 previous year)	R8 739.13 (approximately R7 000.00)	0km	3km of internal street upgrade from gravel to paved roads from gravel to block paving by June 2023 at Mogo to Moshong and storm water control road and storm water control at Mogo to Moshongo	Achieved 1185.19	None	None	Completed certificate	0km internal street upgraded	Tech 06	Continued	

Key Performance Area	Output Category	Output Type	Strategic Objectives	Strategic Priorities	Key Performance Indicator	Revised Target	Annual Target	Review Date	Warrenty Number	Budgeted	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement of N/A	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio Evidence	2021/22 Performance	File Number	Confidentiality/Discrepancy	
													Annual Target	Actual Performance									
Basic service delivery	Responsiveness, accountability, effectiveness, and efficiency of local government	Improvement measures to provide basic services to vulnerable communities	Upgrading of internal streets from gravel to paved roads to improve drainage and stormwater management, and infrastructure repair and maintenance	N/a	1km of internal street	R22 400 000	R7 804 813.	0km	1km of internal street upgraded	0km of internal street upgraded	Not achieved	R10 077 046.47	Late appointment of contractor due to late siting of bid committies.	Completion certificate	n/a	Tech nued	07	Contractor to adhere to bid conditions.	The Municipality Manager to enforce adherence to bid conditions.	The Committee Member to approve bid and award contract.	The Committee Member to schedule project to be appraised.	2022/22 Performance	File number/Discrepancy
Basic service delivery	Responsiveness, accessibility to basic services to vulnerable communities	Upgrading of internal streets from gravel to paved roads to improve drainage and stormwater management, and infrastructure repair and maintenance	N/a	1km of internal street	R22 400 000	R7 804 813.	0km	0km	0km	Not achieved	R10 077 046.47	Late appointment of contractor due to late siting of bid committies.	Completion certificate	n/a	Tech nued	07	Contractor to adhere to bid conditions.	The Municipality Manager to enforce adherence to bid conditions.	The Committee Member to approve bid and award contract.	The Committee Member to schedule project to be appraised.	2022/22 Performance	File number/Discrepancy	
Basic service delivery	Responsiveness, accessibility to basic services to vulnerable communities	Upgrading of internal streets from gravel to paved roads to improve drainage and stormwater management, and infrastructure repair and maintenance	N/a	1km of internal street	R22 400 000	R7 804 813.	0km	0km	0km	Not achieved	R10 077 046.47	Late appointment of contractor due to late siting of bid committies.	Completion certificate	n/a	Tech nued	07	Contractor to adhere to bid conditions.	The Municipality Manager to enforce adherence to bid conditions.	The Committee Member to approve bid and award contract.	The Committee Member to schedule project to be appraised.	2022/22 Performance	File number/Discrepancy	

Key Performance Area	Output com-	Output ut-	Strategic Objec-	Strategic eges	Key Perfo-	Revis-	Annu-	Rev-	War-	Bud-	Rev-	Bas-	2022/2023	Ach-	Ann-	Res-	Mitigat-	Portfol-	2021/2	File	Conf-
														Annual Target	ieve	ons	ion	o of	022	/	Conf-
														and Progress	ot	Expe-	for	Evidenc-	Perfor-	Veri-	ined/
Basic service delivery	Responsible	Improvement	To provide	Upgra-	ed road	contr	2023	cont	ol of by	June	2023	at Dithab	2023	cont of howe	ver.	projec	tis under	comple	tion of the	comple	tion No:
basic services to	ve acce	s to acces	intern	n/a	n/a	oil		n/a	km of kilom	intern	al street	among	at Dithab	in Febru	ary 2023	for comp	on of the	comple	tion of the	comple	tion ed
basic services	able, effec	basic servic	al intern	n/a	n/a	and		n/a	eters of	intern	upgra	village	along	ay 2023	comple	on of the	comple	tion of the	comple	tion ed	
local governm	ent effici	ent local gove	from inter	n/a	n/a	and		n/a	eters of	intern	ded from	the proj	under	nted in	over to	comple	on of the	comple	tion of the	comple	tion ed
ent	ent	ment	from inter	n/a	n/a	water		n/a	eters of	intern	ded from	the proj	under	nted in	over to	comple	on of the	comple	tion of the	comple	tion ed

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Segments	Key Performance Indicator	Revised Annual Target	Review and Update Target	Warmer Budget	Budgeted Budget	Reviewed Baseline	Annual Target and Progress	Achievement of Targets	Annual Expenditure	Reasons for Variance	Mitigation Evidence	Portfolio Performance	2021/22 File Number/	Continued/Discontinued		
												Annual Target	Actual Performance	Achievement	Expenditure	Variance	Evidence	Number	Notes	
Basic service delivery	Responsible government	Improving access to basic services	To provide internal street upgradation from gravel to asphalt	Upgrading internal street from gravel to asphalt	Number of internal street upgraded from gravel to asphalt	n/a	27	R14 554 466.00	R00	0km	2km of internal street upgraded from gravel to asphalt	0km of internal street upgraded from gravel to asphalt	Not achieved	R7 766 851.36	Late appointment of contractor due to late siting of bid committee.	The Municipal Manager to enforce adherence to bid committee.	Completion certificate	n/a	Tech 09	Continued
Entitlements	Local government	Improving local infrastructure	To repair roads and storm water drainage	Repairing roads and storm water drainage	Length of road repaired and storm water drainage	n/a	2023	R14 554 466.00	R00	0km	2km of internal street upgraded from gravel to asphalt	0km of internal street upgraded from gravel to asphalt	Not achieved	R7 766 851.36	Late appointment of contractor due to late siting of bid committee.	The Municipal Manager to enforce adherence to bid committee.	Completion certificate	n/a	Tech 09	Continued
Environment	Water and stormwater management system	Improving water and stormwater management system	To improve water and stormwater management system	Improving water and stormwater management system	Number of villages	June 2023	at Gathabatha	R14 554 466.00	R00	0km	2km of internal street upgraded from gravel to asphalt	0km of internal street upgraded from gravel to asphalt	Not achieved	R7 766 851.36	Late appointment of contractor due to late siting of bid committee.	The Municipal Manager to enforce adherence to bid committee.	Completion certificate	n/a	Tech 09	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Reviewed Target	Warranted Budget	Budgeted Budget	Baseline	Annual Target and Progress	Achievement Level d/N of Actual	Annual Actual Performance	Reasons for Variation	Mitigation Measures	Portfolio Evidence	2021/2022 Performance	File Number/ Version	Contingency Discontinuation No:	
Basic service delivery	Improvements to provide access to basic services to enable effective and efficient local government infrastructure and stormwater management system	To upgrade basic roads and stormwater infrastructure and roads to surface road and stormwater control systems	Upgrading basic roads from gravel to upgrading from gravel to paved roads and stormwater surfaces and stormwater control systems	Construction of Ga-Mabath a village (phase 2)	Number of kilometers of roads upgraded from gravel to paved roads and stormwater surfaces and stormwater control systems	n/a	4.8km & 24	R7 535.00	R7 535.00	1km	4.8km of access roads upgraded from gravel to paved roads and stormwater surfaces and stormwater control systems	0km of access roads upgraded from gravel to paved roads and stormwater surfaces and stormwater control systems	Not achieved	R4 840	Construction was disrupted by community.	Political interference on communication and the project to be rolled over to next financial year for completion of outstanding works				

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Reviewed Target	Warranted Budget	Budgeted Budget	Revenue	Baseline	2022/2023 Annual Target and Progress	Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio Evidence	2021/2022 Performance	File Number	Controlled/Discontinued
													Actual Performance	Annual Target	Actual Performance	Annual Target				
Basic service delivery	Responsible access to basic services.	Improving access to basic public facilities.	To provide access to basic public facilities.	Development of wetland protection areas.	Number of wetland protected with palisade fencing.	n/a	01	n/a	05	R50 000	R00 0.00	01 wet land protected with palisade fencing.	0 wet land protected with palisade fencing.	Not achieved	R00	None responsive bids.	Supply Chain Unit to conduct briefings for tenders.	Completion of wet land protection.	Tendered	Continued
Entitlements	Entitlements to local government	Facilities, parks & wetlands	Local government	Construction of Motia podi village	Completion of Motia podi village	June 2023	June 2023	at Motia podi village	at Motia podi village	Montap odi village	Montap odi village	Completion of Motia podi village	Completion of Motia podi village	Advertised	Session.	The project to be rolled over to the next financial year for appointment	Project to be appointed	Over to contractor	Over to contractor	Over to contractor

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Revenue	Ward budget	Budgeted budget	Baseline	Annual Target and Progress	Achievement Level	Annual Expenditure	Reasons for Variance	Mitigation Evidence	Portfolio Performance	File Number	Continued/Discontinued	
												Actual Performance	Achievement Level	Target	Actual Performance	Achievement Level	Target	Actual Performance	Achievement Level
Basic service delivery system	Responsible access to basic services.	Improves access to basic public facilities.	To provide open access to public facilities.	Development of public facility construction by June 2023.	N/a	01/06/2023	n/a	17	R960000	R0001	01/06/2023	Not achieved	R6414639	The contractor was appointed in July 2022 but site handing over was done in September 2022 due to delay in the finalization of services extension.	Service level agreement signed within seven days upon issuing of the appointment letter to the service provider.	Practical completion certificate	0 public facility construction	Tech 12	Continued
Local government system	Lebowomo Civic Centre (municipal offices extension)	Lebowomo Civic Centre (municipal offices extension)	Recreation by June 2023.	Construction of Lebowomo Civic Center (municipal offices extension)	n/a	01/06/2023	n/a	17	R960000	R0001	01/06/2023	Not achieved	R6414639	The contractor was appointed in July 2022 but site handing over was done in September 2022 due to delay in the finalization of services extension.	Service level agreement signed within seven days upon issuing of the appointment letter to the service provider.	Practical completion certificate	0 public facility construction	Tech 12	Continued

Key Performance Area	Output Category	Strategic Objective	Strategic Pillars	Key Performance Indicator	Revised Annual Target	Revenue and Tariff Target	War Funded Budget	Budgeted Budget	Baseline Performance	Annual Target and Progress	Achievement Level of Evidence	Annual Expenditure	Reasons for Variation	Mitigation of Evidence	Portfolio Performance	2021/22 File / Contingency	Continued/Discontinued
											Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance
Basic service delivery	Responsible access to basic services.	To provide access to basic public facilities.	Development of public facility	Number of public facilities constructed by per annum at Lebowakgomo (Vehicle testing station grade A) per annum	n/a	01 R12 000 000	18 000	R00 0	01 public facility constructed by per annum at Lebowakgomo (Vehicle testing station grade A)	Not achieved	R00	None	The Municipal Manager is to Bid Committee scheduled to meetings by Bid Committee to approve the bid documents.	Practical completion of construction certificate	0 public facility constructed	Tech 13	Continued
and efficient local government	Local government	Lebowakgomo sport/ recreation facilities & vehicles	Lebowakgomo sport/ recreation facilities & vehicles	Lebowakgomo sport/ recreation facilities & vehicles	n/a	01 R12 000 000	18 000	R00 0	01 public facility constructed by per annum at Lebowakgomo (Vehicle testing station grade A)	Not achieved	R00	None	The Municipal Manager is to Bid Committee scheduled to meetings by Bid Committee to approve the bid documents.	Practical completion of construction certificate	0 public facility constructed	Tech 13	Continued
ent system	System	Lebowakgomo sport/ recreation facilities & vehicles	Lebowakgomo sport/ recreation facilities & vehicles	Lebowakgomo sport/ recreation facilities & vehicles	n/a	01 R12 000 000	18 000	R00 0	01 public facility constructed by per annum at Lebowakgomo (Vehicle testing station grade A)	Not achieved	R00	None	The Municipal Manager is to Bid Committee scheduled to meetings by Bid Committee to approve the bid documents.	Practical completion of construction certificate	0 public facility constructed	Tech 13	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Target	Annual Target	Revenue	Ward Budget	Budgeted Budget	Revenue	Baseline Annual Target and Progress	Achievement Level	Annual Expenditure	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	2021/22 Performance	File / Verification	Contingency Discretion
													Actual Performance	Target Performance	Actual Performance	Target Performance	Actual Performance	Target Performance	Actual Performance	Target Performance
Basic service delivery	Responsible access to basic services.	Improving access to basic public facilities (com. units)	To provide open access to basic public facilities (com. units)	Development of public facilities	Number of public facilities constructed by June 2023	n/a	01	R200,000	R00	0	01	0 public facility constructed by June 2023	Not achieved	R00	None	The Municipality Manager to Bid Committee scheduled meetings by June 2023 at Madishaha ditoro village (Community Hall)	Practical completion certificate	0 public facility constructed	Tech 14	Contingued
Efficient local government	Effective and efficient local government	Improving access to basic public facilities (com. units)	To provide open access to basic public facilities (com. units)	Construction of public facilities	Madishaha ditoro village (Community Hall)	n/a	0	R200,000	R00	0	0 public facility constructed by June 2023	Not achieved	R00	None	The Municipality Manager to Bid Committee scheduled meetings by June 2023 at Madishaha ditoro village (Community Hall)	Practical completion certificate	0 public facility constructed	Tech 14	Contingued	
System delivery	Basic service delivery	Improving access to basic public facilities (com. units)	To provide open access to basic public facilities (com. units)	Development of market stalls	Number of market stalls constructed by June 2023	n/a	15	R200,000	R00	0	0 market stalls constructed	Not achieved	R00	Delay in finalization of specific location report due to lack of planning	Management certification	Completion certificate	0 market stalls constructed	Tech 15	Contingued	
Y	Accessible basic public facilities	Improving access to basic public facilities (com. units)	To provide open access to basic public facilities (com. units)	Construction of market stalls	Lebowakomo central business	n/a	17	R200,000	R00	0	0 market stalls constructed	Not achieved	R00	Delay in finalization of specific location report due to lack of planning	Management certification	Completion certificate	0 market stalls constructed	Tech 15	Contingued	

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Revenue	War	Build	Revenue	Baseline	Annual Target and Progress	Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio Performance	File Number	Continued Discouragement
													Actual	Achievement Level	Actual Performance	Target Performance	Annual Performance	File Number	Continued Discouragement
ent local government system	ent local government system	sport/recreational facilities and mark stalls)	al business district (CBD) by June 2023	business district (CBD)	district (CBD)	Business district (CBD)	n/a	01	R5 000 000.00	R4 01	01	Not achieved	None	The Municipal Management Committee scheduled a meeting to discuss the refurbishment of public facilities (stadiums) by June 2023.	Completion certificate issued	0 public facility refurbished	Tech 16	Continued	
Basic service delivery, accountable, basic services	Responsiveness, accessibility, access to basic services (sports)	To refurbishment of public facilities (stadiums)	Numb n/a	01 n/a	17	R5 000 000.00	R4 01	01	0	Not achieved	R00	None	The Municipal Management Committee scheduled a meeting to discuss the refurbishment of public facilities (stadiums) by June 2023.	Completion certificate issued	0 public facility refurbised	Tech 16	Continued		

Key Performance Area	Output Category	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Revenue	War	Budget	Revenue	Baseline	2022/23 Annual Target and Progress		Achievement of N/A	Annual Expenditure	Reasons for Variation	Mitigation of Evidence	Portfolio Performance	File Number	Continued Verification	Discussions
											Annual Target	Actual Performance								
Five and efficient local government system	Facilities	Hectare	Refurbished	at Lebowo	at Lebowo	Lebowo	Lebowo	Lebowo	Lebowo	Lebowo	150 houses	n/a	19,000,000.00 (INR)	0	Not achieved	ROO adherence to Bid Committee members	The Municipal Manager to enforce schedule of meetings by bid committee of Sedim Village	n/a	Tech 17	Continued
Responsible delivery, accountable, transparent, effective and efficient local government system	Improvement in services	To provide access to basic services	Provision of energy supplies to all households	Household connection to electricity grid by end of June 2023	Numb	n/a	n/a	n/a	n/a	n/a	150 houses	n/a	19,000,000.00 (INR)	0	Not achieved	ROO adherence to Bid Committee members	The Municipal Manager to enforce schedule of meetings by bid committee of Sedim Village	n/a	Tech 17	Continued
Infrastucture in a cost-effective manner	Infrastructure	Electrification of Sedi montole	Grid connection to city grid by end of June 2023	At Sedi montole	At Sedi	At Sedi	At Sedi	At Sedi	At Sedi	At Sedi	At Sedi	At Sedi	At Sedi	At Sedi	At Sedi	At Sedi	At Sedi	At Sedi	At Sedi	

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Review Period	Warmer	Budgeted	Revenue	Baseline	2022/2023 Annual Target and Progress	Achievement of Naiture	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2022/23 Performance	File Number	Continued/Discontinued	
														Annual Target	Actual Performance	Performance Index	Actual Achieve	2022/23	File Number			
Basic service delivery	Responsible delivery, accountable, transparent, and efficient local government	Systematic way	Village by June 2023	Monte hole village	Number of additional houses planned for connection to electricity grid by end of June 2023 at Mota Mota many	n/a	110	n/a	14	R2 000 000.00 (IN EP)	R3 000 000.00 (IN EP)	0	110 house holds planned for connection to electricity grid by end of June 2023 at Mota Mota many	Not achieved	R00	None	Adherence to Bid Committtee schedule of meetings by Bid committee members	The Municipality Manager to Bid Committee enforcement of adherence to meetings by Bid Committee members	Completion certificate issued	n/a	Tech 18	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Projects	Key Performance Indicator	Revised Annual Target	Reviewed Target	Marshall Plan	Budgeted Budget	Revenue	Baseline	Annual Target Progress	Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Continued/Discontinued		
													Actual Performance	Target	Performance Indicator	Actual Performance	Target	Actual Performance	Target	Actual Performance	Target	
Basic service delivery	Universal access to basic services.	Improving access to electricity and water supply.	To provide energy to all households in the village by June 2023.	Provision of additional households for connection to the grid by end of June 2023.	N/a	n/a	07	R1440,000	R00	0	80 households	0 households	Not achieved (for consumption)	R89.8 (for consumption)	None adherence to Bid Committee schedule of meetings by committee members	The Municipal Council certification	Completion of household planning for connection to electricity grid	Tech 19	Continued	2021/22 Performance	File Number	Continued/Discontinued
Basic service delivery	Efficient and effective local government.	Infrastructure development in a cost-effective way.	To extend electricity grid to Makueneng village by June 2023.	At Makueneng village by June 2023.	Numba neng house holds	n/a	11	R2304,000	R00	0	128 households	0 households	Not achieved to Bid Committee enforcement	The Municipal Council certification	Completion of household planning for connection to electricity grid	Tech 20	Continued	2021/22 Performance	File Number	Continued/Discontinued		

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Review Period Target	Warrenburg Budget	Budgeted Budget	Revenue Baseline	Annual Target and Progress	2022/2023		Achievement of Achieved	Annual Expenditure Variance	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Continued Disclosure No:
												Annual Target	Actual Performance								
Basic service delivery	Improvements to provide energy access to basic services and infrastructure in a cost-effective manner	Services provided Energy supply to all households in Manai Village by June 2023	To provide energy access to basic services and infrastructure in a cost-effective way	Provision of additional households planned for connection to electricity grid by end of June 2023 at Manai village	Number of additional households planned for connection to electricity grid by end of June 2023 at Manai village	149 hours per day	11	R00 0 000,00 (roll over project)	R20 0	149 house holds planned for connection to electricity grid by end of June 2023 at Manai village	Not achieved	R00	The project was practical level agreed to be implemented and cables were stolen while awaiting Eskom connection to electricity	Completion certificate	0 houses planned for connection to electricity	Tech 21	Completion confirmed	None	File / Verificati	Continued Disclosure No:	
Efficient local government	Improving service delivery and efficiency in a cost-effective manner	Services provided Energy supply to all households in Manai Village by June 2023	To provide energy access to basic services and infrastructure in a cost-effective way	Provision of additional households planned for connection to electricity grid by end of June 2023 at Manai village	Number of additional households planned for connection to electricity grid by end of June 2023 at Manai village	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Annualised Target	Warrenburg Budget	Baseline Budget	Revenue	Annual Target and Progress	Actual Performance	Annual Actual Performance	Reactions	Mitigation Measures	Portfolio of Evidence	2021/2022 Performance	File Reference No:	Continued Disclosure
Syst em	ve way	e by June 2023	Jun e 2023 at Man ailing villa ge	Revised Annual Target	Actual Performance	Achievement Level	Annual Performance	Reactions	Mitigation Measures	Portfolio of Evidence	File Reference No:	Continued Disclosure							

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review and Progress	Baseline and Progress	Achievement Level	Annual Expenditure Variance	Reasons for Variance	Mitigation of Non-Performance	Portfolio of Evidence	2021/22 Performance	File Number/Verification No.	Continued Discovery		
									Actual Performance	Target Performance	Budgeted Budget	Actual Budget	Target Budget	Actual Variance	Target Variance	Actual Adherence	Target Adherence	
Basic service delivery	Responsible access to basic services	Improving provision of energy access to households	To provide energy access to households	Provide energy access to households	n/a	n/a	15	R1,000,000	R00	0	0	Not achieved	R81,554.20	Late appointment of consultant	The Municipality Manager	Completion of household planning for connection to electricity grid by end of June 2023 at Zone B	Tech 22	Continued
Efficiency and effectiveness in local government	Efficient and effective way of doing business	Infrastructure development in a cost-effective way	9 houses holds to be connected to electricity grid at end of June 2023 at Zone B by June 2023	Provide connection to electricity grid by end of June 2023 at Zone B	n/a	2023	June 2023	Zone B	Zone B	Zone B	0	Not achieved	R00	None adherence to Bid Committee schedule	The Municipality Manager	Completion of household planning for connection to electricity grid by end of June 2023 at Zone B	Tech 23	Continued
Basic service delivery	Responsible access to basic services	Improving provision of energy access to households	To provide energy access to households	Provide energy access to households	n/a	n/a	20	R3,600,000	R00	0	0	Not achieved	R00	None adherence to Bid Committee schedule	The Municipality Manager	Completion of household planning for connection to electricity grid by end of June 2023 at Zone B	Tech 23	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Revised Mid-Year Target	Budgeted Actual Performance	Revenue Budgeted	Revenue Actual Performance	2022/2023 Annual Target and Progress		Achievement of Annual Performance Target	Annual Actual Performance	Reasons for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Continued Verification	Discussions	
											Annual Target	Actual Performance	Achievement Level									
Basic service delivery	Provide reliable access to basic services to all households.	Install lighting infrastructure in a cost-effective way.	Lighting holds	House connection to electricity grid by end of June 2023 at Lenin village.	Electricity grid by end of June 2023 at Lenin village.	n/a	n/a	75 households	R1 350,000.00	R00 0	0 households connected to electricity grid	Not achieved	R00	None adherence to Bid Committee members	meetings by approved Bid Committee members	meets to approve Bid Committee members	electricity	Completion certificate	0 households planned for connection to electricity grid	Tech 24	Completed	
Efficient local government	Deliver effective and efficient local government.	Improve accessibility to basic energy and lighting infrastructure in a cost-effective way.	Provide additional energy supply to all households.	Household planning for connection to electricity grid by end of June 2023 at Mphaaing village.	Household connection to electricity grid by end of June 2023 at Mphaaing village.	n/a	n/a	75 households planned for connection to electricity grid by end of June 2023 at Mphaaing village.	R1 350,000.00	R00 0	0 households connected to electricity grid	Not achieved	R00	The Municipal Manager	Non-adherence to Bid Committee members	non-compliance with electricity grid connection requirements	electricity	Completion certificate	0 households planned for connection to electricity grid	Tech 24	Completed	

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Review Period	Warrenburg Budget	Budgenburg Budget	Baseline	Annual Target and Progress	Achievement of Nominally Indicative	Annual Reassessments	Mitigation of Non-Expenditure Variance	Portfolio Performance No.	File Number	Continued Discouragement	
													Actual Performance						
Basic service delivery	syst em				June 2023	villag e													
Basic service delivery	Res pons ible, accountable, effective and efficient local government	Impro vement	To prov ide basic servic es to support energy and infrastr ucture in a cost-effective way	Prov iding Energy to suppl y to all house holds to electrify Tham agan villag e by June 2023	Numb er of additional house holds planned for connection	n/a	19	R72 000,000	R00 0	0	0	n/a	n/a	n/a	n/a	n/a	Tec h 25	Disc olinue d. Proj ect to be imple ment ed by Esko m	
Basic service delivery	Responsible, accessible to basic services to local government	Improvement	To provide basic services to support energy and infrastructure in a cost-effective way	Providing Energy to supply to all households to connect to electricity grid by end of June 2023 at Tham agan village by June 2023	Numb er of additional house holds planned for connection	n/a	19	R72 000,000	R00 0	0	0	n/a	R00 0	n/a	n/a	n/a	Tec h 25	Disc olinue d. Proj ect to be imple ment ed by Esko m	
Basic service delivery	Responsible, accessible to basic services to local government	Improvement	To provide basic services to support energy and infrastructure in a cost-effective way	Providing Energy to supply to all households to connect to electricity grid by end of June 2023 at Tham agan village by June 2023	Numb er of additional house holds planned for connection	n/a	27	R90 000,000	R00 0	0	0	n/a	R00 0	None adher ence to Bid Comm ittee	The Municip al Manager to enforce	Completi on certificate	0 househ olds planned for connection	Tec h 26	Cont inued

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Target	Annual Target	Review Period	Warrenburg Budget	Budgenburg Budget	Revenue	Baseline	Annual Target and Progress	Achievement Level	Annual Reassessments	Mitigation Options	Portfolio Status	File Number	Continued/Discontinued	
														Actual	Performance	Expenditure	Measure Evidence	Performance	Verification No.	
Basic service delivery	ble, effective and efficient local government	service delivery and effectiveness in a cost-effective way	energy and lighting infrastructure in a cost-effective way	planning to connect to electricity grid by end of June 2023	planned for connection to city grid at Makgoba village	action to electric city grid by end of June 2023	tion to electric city grid by end of June 2023	June 2023	n/a	n/a	150 house holds	150 house holds	0 house holds	Not achieved	R845 851.12	The project was disrupted by community members	Completion certificate	0 households planned for connection to electricity grid by end of June 2023	Tech nued	Continued
Basic service delivery	ive, accountabilities, effectiveness and efficiency in a cost-effective way	providing access to basic services to energy and lighting infrastructure in a cost-effective way	Energy supply to all houses holds	planned for connection to electricity grid by end of June 2023	planned for connection to electricity grid by end of June 2023	connection to electricity grid by end of June 2023	connection to electricity grid by end of June 2023	June 2023	R2 700 000.00	R00 0	12	12	0	Achieved	R845 851.12	The project was disrupted by community members	Completion certificate	0 households planned for connection to electricity grid by end of June 2023	Tech nued	Continued
Basic service delivery	ble, effective and efficient local government	cost-effectiveness in a cost-effective way	infrastructure at Matjatji village	construction at Matjatji village	construction at Matjatji village	construction at Matjatji village	construction at Matjatji village	June 2023	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Reviewed Target	Ward Budget	Budgeted Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Actual Level of Non-Performance	Annual Actual Performance	Achievement Level	Reasons for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Continued Verification	Discontinued	
													of Progress	Achievement Level											
Basic service delivery	System	Improvement	To provide accessible basic services.	Provide energy to all houses.	Provision of additional energy supply to houses.	Number of additional houses planned for connection to electricity grid.	n/a	29	R1 080,000	R00 0	0	n/a	Not achieved	R00	Poor planning by municipality during planning phase.	Technician certification	Completed 0 houseold for connection to electricity grid.	Tech 28	Continued						
Efficiency and effectiveness	Reserve	Investment	In infrastructure in a cost-effective way	Investment in local government system	Infrastructure investment in a cost-effective way	Number of houses connected to electricity grid by end of June 2023.	n/a	n/a	60,000	60,000	0	n/a	Households connected to electricity grid.	Eskom does not have capacity to supply electricity within the Dublin area.	Planning approval from ESKOM before planning phase.	Household connection to electricity grid.	Completed 0 households for connection to electricity grid.	Tech 28	Continued						
System	Implementation	Implementation	Delivery of basic services.	Delivery of basic services.	Delivery of basic services.	Number of houses planned for connection to electricity grid by end of June 2023.	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Performance Key Indicator	Annual Target	Revenue	Margin	Budget	Revenue Budget	Baseline	Annual Target and Progress	2022/2023	Achievement of N/A	Annual Expenditure	Mitigation Options for Variance	Portfolio of Evidence	2021/22 Performance	File Number	Contingency Discussed	
														Annual Target	Actual Performance	Achieved	Actual Performance	Achieved	Actual Performance	Achieved	Actual Performance	Achieved
Basic service delivery	Responsiveness, accountability, transparency, and efficiency.	Improving access to basic services like electricity and water, and ensuring effective local government.	To provide energy access to all households in a cost-effective way.	Provide energy access to all households in a cost-effective way.	Number of additional houses planned for connection to electricity grid by end of June 2023.	n/a	80000	R1440000	R00	0	80000	0	Not achieved	R00	None	The Municipality Management Committee to Bid Committee scheduled meetings by end of June 2023 at Gedroogte village.	Completion of household planning for connection to electricity grid.	0 households planned for connection to electricity grid.	Tec 29	Completed certificate	0	File number
Basic service delivery	Responsiveness, accessibility, accountability, transparency, and efficiency.	Improving access to basic services like electricity and water, and ensuring effective local government.	To provide energy access to all households in a cost-effective way.	Provide energy access to all households in a cost-effective way.	Number of additional houses planned for connection to electricity grid by end of June 2023.	n/a	25000	R900000	R00	0	50000	0	Not achieved	R00	None	The Municipality Management Committee to Bid Committee scheduled meetings by end of June 2023 at Gedroogte village.	Completion of household planning for connection to electricity grid.	0 households planned for connection to electricity grid.	Tec 30	Completed certificate	0	File number

Key Performance Area	Output	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revenue Target	Margin Target	Budgeted Budget	Revenue Budget	Baseline	Annual Target and Progress	2021/2023	Achieved/N/A	Annual Expenditure	Mitigation of Evidence	Portfolio of Performance	2021/22 Performance	File Reference No.	Contingency Discovered
														Annual Target	Actual Performance	Revised Variance	Measure	Completion Date	Verifiability	Conclusion	Documentation No.
Basic service delivery	Entitlement local government system	Structuring a cost-effective way	City grid at Mashite village	City grid at Mashite village	end June of 2023	2023	n/a	n/a	n/a	R36 000.00	R00 0	0	Not achieved	R00	None	The Municipality Certificate	Completion of household planning	Tech	Completed	File Reference No.	Contingency Discovered
Efficiency and effectiveness in a government system	Improving access to basic services to enable all households to have electricity and lighting infrastructure in a cost-effective way	To provide energy access to suppl	Provider of additional house holds planned for connection to electricity grid by end of June 2023	Provider of additional house holds planned for connection to electricity grid by end of June 2023	20 house holds planned for connection to electricity grid by end of June 2023	20 house holds planned for connection to electricity grid by end of June 2023	0	0	0	0	0	0	Not achieved	None	The Municipality Certificate	Completion of household planning	Completed	Approved Bid	Approved Bid	File Reference No.	Contingency Discovered

Key Performance Area	Output Category	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Revenue Target	Warranties	Budgeted	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement of N/A	Annual Performance	Annual Actual Performance	Reassessments for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Continued Disclosure	
											Annual Target	Actual Performance	Achievement Level									
Basic service delivery	Responsiveness, accessibility, and effectiveness	Improving access to basic services to support energy transition and local government efficiency	To provide energy to households and businesses to support energy transition and infrastructure development	Number of additional houses planned for connection to the electricity grid by end of June 2023	n/a	30	R1530,000	R00	0	85	Not achieved	R00	None	The Municipality Management Committee scheduled to Bid	Completion of households connected to electricity grid	0	Household planning and connection to electricity grid	None	The Municipality Management Committee	Completed	Tech 32	Continued
Basic service delivery	Responsiveness, accessibility, and effectiveness	Improving access to basic services to support energy transition and local government efficiency	To provide energy to households and businesses to support energy transition and infrastructure development	Number of additional houses planned for connection to the electricity grid by end of June 2023	n/a	24	R1440,000	R00	0	80	Not achieved	R00	None	The Municipality Management Committee scheduled to Bid	Completion of households connected to electricity grid	0	Household planning and connection to electricity grid	None	The Municipality Management Committee	Completed	Tech 33	Continued
Basic service delivery	Responsiveness, accessibility, and effectiveness	Improving access to basic services to support energy transition and local government efficiency	To provide energy to households and businesses to support energy transition and infrastructure development	Number of additional houses planned for connection to the electricity grid by end of June 2023	n/a	24	R1440,000	R00	0	80	Not achieved	R00	None	The Municipality Management Committee scheduled to Bid	Completion of households connected to electricity grid	0	Household planning and connection to electricity grid	None	The Municipality Management Committee	Completed	Tech 33	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Revenue and Budget	Warren and Progress	Baseline Performance	Achievement Level of Actual Performance	Annual Variance	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Continued Disclosure	
Basic service delivery	Ent local gove ment syst em	Nurtur e in a cost- effecti ve way	City grid at Maija ne village June 2023	End of June 2023	At Majjan e village	2023	At Majjan e village	Target	Actual Performance	Achieved	Positive variance	Effective members	Timeline scheduled					
Basic service delivery	Respo nse, access to basic services and effici ency	To prov ide Energy suppl y to all house holds holding lightin g infrast ructur e in a cost- effecti ve way	Provider of additional house holds planning for connection to electricity grid by end of June 2023	Numb er of house holds planned for connection to electricity grid by end of June 2023	n/a	110	R1 980 000.	R00 0	0	n/a	n/a	n/a	n/a	n/a	n/a	0	Disco ntinue d, Project to be implemented by ESKOM	Tech 34
Basic service delivery	Respo nse, access to basic services and effici ency	To prov ide Energy suppl y to all house holds holding lightin g infrast ructur e in a cost- effecti ve way	Provider of additional house holds holding lightin g infrast ructur e in a cost- effecti ve way	Numb er of house holds holding lightin g infrast ructur e in a cost- effecti ve way	n/a	110	R1 980 000.	R00 0	0	n/a	n/a	n/a	n/a	n/a	n/a	0	Disco ntinue d, Project to be implemented by ESKOM	Tech 34

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Pillars	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Budget	Warrented Budget	Budgeted Budget	Baseline	2022/2023 Annual Target and Progress	Achievement Level	Annual Expenditure Variance	Residual Risks	Mitigation Measures	Portfolio Evidence	2021/22 Performance	File Number	Continued Verification	Discontinuation No.
Basic service delivery	Improving access to basic services to enable local government to effectively govern and efficiently deliver services to the community	To provide energy supplies to all houses in a cost-effective way	Provide electricity to all houses in a village	Numb er of additional house holds planned for connection to electricity grid by end of June 2023 at Kliphuwel village	n/a	01	R45 000.00	R00 0	25 house holds planned for connection to electricity grid by end of June 2023 at Kliphuwel village	0 house holds connected to electricity grid by end of June 2023 at Kliphuwel village	n/a	Not achieved	R00	None	The Municipal Manager to Bid Committee scheduled a meeting by end of June 2023 at Kliphuwel village	Completion certificate	0 households planned for connection to electricity grid by end of June 2023 at Kliphuwel village	Tech nology	Continued	35	Planned
Basic service delivery	Improving access to basic services to enable local government to effectively govern and efficiently deliver services to the community	To provide energy supplies to all houses in a cost-effective way	Provide electricity to all houses in a village	Numb er of additional house holds planned for connection to electricity grid by end of June 2023 at Kliphuwel village	n/a	04	R70 200.00	R00 0	39 house holds planned for connection to electricity grid by end of June	0 house holds connected to electricity grid by end of June	n/a	Not achieved	R00	None	The Municipal Manager to Bid Committee scheduled a meeting by end of June	Completion certificate	0 households planned for connection to electricity grid by end of June	Tech nology	Continued	36	Planned
Basic service delivery	Improving access to basic services to enable local government to effectively govern and efficiently deliver services to the community	To provide energy supplies to all houses in a cost-effective way	Provide electricity to all houses in a village	Numb er of additional house holds planned for connection to electricity grid by end of June 2023 at Kliphuwel village	n/a	04	R70 200.00	R00 0	39 house holds planned for connection to electricity grid by end of June	0 house holds connected to electricity grid by end of June	n/a	Not achieved	R00	None	The Municipal Manager to Bid Committee scheduled a meeting by end of June	Completion certificate	0 households planned for connection to electricity grid by end of June	Tech nology	Continued	36	Planned

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review Period	Basis	2022/2023 Annual Target and Progress	Achievement of Annual Targets		Annual Reassessments for Variance	Mitigation of Evidence	Portfolio of Performance	2021/22 Performance	File Number	Continued Discouragement No:	
										Actual Performance	Target Performance							
Basic service delivery	Provide basic services to local communities.	Improving access to electricity and water supply.	To provide energy access to all households.	Provision of additional oral house holds planning for connection to electricity grid by end of June 2023.	Number of additional oral house holds planned for connection to electricity grid by end of June 2023.	n/a	14	R2 000,000 (now funding)	250 house holds planned for connection to electricity grid by end of June 2023.	0 house holds connected to electricity grid by end of June 2023.	Not achieved	R00	None	The Municipal Manager to Bid Committee scheduled for adherence to the terms of the bid contract by end of June 2023.	Completion certificate	n/a	Tech 37	Continued
Efficient local government systems	Strengthening local government systems.	Improving local governance and effectiveness of local government systems.	To provide energy access to all households.	Provision of additional oral house holds planning for connection to electricity grid by end of June 2023.	Number of additional oral house holds planned for connection to electricity grid by end of June 2023.	n/a	14	R2 000,000 (now funding)	250 house holds planned for connection to electricity grid by end of June 2023.	0 house holds connected to electricity grid by end of June 2023.	Not achieved	R00	None	The Municipal Manager to Bid Committee scheduled for adherence to the terms of the bid contract by end of June 2023.	Completion certificate	n/a	Tech 37	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review Period	War get	Budgeted budget	Revenue budget	Baseline	Annual Target and Progress	Achievement of N/A	Annual Expenditure	Reasons for Variance	Mitigation of Evidence	Portfolio Performance	2021/2022 Performance	File Number	Contingency Plan/Discretionary
													Actual Performance							
Basic service delivery	Responsible access to basic services to enable effective and efficient local government	Improving access to energy and infrastructure in a cost-effective way	To provide energy supplies to households and buildings in villages	Provide additional house holds plans for connection to electricity grid by end of June 2023 at Mogot village	Number of additional households planned for connection to electricity grid by end of June 2023 at Mogot village	n/a	100 n/a	R1 800,000	R00 0	0	0	Not achieved	R00	None adherence to Bid Committee schedule of meetings by Bid committee members	The Municipality Manager to enforce adherence to approved Bid Committee schedule	Completion of household planning for connection to electricity grid	0 househ olds planned for connection to electricity grid	Tec 38	Completed	Continued
Basic service delivery	Responsible access to basic energy to enable effective and efficient local government	Improving access to energy and infrastructure in a cost-effective way	To provide energy supplies to households and buildings in villages	Provide additional house holds plans for connection to electricity grid by end of June 2023 at Mogot village	Number of additional households planned for connection to electricity grid by end of June 2023 at Mogot village	n/a	110 n/a	R1 980,000	R00 0	0	0	Not achieved	R00	None adherence to Bid Committee schedule	The Municipality Manager to enforce adherence to approved Bid Committee schedule	Completion of household planning for connection to electricity grid	0 househ olds planned for connection to electricity grid	Tec 39	Completed	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review Period	Warrenburg Budget	Revenue Budget	Baseline	Annual Target Progress and Progress	Achievement Level	Annual Reassessments	Mitigation of Non-Performance Evidence	Portfolio of 2021/22 Performance	File Number/Verification	Continued Discouragement No:	
												Annual Target	Actual Performance	Achieved	Annual Reassessments	Mitigation of Non-Performance Evidence	File Number/Verification	Continued Discouragement No:
Delivery of effective and efficient local government services	Improving and enhancing local government effectiveness and efficiency	Providing basic services to rural areas	Provision of electricity to all households	Planning and connecting to the city grid by end of June 2023	Completion of connection to the city grid by end of June 2023	109 houses	n/a	R1 962 000.00	R00	0	109 houses	Not achieved	R00	None	The Municipality Manager to Bid Committee schedules meetings by end of June 2023	Completion of household planning and connection to the city grid by end of June 2023	Tech	Continued
Delivery of effective and efficient local government services	Improving and enhancing local government effectiveness and efficiency	Providing basic services to rural areas	Provision of electricity to all households	Planning and connecting to the city grid by end of June 2023	Completion of connection to the city grid by end of June 2023	109 houses	n/a	R1 962 000.00	R00	0	109 houses	Not achieved	R00	None	The Municipality Manager to Bid Committee schedules meetings by end of June 2023	Completion of household planning and connection to the city grid by end of June 2023	Tech	Continued

Key Performance Area	Output Indicator	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revenue	Annual Target	Revenue	Margin	Budget	Revenue	Baseline	Annual Target and Progress	2022/2023	Achievement Level	Annual Expenditure	Reasons for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Contingency Discussed
													Annual Target	Actual Performance	Variance	Revised Budget	Actual Performance	Actual Budget	Actual Performance	Actual Budget	Actual Performance
Basic service delivery	System availability	Service delivery	Service delivery	Completion by June 2023	n/a	n/a	n/a	0.6	R1800.00	R000.00	n/a	Not achieved	R272.96	The contractor failed to complete the project on time, due to poor performance and the project to be re-advertised for completion of the outstanding work.	Completion certificate	0 households planned for connection to electricity grid by end of June 2023 at Bolahakgo village	Tec 41	Continued	Completion of household connection to electricity grid by end of June 2023 at Bolahakgo village	File No:	Contingency discussed
Basic service delivery	Access to basic services	Infrastructure development	Infrastructure development	Completion by June 2023	n/a	n/a	n/a	2.4	R6300.00	R000.00	0	Not achieved	R000.00	The tender notice to Bid Comm	Completion certificate	0 households planned for connection to electricity grid by end of June 2023 at Bolahakgo village	Tec 42	Continued	Completion of household connection to electricity grid by end of June 2023 at Bolahakgo village	File No:	Contingency discussed

Key Performance Area	Output Category	Strategic Objective	Stakeholders	Key Performance Indicator	Revised Annual Target	Review Date	Ward Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement of N/A Targets	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number / Verification No.	Continued Disclosure
										Annual Target	Actual Performance								
Basic service delivery	Improvement in access to basic services	Energy and lighting infrastructure in a local government system	Responsible service providers	To provide electricity to all houses holds	Numb er of additional house holds planned for connection to electricity grid	n/a	304 house holds	R6 080 000. 00	R7 580 000. 00	0	304 house holds planned for connection to electricity grid by end of June 2023	Not achieved	R00 None adherence to Bid Committee members	The Municipal Manager adheres to scheduled meetings by approving Bid Committee members' schedule	Completion of household planning for connection to electricity grid	Connection to electricity			
Basic service delivery	Improvement in access to basic services	Energy and lighting infrastructure in a local government system	Responsible service providers	To provide electricity to all houses holds	Numb er of additional house holds planned for connection to electricity grid	n/a	304 house holds	R6 080 000. 00	R7 580 000. 00	0	304 house holds planned for connection to electricity grid by end of June 2023	Not achieved	R00 None adherence to Bid Committee members	The Municipal Manager adheres to scheduled meetings by approving Bid Committee members' schedule	Completion of household planning for connection to electricity grid	Connection to electricity			

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Review and Rating	Warrenburg Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement Level of NPD/NDI	Annual Performance Indicator	Annual Performance Indicator	Mitigation of Evidence	Portfolio of Performance	2021/22 Performance	File Number/Variant	Contingency Plan/Discretionary
											Actual Performance	Target Performance								
Basic service delivery	Improved access to basic services	ve way	ve	by June 2023	at Unit H	n/a	01	R375.00	R00	0	01	0 high mast light planed for erection by June 2023 at Ga-Seloa ne village	Not Achieved	R00	None adherence to Bid Committtee scheduling meetings by June 2023 at Ga-Seloa ne village	The Municipal Manager to Bid Committee members	Completion certificate	n/a	Tech 44	Continued
Basic service delivery	Improved access to basic services	ve way	ve	by June 2023	at Unit H	n/a	01	R375.00	R00	0	0 high mast light planed for erection by June 2023 at Ga-Seloa ne village	Not Achieved	R00	None adherence to Bid Committtee scheduling meetings by June 2023 at Ga-Seloa ne village	The Municipal Manager to Bid Committee members	Completion certificate	n/a	Tech 44	Continued	
Basic service delivery	Improved access to basic services	ve way	ve	by June 2023	at Unit H	n/a	01	R375.00	R00	0	0 high mast light planed for erection by June 2023 at Ga-Seloa ne village	Not Achieved	R00	None adherence to Bid Committtee scheduling meetings by June 2023 at Ga-Seloa ne village	The Municipal Manager to Bid Committee members	Completion certificate	n/a	Tech 45	Continued	

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Review Rate	Ward Budget	Revenue	Baseline and Progress	2022/2023 Annual Target and Progress		Achievement d/N	Annual Period	Actual Performance	Achievement	Reasons for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Confidentiality Discussed	
											Target	Target											
Basic service delivery	five and efficient local government system	servic es	lightin g infrastr ucture in a cost-effecti ve way	construction of high mast lights	on at Magat Ma patjaka village by June 2023	June 2023	n/a	n/a	018	R37 500	R00 0.00	01 high mast light planned for erection on by June 2023	Not achieved	R00	Contractor has submitted tender withdrawn and re-awarded	The project to be rolled over and re-advertised for appointment due to economic factor s.	Completion certificate issued	0 high mast light erected	Tech 46	Contractor or service provider	2021/22 Performance	File Number	Confidentiality Discussed
basic accessible services to the public	five and efficient local government system	improve d access to basic services	lightin g and energ y and lightin g infrastructure in a cost-effective way	providing public lighting to areas to be energ y and lightin g construction at Zone A by June 2023	Number of high mast lights planned for erection on by June 2023 at zone A	n/a	n/a	n/a	18	R37 500	R00 0.00	01 high mast light planned for erection on by June 2023 at zone A	Not achieved	R00	Contractor has submitted tender withdrawn and re-awarded letter issued for appointment due to economic factor s.	Completion certificate issued	0 high mast light erected	Tech 46	Contractor or service provider	2021/22 Performance	File Number	Confidentiality Discussed	

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revenue	War	Budget	Revenue	Baseline	Annual Target and Progress	2021/2023	Achievement of NDA	Annual Expenditure	Mitigation of Evidence	Portfolio 0.2 Performance	File Number	Contingency Discovered	
														Annual Target	Actual Performance	Target	Actual Performance	Target	Actual Performance		
Basic service delivery	Responsible, accountable, efficient and effective local government	Improvement to provide basic services to the public	To provide basic energy and infrastructure in a cost-effective way	Provide number of high mast light planed for erection on by June 2023 at Lebowakgomo Cement Cemetery	Provision of public lighting through construction of high mast lights by June 2023	N/a	01 high mast light planed for erection on by June 2023 at Lebowakgomo Cement Cemetery	n/a	17.500.	R37 R00	0	01 high mast light planed for erection on by June 2023 at Lebowakgomo Cement Cemetery	n/a	Not Achieved	R00	Contractor has submitted withdrawal letter due to economic factors.	The project to be rolled over and resubmitted for appointment of a new contractor or service provider	Completion certificate	0 high mast light erected	Tec 47	Contracted
Basic service delivery	Responsible, accountable, efficient and effective local government	Improvement to provide basic services to the public	To provide basic energy and infrastructure in a cost-effective way	Provide number of high mast light planed for erection on by June 2023 at Sepanidi	Provide number of high mast light planed for erection on by June 2023 at Sepanidi	n/a	01 high mast light planed for erection on by June 2023 at Sepanidi	n/a	13.000.	R37 R00	0	01 high mast light planed for erection on by June 2023 at Sepanidi	n/a	Not Achieved	R00	Contractor has submitted withdrawal letter due to economic factors.	The project to be rolled over and resubmitted for appointment of a new contractor or service provider	Completion certificate	0 high mast light erected	Tec 48	Contracted

Key Performance Area	Output	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Review Period	Marine Budget	Revenue	Baseline	Annual Target Progress	Achievement of Ntdu	Annual Reassessments for Variation	Mitigation Measures	Portfolio Evidence of Performance	File Number	Continued Disclosure		
												Actual Performance							
Basic service delivery	Entertainment local government system	Structural integrity enhancement	High mast lights	Village napud village	Number of high mast lights planned for erection	01	01	0	R00	R00	Not Achieved	Contractor has submitted tendered bid for erection	Completion certificate issued	0 high mast light erected	Tac. 49	Contractor provided	File No:	Continued Disclosure	
Y	Responsible delivery, accountable basic services	Improving access to basic services	To provide public lighting	Provision of high mast lights through construction of high lighting infrastructure in a cost-effective way	n/a	n/a	10	R37 5.00	R00	0	High mast light planned for erection	Contractor has submitted tendered bid for erection	The project to be rolled over and re-advertised for appointment of a new contractor or service provider	Completion certificate issued	0 high mast light erected	Tac. 49	Contractor provided	File No:	Continued Disclosure

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review and Target	Warfare Budget	Budgeted Budget	Revenue	Baseline	2021/2023 Annual Target and Progress		Achieved/N/A	Annual Expenditure	Reasons for Variance	Mitigation Measures	Portfolio of Evidence	2021/2022 Performance	File Number	Contingency Discos
												Annual Target	Actual Performance								
Basic service delivery	Responsible for providing basic services to the community, ensuring access to energy and water supply.	Improving access to basic services such as electricity and water supply.	To provide basic services to the community.	Provide public lighting plans for erection.	N/a	01 high mast light planned for erection on by June 2023	n/a	R375.00	R000.00	0	n/a	01 high mast light planned for erection on by June 2023	0 high mast light erected	Not Achieved	R00	Contractor has submitted withdrawal letter due to economic factors.	The project to be rolled over and rescheduled for appointment of a new contractor or service provider.	Completion certificate issued	0 high mast light erected	Tec 50	Continued
Efficiency and effectiveness of local government systems	Ensuring effective local governance through efficient service delivery.	Infrastructure development including street lighting and cost-effective solutions.	To develop infrastructure in a cost-effective way.	Construction of high mast lights in Motsane village by June 2023.	n/a	01 high mast light planned for erection on by June 2023	n/a	R375.00	R000.00	0	n/a	01 high mast light planned for erection on by June 2023	0 high mast light erected	Not Achieved	R00	Contractor has submitted withdrawal letter due to economic factors.	The project to be rolled over and rescheduled for appointment of a new contractor or service provider.	Completion certificate issued	0 high mast light erected	Tec 50	Continued
Basic service delivery	Responsible for providing basic services to the community, ensuring access to energy and water supply.	Improving access to basic services such as electricity and water supply.	To provide basic services to the community.	Provide public lighting plans for erection.	n/a	01 high mast light planned for erection on by June 2023	n/a	R375.00	R000.00	0	n/a	01 high mast light planned for erection on by June 2023	0 high mast light erected	Not Achieved	R00	Contractor has submitted withdrawal letter due to economic factors.	The project to be rolled over and rescheduled for appointment of a new contractor or service provider.	Completion certificate issued	0 high mast light erected	Tec 51	Continued

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategies	Key Performance Indicators	Revised Target	Annual Target	Revenue	War	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress	Achievement Level	Annual Reassessments for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number / Version	Continued Disclosure	
														Actual Performance							
Basic service delivery	Ent local gove rnm ent syst em	Structur e in a cost effecti ve way	High mast lights	Villag e by June 2023	Many ane villag e	Anyan e village	Target	Annual Target	Actual Performance	Achievement Level	Revenue	Baseline	2022/2023 Annual Target and Progress	Achieved	Reassessments for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number / Version	Continued Disclosure	
Basic service delivery	Respons ible, acco untable, effec tive and effici ent local gove rnm ent syst em	Improv e. acces s to basic servic es.	To provid e public acces s to energ y and lightin g infrast ructur e in a cost effecti ve way	Provider of high mast lights throu gh constr uction of high mast lights	Number of high mast light planne d for erectio n by June 2023 at Kgwa ripe/ Makgo ripe/ Makgo	n/a	01 R37 000.00	n/a	01 5.00 0.00	01 high mast light planne d for erectio n by June 2023 at Kgwa ripe/ Makgo ripe/ Makgo	Not Achieved	ROO	Contractor has submitted bid for erection	The project to be rolled over and re-advertised for appointment due to economic factors.	Completion certificate issued	0 high mast light erected	Tech 52	Continued	2022/22 Performance	File Number / Version	Continued Disclosure

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review Period	Warrenburg Budget	Revenue Budget	2022/2023 Annual Target		Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Continued Verification		
										Annual Target	Actual Performance	Achievement Level	Achievement Level	Achievement Level	Achievement Level	Achievement Level	Achievement Level	Achievement Level	Achievement Level	Achievement Level	
Basic service delivery	Provide basic services to the community.	Number of high mast light plans submitted for erection by June 2023	n/a	01	high mast light plans submitted for erection by June 2023	R00	0	01	high mast light plans submitted for erection by June 2023	n/a	Not Achieved	R00	Contractor has withdrawn and re-advertised for appointment of a new contractor or service provider	The project to be rolled over and re-advertised for appointment of a new contractor or service provider	Completed certification	0 high mast light erected	Tec 53	Continued			
Efficiency and effectiveness	Optimize local government systems.	Completion of infrastructure projects in a timely manner by June 2023	n/a	02	Completion of infrastructure projects in a timely manner by June 2023	R37500	0	01	high mast light plans submitted for erection by June 2023	n/a	Not Achieved	R00	Contractor has withdrawn and re-advertised for appointment of a new contractor or service provider	The project to be rolled over and re-advertised for appointment of a new contractor or service provider	Completed certification	0 high mast light erected	Tec 54	Continued			
Basic service delivery	Provide basic services to the community.	Completion of infrastructure projects in a timely manner by June 2023	n/a	01	Completion of infrastructure projects in a timely manner by June 2023	R37500	0	01	high mast light plans submitted for erection by June 2023	n/a	Not Achieved	R00	Contractor has withdrawn and re-advertised for appointment of a new contractor or service provider	The project to be rolled over and re-advertised for appointment of a new contractor or service provider	Completed certification	0 high mast light erected	Tec 54	Continued			

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revenue	Annual Target	Revenue	War	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress	Achievement of NDI	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number / Verification No:	Confidentiality Disclosed	
														Actual Performance	Target	Actual Performance	Target	Actual Performance	Target	Actual Performance	Target	
Basic service delivery	Ent local govt ent syst em	Structur e in a cost-effect ve way	High mast lights	By June 2023	Eng villag e	01 eng villag e	n/a	01 R37 5.00 0.00	21 R00 0	01 high mast light planne d for erectio n by June 2023	0 high mast light planne d for erectio n by June 2023	Not Achieved	R00	Contractor has submitted over withdrawal letter due to appointment of a new contractor or service provider	The project to be completed over and re-advertised for appointment due to economic factor s.	Completion of high mast light erected	Tech 55	Confined	Portfolio of Evidence	2021/22 Performance	File Number / Verification No:	Confidentiality Disclosed
Basic service delivery	Res ible, access to basic servic es.	To provide public acces s to energ y and lightin g infrast ructur e in a cost-effect ve way	Number of high mast lights planned for erection on by June 2023	High mast lights throu gh constr uction	High mast lights	01 high mast light planne d for erectio n by June 2023	n/a	01 R37 5.00 0.00	21 R00 0	01 high mast light planne d for erectio n by June 2023	0 high mast light planne d for erectio n by June 2023	Not Achieved	R00	Contractor has submitted over and re-advertised for appointment due to economic factor s.	Completion of high mast light erected	Tech 55	Confined	Portfolio of Evidence	2021/22 Performance	File Number / Verification No:	Confidentiality Disclosed	

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review and Progress	2022/2023 Annual Targets		Achieved	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Continued Verification
								Target	Actual Performance								
Basic service delivery	Provide basic services to units effectively and efficiently.	To provide basic services to units effectively and efficiently.	Provide public lighting access to areas where it is not available.	Number of high mast light plans submitted for erection on by June 2023.	01 high mast light plan submitted for erection on by June 2023.	n/a	30	R37 5.00	R00 0.00	01 high mast light plan submitted for erection on by June 2023.	R00	Contractor has withdrawn over and re-advertised for appointment of a new contractor or service provider.	The project was withdrawn over and re-advertised for appointment of a new contractor or service provider.	Completed on certificate	0 high mast light erected	Tec 56	Continued
Basic service delivery	Provide basic services to units effectively and efficiently.	To provide basic services to units effectively and efficiently.	Provide public lighting access to areas where it is not available.	Number of high mast light plans submitted for erection on by June 2023.	01 high mast light plan submitted for erection on by June 2023.	n/a	20	R37 5.00	R00 0.00	01 high mast light plan submitted for erection on by June 2023.	R00	Contractor has withdrawn over and re-advertised for appointment of a new contractor or service provider.	The project was withdrawn over and re-advertised for appointment of a new contractor or service provider.	Completed on certificate	0 high mast light erected	Tec 57	Continued
Basic service delivery	Provide basic services to units effectively and efficiently.	To provide basic services to units effectively and efficiently.	Provide public lighting access to areas where it is not available.	Number of high mast light plans submitted for erection on by June 2023.	01 high mast light plan submitted for erection on by June 2023.	n/a	20	R37 5.00	R00 0.00	01 high mast light plan submitted for erection on by June 2023.	R00	Contractor has withdrawn over and re-advertised for appointment of a new contractor or service provider.	The project was withdrawn over and re-advertised for appointment of a new contractor or service provider.	Completed on certificate	0 high mast light erected	Tec 57	Continued

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicator	Revised Target	Annual Use	Review Period	Warrenburg Budget	Revenue Budget	Baseline	2022/2023 Annual Target and Progress	Achievement of Ntend	Annual Reassessments	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Continued/Discontinued		
													Actual Performance	Target	Actual Performance	Target					
Delivery of basic services	Entitlements local government	Structural improvements	High mast lights	High mast lights by June 2023	Number of high mast light planned for erection	01	n/a	08	R375 000.00	R000	0	01	0 high mast light erected	Not achieved	R000	Contractor has submitted withdrawal letter due to economic factors.	The project to be rolled over and re-advertised for appointment of a new contractor or service provider	Completion certificate issued	0 high mast light erected	Tech 58	Continued
Delivery of basic services	Entitlements local government	Access to basic services	Energy efficient system	High mast lights by June 2023	Number of high mast light planned for erection	01	n/a	08	R375 000.00	R000	0	01	0 high mast light planned for erection	Not achieved	R000	Contractor has submitted withdrawal letter due to economic factors.	The project to be rolled over and re-advertised for appointment of a new contractor or service provider	Completion certificate issued	0 high mast light erected	Tech 58	Continued
Delivery of basic services	Entitlements local government	Infrastructure development	High mast lights	High mast lights by June 2023	Number of high mast light planned for erection	01	n/a	08	R375 000.00	R000	0	01	0 high mast light planned for erection	Not achieved	R000	Contractor has submitted withdrawal letter due to economic factors.	The project to be rolled over and re-advertised for appointment of a new contractor or service provider	Completion certificate issued	0 high mast light erected	Tech 58	Continued
Delivery of basic services	Entitlements local government	Entitlements local government	Cost-effective system	Cost-effective way	Number of high mast lights	01	n/a	08	R375 000.00	R000	0	01	0 high mast light planned for erection	Not achieved	R000	Contractor has submitted withdrawal letter due to economic factors.	The project to be rolled over and re-advertised for appointment of a new contractor or service provider	Completion certificate issued	0 high mast light erected	Tech 58	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Target	Annual Target	Review Period	War get	Budgeted budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement of NtA	Annual Expenditure	Reasons for Variation	Mitigation of Evidence	Portfolio of Performance	File Number	Continued/Discontinued
													Annual Target	Actual Performance							
Basic service delivery	Provide basic services to local government and efficient local government systems	Improvement of access to basic services to ensure effective delivery and efficiency in a cost-effective way	To provide public lighting and infrastructure in a cost-effective way	Provision of high mast light poles for erection on existing utility poles at Mangal village	Numb er of high mast light poles planned for erection by June 2023	n/a	01	n/a	26	R37 500	R00 0.00	01	n/a	Not achieved	R00	Contractor has submitted withdrawal letter due to economic factors.	The project to be rolled over and resubmitted for appointment of a new contractor or service provider	Completion certificate	0 high mast light erected	Tec 59	Continued
Basic service delivery	Provide basic services to local government and efficient local government systems	Improvement of access to basic services to ensure effective delivery and efficiency in a cost-effective way	To provide basic services to local government and efficient local government systems	Construction of new roads and storm water control systems	Number of kilometers of storm water control constructed by June 2023 at Mathib	n/a	0.5km	n/a	08	R2 400 000	R6 018 541.36	0km	0.5km of storm water control constructed	Not achieved	R00	Poor planning, consultant was appointed but budget was not available	Practical completion certificate	0km of storm water control constructed	Technical hindrance	Conti nued	
Basic service delivery	Provide basic services to local government and efficient local government systems	Improvement of access to basic services to local government and efficient local government systems	To provide basic services to local government and efficient local government systems	Construction of new roads and storm water control systems	Number of kilometers of storm water control constructed by June 2023 at Mathib	n/a	0.5km	n/a	08	R2 400 000	R6 018 541.36	0km	0.5km of storm water control constructed	Not achieved	R00	Poor planning, consultant was appointed but budget was not available	Practical completion certificate	0km of storm water control constructed	Technical hindrance	Conti nued	

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review Period	Warrenburg Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement Level	Annual Expenditure	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Contingency Plan/Discretionary
											Annual Target	Actual Performance							
Delivery of local government systems	Improvement of infrastructure	To provide access to basic services and stormwater management systems	Development of design reports for development proposals for upgrading internal roads and structures from gravel to asphalt and road surfaces	Number of designs prepared for upgrading internal roads and structures from gravel to asphalt and road surfaces	n/a	01 design report prepared for upgrading internal roads and structures from gravel to asphalt and road surfaces	18	R1 000.00	R2 968.27	0km	01 design report prepared for upgrading internal roads and structures from gravel to asphalt and road surfaces	Not achieved	R00	Inadequate budget which affected the appointment of consultants to develop the project to be discontinued due to insufficient budget and project to be moved to	Design report developed	0 design report developed	Tech 61	Contingency Plan	File Number
Delivery of local government systems	Improvement of infrastructure	To provide access to basic services and stormwater management systems	Development of design reports for upgrading internal roads and structures from gravel to asphalt and road surfaces	Number of designs prepared for upgrading internal roads and structures from gravel to asphalt and road surfaces	n/a	01 design report prepared for upgrading internal roads and structures from gravel to asphalt and road surfaces	18	R1 000.00	R2 968.27	0km	01 design report prepared for upgrading internal roads and structures from gravel to asphalt and road surfaces	Not achieved	R00	Inadequate budget which affected the appointment of consultants to develop the project to be discontinued due to insufficient budget and project to be moved to	Design report developed	0 design report developed	Tech 61	Contingency Plan	File Number
Delivery of local government systems	Improvement of infrastructure	To provide access to basic services and stormwater management systems	Development of design reports for upgrading internal roads and structures from gravel to asphalt and road surfaces	Number of designs prepared for upgrading internal roads and structures from gravel to asphalt and road surfaces	n/a	01 design report prepared for upgrading internal roads and structures from gravel to asphalt and road surfaces	18	R1 000.00	R2 968.27	0km	01 design report prepared for upgrading internal roads and structures from gravel to asphalt and road surfaces	Not achieved	R00	Inadequate budget which affected the appointment of consultants to develop the project to be discontinued due to insufficient budget and project to be moved to	Design report developed	0 design report developed	Tech 61	Contingency Plan	File Number

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review Period	Warrenburg Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement Index	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number / Verification No:	Continued/Discontinued	
											Actual Performance	Budgeted									
Basic service delivery	Responsiveness to access requests	Improvement of network design	Development of new design report	Number of design reports	n/a	16 & 17	R1 000.00	R2 968.27	0km	01 design report	Not achieved	R00	Inadequate budget	Feasibility study to be conducted	Design report	0 design report developed	Tech 62	Continued			
Infrastructure maintenance	Access to critical infrastructure	Implementation of stormwater management plan	Completion of road and stormwater infrastructure at Zone A by June 2023	Stormwater control measures	el roa d to surf ace	el roa d and stor m water control at Zone A by June 2023	Zone A by June 2023	Zone A by June 2023	el roa d and stor m water control at Zone A by June 2023	el roa d and stor m water control at Zone A by June 2023	el roa d and stor m water control at Zone A by June 2023	el roa d and stor m water control at Zone A by June 2023	el roa d and stor m water control at Zone A by June 2023	el roa d and stor m water control at Zone A by June 2023	el roa d and stor m water control at Zone A by June 2023	el roa d and stor m water control at Zone A by June 2023	el roa d and stor m water control at Zone A by June 2023	el roa d and stor m water control at Zone A by June 2023	el roa d and stor m water control at Zone A by June 2023	el roa d and stor m water control at Zone A by June 2023	
Community engagement	Community participation in decision-making	Engagement of local communities	Community engagement report	Number of community engagement reports	n/a	3															

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review & Update	Warren Budget	Revenue Budget	Baseline	2022/2023 Annual Target and Progress		Achievement Level of N/Audit	Annual Expenditure Variance	Mitigation Measures Evidence	Portfolio of 2022 Performance	File Number	Confidential Disclosure Continuation No:
											Annual Target	Actual Performance						
						Target	Target	Target	Target	Target	Target	Achieved						
Unstable, effective and efficient local government infrastructure system	basic services	roads and storm water contr ol	to roads and internal infrastructure	n report for update of internal road from gravel to road surface	report developed for upgrading internal roads from gravel to road surface	not developed for upgrading internal roads from gravel to road surface	not developed for upgrading internal roads from gravel to road surface	not developed for upgrading internal roads from gravel to road surface	not developed for upgrading internal roads from gravel to road surface	not developed for upgrading internal roads from gravel to road surface	not developed for upgrading internal roads from gravel to road surface	not developed for upgrading internal roads from gravel to road surface	not developed for upgrading internal roads from gravel to road surface	not developed for upgrading internal roads from gravel to road surface	not developed for upgrading internal roads from gravel to road surface	not developed for upgrading internal roads from gravel to road surface	not developed for upgrading internal roads from gravel to road surface	not developed for upgrading internal roads from gravel to road surface
Zone S & R	by June 2023	and storm water control	at Zone S & R by June 2023	roa d to surf ace	reconstruction of road to surface	reconstruction of road to surface	reconstruction of road to surface	reconstruction of road to surface	reconstruction of road to surface	reconstruction of road to surface	reconstruction of road to surface	reconstruction of road to surface	reconstruction of road to surface	reconstruction of road to surface	reconstruction of road to surface	reconstruction of road to surface	reconstruction of road to surface	reconstruction of road to surface

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Pillars	Key Performance Indicator	Revised Annual Target	Revenue	War	Budget	Revenue	Baseline	Annual Target and Progress	Achievement of	Annual Reassessments	Mitigation of	Portfolio Performance	File Number	Continued Verification	Completed Discovery	
													Actual							
Basic service delivery	Responsible access to basic services to enable effective and efficient local government	Improvement of road networks; access to basic services; roads and stormwater infrastructure; internal roads from gravel to asphalt; internal roads from asphalt to paved; internal roads from paved to asphalt; internal roads from asphalt to gravel; internal roads from gravel to paved	To provide optimal design report for development stop development report for upgrading of internal roads from gravel to asphalt; internal roads from asphalt to gravel; internal roads from gravel to paved; internal roads from paved to asphalt; internal roads from asphalt to paved	Development of design report for development stop development report for upgrading of internal roads from gravel to asphalt; internal roads from asphalt to gravel; internal roads from gravel to paved; internal roads from paved to asphalt; internal roads from asphalt to paved	n/a	n/a	01 design report for development stop development report for upgrading of internal roads from gravel to asphalt; internal roads from asphalt to gravel; internal roads from gravel to paved; internal roads from paved to asphalt; internal roads from asphalt to paved	17.000	R1 968.000	R2 271.27	0	01 design report for development stop development report for upgrading of internal roads from gravel to asphalt; internal roads from asphalt to gravel; internal roads from gravel to paved; internal roads from paved to asphalt; internal roads from asphalt to paved	Not achieved	R00	Hadadequate budget which affected the appointment of consultant to develop design for zone P road	Feasibility study to be conducted to inform the budget project to be discontinued due to insufficient budget	0 design report developed	Tec 63	Continued	
Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	

Key Performance Area	Output Category	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Revenue Budget	Revenue Actual	Baseline	Annual Target and Progress	Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/2 Performance	File Reference No.	Continued Disclosure
System	To surface road and storm water control	Gravel road to surface road and storm water control	Road from gravel to surface road and storm water control	Road from gravel to surface road and storm water control	and storm water control at Zone P by June 2023	and storm water control at Zone P by June 2023	and storm water control moved to 2024/2025 financial year.	and storm water control moved to 2024/2025 financial year.	2022/2023 Annual Target and Progress	Achievement Level	Annual Expenditure	Mitigation Measures	Portfolio of Evidence	2021/2 Performance	File Reference No.	Continued Disclosure	
Zone P by June 2023	Road and storm water control	Road and storm water control	Road and storm water control	Road and storm water control	June 2023	June 2023	June 2023	June 2023	Annual Target	Actual Performance	Achievement Level	Revised Budget	Revenue Actual	Baseline	Annual Target	File Reference No.	Continued Disclosure
3	Jun 2022	Jun 2022	Jun 2022	Jun 2022	Jun 2022	Jun 2022	Jun 2022	Jun 2022	Jun 2022	Jun 2022	Jun 2022	Jun 2022	Jun 2022	Jun 2022	Jun 2022	Jun 2022	Jun 2022

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Revenue	Ward Budget	Revenue	Baseline	Annual Target Progress	Achievement of Annual Targets	Annual Expenditure	Reasons for Variance	Mitigation of Evidence	Portfolio of Evidence	2021/22 Performance	File Number/	Continued/
												Actual Performance	Budget	Actual Performance	Budget	Actual Performance	Budget	Actual Performance	Budget
Basic service delivery	Improvements to provide access to basic services and effective and efficient local government infrastructure system	Upgrading of roads and storm water infrastructure and water supply system	Number of kilometers of roads upgraded from gravel road to surface road and storm water infrastructure and water supply system	n/a	1.5km of access road	R10 500 000	R00	0km	1.5km of access road upgraded from gravel road to surface road and storm water infrastructure and water supply system	0km of access road upgraded from gravel road to surface road and storm water infrastructure and water supply system	Not achieved	R00	None adherence to Bid Committee schedule of meetings by Bid Committee members	The Municipal Manager to enforce adherence to schedule of meetings by Bid Committee members	Completion certificate	n/a	Tech 64	Continued	
Lebowakgomo GA	by June 2023	at Lebowakgomo GA	June 2023 at Lebowakgomo GA																

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Revenue	War	Budget	Revenue	2022/2023 Annual Targets and Progress		Achievement of Indicators	Annual Actual Performance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Continued Verification	
											Annual Target	Actual Performance								
Basic service delivery	Responsiveness, accountability, basic services	Improvement provided to customers	To provide energy access to basic services	Provide Energy access to basic services	Numb er of additional houses holds planned for connection	280 houses	06 R00	R37 5.00	0	280 house holds planned for connection to electricity grid by end June 2023 at Mamogasho a village	0 houses helds connected to electricity grid	Not achieved	R196 731.9	The contractor failed to complete the project in time. The contractor terminated due to poor performance and the project was re-advertised for completion of tourist guiding work	Completion of household plans for connection to electricity grid	Tech 65	Continued			
Basic service delivery	Improvement provided to customers	To provide energy access to basic services	To provide energy access to basic services	Provide Energy access to basic services	Numb er of additional houses holds planned for connection	n/a	n/a	n/a	n/a	Manogasho a village	n/a	n/a	n/a	The project to be rolled over to next	n/a	Tec 66	Continued			
Basic service delivery	Improvement provided to customers	To provide energy access to basic services	To provide energy access to basic services	Provide Energy access to basic services	Numb er of additional houses holds planned for connection	50 houses	19 R00	R1 000.00	0	50 house holds planned for connection	0 house holds connected	Not achieved	R00	Non e-athere nce to Bid Comm ittee	Completion on certificate	n/a	Tec 66	Continued		

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Revised Number	Margin	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement d/N	Annual Actual	Revenues for Variance	Mitigation Measures	Portfolio Performance	2021/22 Financial Year	File Number	Continued Disclosure
												Annual Target	Actual	Achievement Level							
ble, effective and efficient local government system	servic es	energy and lightin g	to all house holds	plan ed for connection to electric city grid by end June 2023 at Sedim onthal e village	ction to electric city grid but the consu mption is busy with the design report	tion to electric city grid by end June 2023 at Sedim onthal e village	electri c	sched ule of meetings by Bid comm ittee memb ers.	financ ial year submission and approval of the design report and for contractor to start with the household connections.	R239	The project was include during the budget adjustment for finaliz ation of the project	Tec hnical	Conf i rmed								
Basic service delivery, accountabilities, effectiveness and efficiency	Responsible, accessible basic services	To provide access to public facilities	Development of recreation facilities	n/a	Numb er of recreation facilities constructed by June 2023	01 30 R00 926 880. 14 MIG and R85. 8 32 3.10 (ow at halls,	01 recreat ional facility construct ed by June 2023	Not achieved	R239 7.514 .31	The contractor stopped with the construction of the project from	67	Completion certificate issued	0 recreati onal facility developed								

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Achieved	Annual Budget	Revenue	Baseline	Annual Target Progress	2022/2023		Mitigation of Non-Performance	Portfolio Evidence	2021/22 Performance	File Number	Continued Discretion	
												Actual	Achieved						
Basic service delivery	Ent local gove mm ent syst em	Res pons ive, acco unta ble, effec tive and effici ent local gove mm ent syst em	Impro ve acces s to basic servic es.	To prov idre acce ss to public facilities.	Devel opme nt of public facil ity constr ucted by Jun e	Numb er of recre ationa l faciliti es (com munit y halls, sport/ recre ationa l faciliti es)	n/a	R30 000	R30 000	1 publ ic facil ity constr ucted by June 2023.	1 public facility constr ucted by June 2023.	Acti vity eve nts on going	R247 239.7	None	None	Completion certificate	Public facility constructed	Tec h 68	Continued
					Lekur ung villa ge by June 2023	Lekuru ng villa ge				Lekuru ng village	Construction								

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Revenue	Ward Budget	Revenue	Baseline	2022/2023 Annual Target and Progress	Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/2022 Performance	File Number	Continued Disclosure
												Actual	Target	Actual Performance	Target	Actual	Target	Actual	Target
Good governance and public participation	Responsible, accountable, transparent and effective, participative and efficient local government	Improving municipal financial and administrative capability	To provide effective services to the community through internal audit and council internal controls, risk management and governance	Monitoring and evaluation of internal audit findings and attendances at annual meetings	n/a	Percentage of Auditor General's findings attended to per annum	100%	0%	0% of Auditor General's findings attended to per annum	n/a	Not achieved	R00	0%	Unavailability of Legal Advisor from Capricorn District Municipality to be requested to develop a memo randum of the memorandum of understanding between municipalities and Eskom to resolve AGSA findings	Quarterly audit action plan report	n/a	Tech 69	Continued	

Key Performance Area	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Annual Target	Review and Budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenses	Reasons for Variance	Mitigation Measure	Portfolio of Evidence	2021/22 Performance	File Number	Continued Disclosure
								Actual Performance	Target								
Good governance and public participation	Responsible, accountable, transparent, and participative	To provide or enhance, assure and improve financial and administrative effectiveness and efficiency	Monitor stage of internal audit findings and internal audit findings attended to per annum	n/a	Perceived percentage of internal audit findings attended to per annum	n/a	R00	R00	0%	100% of internal audit findings attended to per annum	R00	Shortage of staff to implement findings issued by Internal Audit	All funded vacant positions to be filled and monitoring of action plan on implementation of internal audit findings by Executive management on monthly basis.	Quarterly	n/a	Tec 70	Continued
Municipal financial account	Transparent and accountable	To prevent corruption and enhance	n/a	Amount of UIFW incurred	Nil/Zero amount of R633	n/a	R00	R00	0%	Nil/Zero amount of R633	n/a	Non-compliance to formal training to be provided	Unauthorised, irregular, fruitless	n/a	Tec 71	Continued	

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review Period	Warrenburg Budget	Revenue Budget	Baseline Budget	2022/2023 Annual Target and Progress		Achievement d/N or Achieved	Annual Expenditure for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Confidentiality Discouraged
											Actual Performance	Target							
Good governance and public participation	Responsible and transparent financial management	To provide effective and efficient local government system	Financial and consumer protection services to manage risk and internal controls, risk management, governance and governance	Financial and administrative services to manage local government and waste disposal	Action of unauthorised, irregular and fraudulent activities	ed due to non-compliance to SCM regulations per annum	unt of UIFW incurred due to non-compliance to SCM regulations per annum	UIFW was incurred in the current financial year	n/a	4,213 n/a	Section 116 of MFMA	ed to all bid committee members and technical service providers to avoid incurring of UIFW by 31 August 2023	and wasteful expenditure	shortage of personnel within the technical	All funded vacant positions to be filled	Quarterly Progress Report	n/a	Tech 72	Continued
	Improvements in financial assurance and internal control	Monitor or effectiveness of financial management and internal control	Perceived mitigate risks	100% of risks mitigated per annum	0% of risks mitigated	Not achieved	R00	Shortage of personnel within the technical	n/a	Shortage of personnel within the technical	All funded vacant positions to be filled	Quarterly Progress Report	n/a	Tech 72	Continued				

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Revenue and Budget Target	Warrenburg Budget	Budget Reserve	Baseline Estimate	2022/2023 Annual Target and Progress		Achievement of Targets	Annual Revenues	Recoveries from Variance	Reasons for Variance	Mitigation Measures	Portfolio of Evidence	2022/2023 Performance	File Number	Continued Verification			
											Annual Target	Actual Performance												
Financial Management and Effectiveness	Administrative efficiency and effectiveness	Administrative services to manage local government and internal audit practices	Introducing new service delivery models through internal audit and compliance	Controlling costs through internal audit practices	Annual budget	Actual annual budget	Actual annual budget	Actual annual budget	Actual annual budget	Actual annual budget	Actual annual budget	Actual annual budget	Actual annual budget	Actual annual budget	Actual annual budget	Actual annual budget	Actual annual budget	Actual annual budget	Actual annual budget	Actual annual budget	Actual annual budget	Actual annual budget	Actual annual budget	
Municipal Finance and Administration	Financial management and effectiveness	Providing financial services to municipalities	Monitoring spending of departments	Perception of budget utilization	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a							
Local Government and Governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	Local government and governance	
Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	
Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators	Performance Indicators

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicators	Revised Annual Target	Revenue	War	Budget	Revenue	Baseline	Annual Target and Progress	Achievement	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio Evidence	2021/22 Performance	File Reference No.	Continued Discouragement
													Actual	Achievement	Actual	Expenditure	Actual	Expenditure	Actual	Expenditure
Municipal Financial Accountability and Management	Improving local government accountability and effectiveness through effective administration and oversight.	Developing monitoring and reporting mechanisms for financial management processes.	Monitoring and reporting on specific financial indicators.	N/A	Number of specific financial reports submitted.	N/A	59 of 59 specific reports submitted.	Not Achieved	R00	Shortage of personnel within the technical department.	All funded vacant positions to be filled.	N/A	74	Continued						
Local Government Procurement System	Ensuring transparency and efficiency in procurement processes.	Submitting procurement plans to the SCM unit for review.	Submission of procurement plans to the SCM unit.	SCM unit for procurement of services providers.	SCM unit for procurement of services by June 2023.	Procurement plans submitted to the SCM unit for review by June 2023.	Procurement plans submitted to the SCM unit for review by June 2023.	Approved	R00	Delays in the appointment of consultants for procurement scheduling.	Managerial adherence to procurement schedules.	N/A	74	Continued						
Supplier Management System	Providing support to service providers.	June 2023.	June 2023.	Consultants for development of design which will be																

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Status	Key Performance Indicator	Revised Annual Target	Achieved	Baseline	2022/2023 Annual Target and Progress	Achieved/N/A	Annual	Actual	Achieved	Mitigation Measures	Portfolio Evidence	2021/22 Performance	File Reference No.	Contingency Discretion
Basic Services	Provide accessible basic waste management services	To provision of waste collection services	Number of weekly collections	Completed	52 weeks	52 weeks	52 weeks	52 weeks	Inform the development of the specification	Achieved	ROO	None	None	Weekly waste collection log book and roster	04 reports on waste collection provided by June 2023 within Lebowakgomo townships	Completed	Contingency Discretion	
Delivery and Infrastructure Development	Deliver effective and efficient local government services in rural and urban areas	To provide waste collection services in urban and rural areas	Number of weekly collections	Completed	52 weeks	52 weeks	52 weeks	52 weeks	Inform the development of the specification	Achieved	ROO	None	None	Weekly waste collection log book and roster	04 reports on waste collection provided by June 2023 within Lebowakgomo townships	Completed	Contingency Discretion	
Entertainment System	Provide entertainment services within one day	To provide waste collection services within one day	Number of weekly collections	Completed	3 weeks	3 weeks	3 weeks	3 weeks	Inform the development of the specification	Achieved	ROO	None	None	Weekly waste collection log book and roster	04 reports on waste collection provided by June 2023 within Lebowakgomo townships	Completed	Contingency Discretion	

Key Performance Area	Output Category	Strategic Objective	Strategies	Key Performance Indicator	Key Performance Indicator	Annual Target	Revenue	War	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement Level	Annual Expenditure	Reasons for Variance	Mitigation Measure	Portfolio Evidence	2021/22 Performance	File Number	Continued Verification
												Actual	Target								
Basic Service Delivery	Improvement of waste access to account	Provision of landfills	Number of reports on managements	04	01	who 900 000.	R4 600 000.	04	01	0 Land fill site and 01	Not 14	R3 30 3 639	The contract for management	Municipality enters and in to a short	Quarterly reports on waste	04 reports on waste	Continued	Co m 02	Continued	File number	Discarded

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review Date	Ward Number	Budgeted Budget	Revenue Realised	Baseline	2022/2023 Annual Target and Progress		Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio Evidence	2021/2022 Performance No:	File Reference	Continued Disclosure	
												Annual Target	Actual Performance	Achieved								
Infrastructure and Development	Infrastructure and Development	Basic services	Services to waste management	Collection and disposal sites	Completion of waste management and disposal sites	Q1 2024	Impact	Site	Waste transfer stations	Waste disposal sites	Landfill sites	Number of waste disposal sites	01	and	Completion of waste management and disposal sites	Site	Completion of waste disposal sites	Contract with service provider	Term contract with service provider	Term contract with service provider	Contract with service provider	Contract with service provider
Efficiency and Effectiveness	Efficiency and Effectiveness	Local government services	Waste management services	Disposal sites in urban and rural areas	Completion of waste management sites in urban and rural areas	Q1 2024	Quality	Site	Waste transfer stations	Waste disposal sites	Landfill sites	Number of waste disposal sites	01	and	Completion of waste disposal sites	Site	Completion of waste disposal sites	Contract with service provider	Term contract with service provider	Term contract with service provider	Contract with service provider	Contract with service provider
Local Government	Local Government	Annual reports	Annual reports	Annual reports	Completion of annual reports	Q1 2024	Quantity	Site	Waste transfer stations	Waste disposal sites	Landfill sites	Number of waste disposal sites	01	and	Completion of waste disposal sites	Site	Completion of waste disposal sites	Contract with service provider	Term contract with service provider	Term contract with service provider	Contract with service provider	Contract with service provider
System	System	Landfill sites	Landfill sites	Landfill sites	Completion of landfill sites	Q1 2024	Quality	Site	Waste transfer stations	Waste disposal sites	Landfill sites	Number of waste disposal sites	01	and	Completion of waste disposal sites	Site	Completion of waste disposal sites	Contract with service provider	Term contract with service provider	Term contract with service provider	Contract with service provider	Contract with service provider
Waste Transfer Stations	Waste Transfer Stations	Annual reports	Transfers per annum	Transfers per annum	Completion of waste transfers	Q1 2024	Quantity	Site	Waste transfer stations	Waste disposal sites	Landfill sites	Number of waste disposal sites	01	and	Completion of waste disposal sites	Site	Completion of waste disposal sites	Contract with service provider	Term contract with service provider	Term contract with service provider	Contract with service provider	Contract with service provider
Transfers	Transfers	Annual reports	Transfers per annum	Transfers per annum	Completion of waste transfers	Q1 2024	Quality	Site	Waste transfer stations	Waste disposal sites	Landfill sites	Number of waste disposal sites	01	and	Completion of waste disposal sites	Site	Completion of waste disposal sites	Contract with service provider	Term contract with service provider	Term contract with service provider	Contract with service provider	Contract with service provider
Stations	Stations	Annual reports	Transfers per annum	Transfers per annum	Completion of waste transfers	Q1 2024	Quantity	Site	Waste transfer stations	Waste disposal sites	Landfill sites	Number of waste disposal sites	01	and	Completion of waste disposal sites	Site	Completion of waste disposal sites	Contract with service provider	Term contract with service provider	Term contract with service provider	Contract with service provider	Contract with service provider

Key Performance Area	Outcomes	Outputs	Strategic Objective	Strategies	Key Performance Indicator	Revised Annual Target	Review Period	War get	Budget	Review Period	Baseline	Annual Target and Progress	Achievement	Annual Expenditure	Reasons for Variation	Mitigation Measure	Portfolio Evidence	2021/22 Performance	File Verification No:	Continued Disclosure	
													Actual								
Basic Service Delivery and Infrastructure Development and Environment	Improves access to basic services to enable effective management and efficient local government	To provision of waste collection and disposal services in urban and peri-urban areas	Provision of waste management services to collect illegal dumping and removal of illegal dumping within municipal clusters and towns	Number of illegal dumping complaints led on illegal dumping and removal of illegal dumping within municipal clusters and towns	Percentage report of illegal dumping complaints led on illegal dumping and removal of illegal dumping within municipal clusters and towns	R1 040 000.00	R1 400 000.00	100% who reported illegal dumping	100% of illegal dumping removed	Not achieved	R1 280 000.00	Management of illegal dumping	Municipality Reports	Quarterly Reports	04 Q3	Continued	2021/22 Performance	File Verification No:	Continued Disclosure		

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Target	Annual Target	Revenue	War get	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement of Achieved	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio Evidence	2021/22 Performance	File Number	Continued Disclosure		
													Actual Performance	Target										
mm ent syst em	rural areas (all clusters within the municipal jurisdiction).	annu m (mate fe & math abath a cluster, i, zebbed iela, cluster, mphab hile cluster, mphab hile cluster and Lebow akgom o cluster ) per annum	munic al clus ters (ma fefe & mat hab atha cius ter, zeb edie la clus ter, mph able cluste r and Lebo wakg omo cluste r	icip al elas t, zebed iela, elas t, mphab hile cluster and Lebow akgom o cluster )	e & abath a cluster, r, zebed iela, elas t, mphab hile cluster and Lebow akgom o cluster )	due to break down of municipal yellow fleet.	uction for period of 36 months for removal of illegal dumping within the municipal clusters (01 March 2023)																	

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review and Budget	Marshall Budget	Revenue Budget	Baseline Budget	2022/2023 Annual Target and Progress		Achieved/Near Achieved	Annual Expenditure Variance	Mitigation Measures	Portfolio Performance	File Reference No.	Continued Discouraged
											Annual Target	Actual Performance						
Basic Services	Improves accessibility to public services	To ensure that of the public road safety	Enforcement of traffic laws and promotion of public road safety	Number of reports issued by enforcement agencies	05 Condu	R00	R00	0	Conduct 05 operations on law enforcement of By-Laws and National Road Traffic Act conducted per annum	Achieved	R00	None	None	Quarterly reports and attendance register for operations conducted	04/04	Continued		
Delivery and Infrastructure	Ensures basic services on the road.	Ensuring compliance with traffic laws and promotion of enforcement of public road safety	Number of enforcement reports issued by enforcement agencies	05 Conduct 05 operations on law enforcement of By-Laws and National Road Traffic Act conducted per annum	who enfor	municipal	0	Conduct 05 operations on law enforcement of By-Laws and National Road Traffic Act conducted per annum	Achieved	R00	None	None	Quarterly reports and attendance register for operations conducted	04/04	Continued			
Development and Efficiency	Develops and efficient local government system	Ensuring compliance with traffic laws and promotion of enforcement of public road safety	Number of enforcement reports issued by enforcement agencies	05 Conduct 05 operations on law enforcement of By-Laws and National Road Traffic Act conducted per annum	which enfor	municipal	0	Conduct 05 operations on law enforcement of By-Laws and National Road Traffic Act conducted per annum	Achieved	R00	None	None	Quarterly reports and attendance register for operations conducted	04/04	Continued			

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review Rate	Warfare Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement of Targets	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/2022 Performance	File Number	Continued Verification
											Actual Performance	Actual Performance								
Delivery of Infrastructure and Equipment	Delivery of basic services to the public on the road.	To ensure safe driving conditions for drivers and vehicles.	Provide basic services to the public on the road.	Number of licensing services provided.	n/a	04	04	04	04	04	Achieved	04	None	None	Quarterly reports	04 licensing service reports	Completed	Continued	File number	Discussions held
Local Government System	Efficient local government system	To ensure effective delivery of basic services to the public on the road.	Basic services provided.	Number of licensing services provided.	n/a	04	04	04	04	04	Achieved	04	None	None	Quarterly reports	04 licensing service reports	Completed	Continued	File number	Discussions held

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review Rate	Budged	Revenue Budget	Baseline	2022/2023 Annual Target and Progress		Achievement of Achieve	Annual Reassessments for Variance	Mitigation of Risks	Portfolio of Evidence	2021/22 Performance	File Number	Continued Verification	
											Annual Target	Actual Performance								
Basic Services	Responsible, accountable, transparent, accessible, and effective.	Improves access to basic services.	To ensure free basic services to indigent households.	Provision of registration of indigent persons.	Numb er of indigent persons registered.	n/a	01	01	01	Achieved	000	None	None	0	Copy of approved indigent register compilation and approval by Council resolution.	Co-ordinated	Continued	2021/22 Performance	File Number	Continued Verification
Delivery and Infrastruc-	Delivery and Infrastruc-	ture effective and efficient local government system.	Improves access to basic services.	To ensure free basic services to indigent households.	Number of indigent persons registered.	n/a	01	01	01	Achieved	000	None	None	0	Copy of approved indigent register compilation and approval by Council resolution.	Co-ordinated	Continued	2021/22 Performance	File Number	Continued Verification
Devlopment	Development	Improves access to basic services.	To ensure free basic services to indigent households.	Provision of registration of indigent persons.	Numb er of indigent persons registered.	n/a	01	01	01	Achieved	000	None	None	0	Copy of approved indigent register compilation and approval by Council resolution.	Co-ordinated	Continued	2021/22 Performance	File Number	Continued Verification
Basic Services	Responsible, accountable, transparent, accessible, and effective.	Improves access to basic services.	To promote social cohesion and cultural nation building.	Coordination of sports and arts report.	Number of quart sport, arts and culture activities.	04	04	04	04	Achieved	000	None	None	04	sports, arts and culture activities.	Co-ordinated	Continued	2021/22 Performance	File Number	Continued Verification
Delivery and Infrastruc-	Delivery and Infrastruc-	ture effective and efficient	Improves access to basic services.	To promote social cohesion and cultural nation building.	Number of quart sport, arts and culture activities.	04	04	04	04	Achieved	000	None	None	04	sports, arts and culture activities.	Co-ordinated	Continued	2021/22 Performance	File Number	Continued Verification
Devlopment	Development	Improves access to basic services.	To promote social cohesion and cultural nation building.	Coordination of sports and arts activities.	Number of sport, arts and culture activities.	04	04	04	04	Achieved	000	None	None	04	sports, arts and culture activities.	Co-ordinated	Continued	2021/22 Performance	File Number	Continued Verification

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicators	Revised Annual Targets	Achieved/Not Achieved	Annual Expenditure	Mitigation of Risks	2022/2023 Annual Target and Progress		File Number	Continued Discouragement No.	
										Baseline	Actual Performance			
Basic Service Delivery and Infrastructure Development and Improvement	Entitlements and government system	Local government system	Enhanced local government system	Strategic activities coordinated per annum	Number of activities coordinated per annum	Completed environmental audit report on compliance inspection	Who conducted annual environmental audit	R00	04	04	04	Achieved	R00	None
	Improvement in accessibility, accountability, service delivery and effectiveness	To ensure access to basic services	Promotion of environmental enforcement	Number of quarterly environmental enforcement reports on environmental compliance inspections	Completed environmental audit report on compliance inspection	Completed environmental audit report on compliance inspection	Completed environmental audit report on compliance inspection	R00	04	04	04	Not Achieved	R00	None
	Efficiency and protection of local government system	Entitlements and protection of local government system	Legislations and compliance	Number of legislative actions completed	Completed environmental audit report on compliance inspection	04	04	04	Not Achieved	08	Conducted			
			Compliance and conduct	Number of annual environmental audit reports	Completed environmental audit report on compliance inspection	04	04	04	Not Achieved	08	Conducted			
			Annual environmental audit reports	Annual environmental audit reports	Completed environmental audit report on compliance inspection	04	04	04	Not Achieved	08	Conducted			
			Quarterly inspections	Quarterly inspections	Completed environmental audit report on compliance inspection	04	04	04	Not Achieved	08	Conducted			

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicators	Revised Annual Target	Revised Budget	Revised Baseline	2022/2023 Annual Target and Progress	Achieved/Not Achieved	Annual Expenditure Variance	Reasons for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 File No:	Continued Verification	Completed/Discontinued
Basic Services	Improvement in access to basic services.	To promote and enforce environmental legislation and protection of the environment.	Numer of Environment and Municipal Council	n/a	01 Environme ntal Management Element plan review ed and approved by Council by June 2023	0 enviro nment manag ement plan review ed and approved by Council by June 2023	000 0	n/a	who le mun icipality	R00 R00	Not achieved	R00	The plan could not be reviewed due to lack of capacity within the unit for development and tourism and environment and tourism assistance to the municipality with the review of the plan in the next financial year 2023/2024 financial year.	n/a	Continued	Completed	

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review Period	Warrenget	Budgeted Budget	Revenue Received	Baseline and Progress	Achievement of NodExpenditure	Annual Variance	Reasons for Variance	Mitigation Measures	Portfolio of Evidence	File Number	Continued/Discontinued	
															Target	Actual	Performance		
Basic Service Delivery and Infrastructure Development	Provide access to basic services and effective protection and enforcement	To ensure and maintain compliance and legislation	Promote and develop parks and open spaces	Number of parks and quartile report	06 park sites and early report	06 who are municipality	R00	R00	0	06 parks and open space	0 parks and open space	Not achieved	R00	No vacant positions to be filled	All vacant positions to be filled due to shortage of personnel	0 parks and open spaces maintained	Completed	2021/22 Performance	File No:
Local Government System	Provide annual reports	Improving access to environmental information	Promote and develop parks and open spaces	Number of parks and open spaces per annum	Lebo wakomo towns per annum	Lebowakomo townships (Zone A, B, F, P, R and S) per annum	Lebowakomo tow nship	Lebowakomo tow nship	Lebowakomo tow nship	Lebowakomo tow nship	Lebowakomo tow nship	Lebowakomo tow nship	Quarterly reports	Coordinated	Continued	2021/22 /Variation	File No:	Continued/Discontinued	

Key Performance Area	Output Category	Strategic Objectives	Key Performance Indicator	Revised Annual Target	Review Rate	War	Build	Rev	Base	2022/2023 Annual Target and Progress		Achievement at Next Review	Annual Expenditure for Variance	Mitigation Measure	Portfolio Performance	File Number	Continued Discouragement
										Annual Target	Actual Performance						
Good governance and public participation	Responsible municipal accountabilities and effectiveness	Improving internal audit findings	Providing Morit n/a Percentage of internal audit findings	n/a	0%	100% of internal audit findings	n/a	R00	R00	90% achievement	R00	20% outstanding finding	The appointment of service providers	Quarterly Progress Report	n/a	Continued	
																m12	nued

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategic Pillars	Key Performance Indicator	Revised Annual Target	Review Period	War get	Budgeted	Revenue	Baseline	2022/2023 Annual Target and Progress	Achievement d/N	Annual Reactions for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File / Verification No:	Continued/Discontinued
												Annual Target	Actual Performance	Achievement	Report	Comments	No:	Notes	
Good governance and public participation	Responsible, transparent, accountable, effective, and efficient	Improving municipal financial responsiveness	Providing monitoring of AGS A findings and addressing per annum	Strategic Objectives	Administrative capability	95% address annual findings and address per annum	1st Quarter	addressed	addressed	n/a	Site, illegal dumping and cleaning of municipal cemetery due to the delay in the appointment of service providers.	appointment of staff to be finalized before end of 1st quarter in the next financial year	There were no findings applicable for community services.	Progress report	n/a	Comments 13	Co ncluded		

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Review and Target	Warped Budget	Revenue Budget	Baseline	2022/2023 Annual Target and Progress	Achievement of NDI	Annual Expenditure Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File / Verification No.	Continued/Discontinued
												Annual Target	Actual Performance	Achievement	Report	Score	Comments		
Good governance and public participation	Local government system	Capacity	n/a	Annual performance	n/a	n/a	0%	0%	100% n/a	100% n/a	100% n/a	100% n/a	100% n/a	100% n/a	100% n/a	100% n/a	100% n/a	100% n/a	
Good governance and public participation	Responsible, effective and efficient administration	Provision of municipal financial resources	n/a	Monitoring of risk mitigation per annum	n/a	Percentage of risks mitigated per annum	100%	100%	38.46%	Not achieved	R00	The outstanding risks will be budgeted in the next financial year after the approval of Budget	Year	The risks to be mitigated in the next financial year after the approval of Budget	n/a	Progress report	n/a	Committed	
Good governance and public participation	Responsible, effective and efficient administration	Implementation of the municipal financial resources	n/a	Monitoring of risk mitigation per annum	n/a	Percentage of risks mitigated per annum	100%	100%	38.46%	Not achieved	R00	The outstanding risks will be budgeted in the next financial year after the approval of Budget	n/a	The risks to be mitigated in the next financial year after the approval of Budget	n/a	Progress report	n/a	Committed	
Good governance and public participation	Responsible, accountable and transparent financial management	Implementation of the municipal financial resources	n/a	Monitoring of risk mitigation per annum	n/a	Percentage of risks mitigated per annum	100%	100%	38.46%	Not achieved	R00	The outstanding risks will be budgeted in the next financial year after the approval of Budget	n/a	The risks to be mitigated in the next financial year after the approval of Budget	n/a	Progress report	n/a	Committed	

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Review and Update	Warrior Budget	Revenue Generated	Baseline	2022/2023 Annual Target and Progress	Achievement of NDI	Annual Reassessments for Variance	Mitigation of Evidence	Portfolio of Performance	2021/22 Performance Verification	Continued Discouragement Note	
participation	effective and efficient local government system	and administrative capability	of mSC OA	Simple implementation per annum	Alpha phases implemented per annum	implemented per annum	implementation per annum	n/a	n/a	R00	R00	0%	100% of budget spent per annum	84.13 % of budget spent per annum	Not achieved	R00	Delay in the appointment of service providers	Municipality expenditure report
Municipal financial viability and management	Responsible municipal accountable, transparent and effective administration and oversight	Improving administrative capability and accountability	Providing of departmental budget spending per annum	Monitoring of budget spending per annum	Percentage of budget spent per annum	n/a	100 % of budget spent per annum	n/a	n/a	R00	R00	0%	100% of budget spent per annum	84.13 % of budget spent per annum	Not achieved	R00	Delay in the appointment of service providers	Municipality expenditure report
Local government system	Local government system	Local government system	Local government system	Local government system	Local government system	Local government system	Local government system	Local government system	Local government system	Local government system	Local government system	Local government system	Local government system	Local government system	Local government system	Local government system	Local government system	Local government system

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Revenue and Budget	Warren and Baseline	Achieved/Near Achieved	Annual Performance Indicator	Annual Performance Indicator	Annual Performance Indicator	Annual Performance Indicator	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Continued/Discontinued
Municipal financial viability and management	Responsible administration and accountability	To improve revenue collection and financial sustainability	Expanding municipal base and financial stability	n/a	% of Revenue collected as per approved rate	n/a	100% of Revenue collected as per approved rate	R00	R00	100% of Revenue collected as per approved rate	46.81 % of Revenue collected as per approved rate	Not achieved	R00	The amount budgeted for revenue collection was over-projected during the budgeting process	Quarterly Progress Report	n/a	Continued	
Local government efficiency and effectiveness	Revenue collection, expenditure and reporting capability	Enhanced revenue collection, expenditure and reporting capability	Strategic planning, collection, expenditure and reporting capability	Budget end of June 2023	Revenue enhancement and reporting capability	d	Revenue enhancement and reporting capability	d	d	Revenue enhancement and reporting capability	enhancement was over-projected during the budgeting process	Achieved	d	Actual performance was achieved.	Annual Performance Indicator	Actual Performance	Actual Baseline	Actual Mitigation Measure

Key Performance Area	Outcomes	Objectives	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Achieved	Budgeted	Revenue	Baseline	2022/2023 Annual Target and Progress		Mitigation Measures	Portfolio Performance	2021/22 Performance	File Number	Continued/Discontinued	
											Annual Target	Actual Performance						
Municipal financial viability and management	Responsible municipal accounting and financial reporting	Improving procurement processes and administrative efficiency	Providing monitoring services	Monitoring of specific SCM actions	Number of specific reports submitted	n/a	n/a	02023	02023	0000	0000	02 of specifications reports submitted to SCM unit for procurement of service providers by June 2023	Achieved	RO0	None	Specific action reports	n/a	Continued
Local government system	Entitlements and government services	Improving procurement systems	Monitoring of procurement processes	Monitoring of specific SCM actions	Number of specific reports submitted	n/a	n/a	02023	02023	0000	0000	02 of specifications reports submitted to SCM unit for procurement of service providers by June 2023	Achieved	RO0	None	Specific action reports	n/a	Continued

Key Performance Area	Our Core	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Revenue and Margin Target	Margin Budget	Budgeted Revenue	Revenue Baseline and Progress	Achievement Level of Actual Performance	Annual Performance Target	Actual Performance	Achievement Level of Actual Performance	Reasons for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File / Verification No.	Continued/Discontinued
Municipal financial viability and management	Responsiveness, accountability, financial management and efficiency	To provide and assure a stable and effective administration and oversight services to local government and Council internal controls	Prevention and elimination of unauthorized horizons, irregularities and waste, and excessive and wasteful expenses and waseful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	n/a	Nil/Zero amount of unauthorized horizon d, irregularities and waste, and excessive and wasteful expenses and waseful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	n/a	Nil/Zero amo unt of unauthorized horizon d, irregularities and waste, and excessive and wasteful expenses and waseful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	0	Nil/Zero amount of unauthorized horizons, irregularities and waste, and excessive and wasteful expenses and waseful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	n/a	n/a	There was no amount of unauthorized horizon d, irregularities and waste, and excessive and wasteful expenses and waseful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	n/a	Unauthorised, irregular, fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	n/a	Complaints received	File / Verification No.	Continued/Discontinued		
Local government and waste systems	Management and fulfillment of expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	Irregularities and waste, and excessive and wasteful expenses and waseful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	Irregularities and waste, and excessive and wasteful expenses and waseful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	202	3	202	0	0	0	Nil/Zero amount of unauthorized horizons, irregularities and waste, and excessive and wasteful expenses and waseful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	n/a	n/a	There was no amount of unauthorized horizon d, irregularities and waste, and excessive and wasteful expenses and waseful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	n/a	Unauthorised, irregular, fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	n/a	Complaints received	File / Verification No.	Continued/Discontinued	

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Achieved Performance	Annual Target	Actual Performance	2022/2023 Annual Target and Progress		Mitigation Level of Non-Performance	Portfolio of Evidence	2021/22 Performance	File Number	Continued/Discontinued	
										Revenue and Budget	Warrenburg						
Local Economic Development	Responsible, accountable, transparent, effective, and efficient Local Economic Development	Implementation of Local Economic Development programs and job creation	Promote local economic unity and growth through community development and job creation	Coordinate implementation of Local Economic Development programs and job creation	Number of Local Economic Development reports submitted	Completed Local Economic Development reports	04 Locally	R00	R00	04 Local referents	0 Local referents	Not achieved	R00	Local reference committee	CoGT and attendance register	04 quarterly reports on CWP job	Pledged 0.01 continued
Local Government Services	Support Local Government Services	Programs	Programs	Programs	Number of Local Government Services	Completed Local Government Services	04 Local Government Services	R00	R00	0 Local referents	0 Local referents	Not achieved	R00	Local reference committee	CoGT and attendance register	04 quarterly reports on CWP job	Pledged 0.01 continued
Community Works Program	Support Community Works Program	Programs	Programs	Programs	Number of Community Works Program meetings held	Completed Community Works Program meetings	04 Community Works Program meetings	R00	R00	0 Local referents	0 Local referents	Not achieved	R00	Local reference committee	CoGT and attendance register	04 quarterly reports on CWP job	Pledged 0.01 continued

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategic Pillars	Key Performance Indicators	Revised Annual Target	Revised Annual Target	Market	Budgeted	Revenue	Baseline	2022/2023 Annual Target and Progress	Achievement Level	Annual Reassessments for Strategic Pillars	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File / Verification No:	Continued Discontinuation	
												Annual Target	Actual Performance	Achievement Level	Revised Strategic Pillar	Actual Performance	Revised Strategic Pillar	Actual Performance	Revised Strategic Pillar	Actual Performance
Local Economic Development	Responsible Communitie, and effective and efficient Local	Implementation of local economic development programs and job creation	governance system	Strategic Pillar A: Job Creation and Economic Growth; Strategic Pillar B: Local Governance and Social Inclusion	Programmatic KPIs (CWP) (e.g., job creation, facility creation, per annum); Strategic KPIs (e.g., annual revenue, annual profit margin)	e (CWP) (e.g., job creation, facility creation, per annum); Strategic KPIs (e.g., annual revenue, annual profit margin)	e (CWP) (e.g., job creation, facility creation, per annum); Strategic KPIs (e.g., annual revenue, annual profit margin)	mm unit	mm	mm	mm	facilitated per annum	the appointed services provided on the facilitation of LRC meetings which ended on the 31 September 2022	the municipality on the facilitation of LRC meetings which ended on the 31 September 2022	Reports n/a	n/a	Pledged 02	Continued		
					Numerical values	n/a	05	existing SMM Es	R00	R00	0	05 existing SMM Es	Not Achieved	R00	Lack of capacity within the LED unit to provide training to be provided to all LED Official s in the next financial year	Formal training to be provided to all LED Official s in the next financial year	Reports n/a	n/a	Pledged 02	Continued

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Revenue and Budget	Warren and Budget	Basis and Budget	2022/2023 Annual Target and Progress		Achievement of Targets	Annual Expenditure Variance	Mitigation of Risks	Portfolio Performance	2021/22 File Number	Continued Verification	
										Annual Target	Actual Performance							
Local Economic Development	Investment in government systems	Support provided	Job creation program	Implementation of a new system	Number of newly established businesses	n/a	05 June 2023	June 2023	June 2023	0	0	Not achieved	R00	Lack of capacity	Formal training provided to be provided to all LED Official unit to provide newly established SMMEs with financial support	Reports n/a	Pledged 03	Continued
Local Government	Support for job creation programs	Implementation of a new system	Job creation program	Implementation of a new system	Number of newly established businesses	n/a	05 June 2023	June 2023	June 2023	0	0	Not achieved	R00	Ability to be provided	Training provided to all LED Official unit to provide newly established SMMEs with financial support	Reports n/a	Pledged 03	Continued
Local Government	Support for job creation programs	Implementation of a new system	Job creation program	Implementation of a new system	Number of newly established businesses	n/a	05 June 2023	June 2023	June 2023	0	0	Not achieved	R00	Ability to be provided	Training provided to all LED Official unit to provide newly established SMMEs with financial support	Reports n/a	Pledged 03	Continued
Local Government	Support for job creation programs	Implementation of a new system	Job creation program	Implementation of a new system	Number of newly established businesses	n/a	05 June 2023	June 2023	June 2023	0	0	Not achieved	R00	Ability to be provided	Training provided to all LED Official unit to provide newly established SMMEs with financial support	Reports n/a	Pledged 03	Continued

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Review Period	Warrenburg Budget	Revenue Baseline	2022/2023		Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Reference No:	Continued Discouragement		
										Annual Target	Actual Achieve										
Local Economic Development	Responsiveness, accountability, and transparency in economic development programs.	Implementation of a new community engagement strategy.	Promotion of local business growth and tourism.	Coordination of SMM ES information sharing.	Numb n/a	01 SMM	n/a	who le mun icip ality	R00	R00	0	01 SMM	n/a	Achieved	R00	None	None	Reports	n/a	PI# 04	Continued
Local Government	Efficiency and effectiveness in public services.	Support for job creation and retention.	Implementation of a new job creation program.	Strengthening of local tourism development.	Information sharing sessions.	Sharing information sessions.	n/a	sharin g sessi on provi ed per annum	n/a	n/a	0	SMM	01 SMM	achieve d	informatio n sharin g sessi on provi ed per annum	None	None	None	None	None	
Local Economic Development	Accountability and transparency in economic development programs.	Implementation of a new community engagement strategy.	Promotion of local business growth and tourism.	Coordination of SMM ES information sharing.	Numb n/a	01 local touris m	n/a	who le mun icip ality	R00	R00	0	01 local touris m	n/a	Achieved	R00	None	None	Reports	n/a	PI# 05	Continued
Local Economic Development	Accountability and transparency in economic development programs.	Implementation of a new community engagement strategy.	Promotion of local business growth and tourism.	Coordination of SMM ES information sharing.	Numb n/a	01 local touris m	n/a	who le mun icip ality	R00	R00	0	01 local touris m	n/a	Achieved	R00	None	None	Reports	n/a	PI# 05	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Pillars	Key Performance Indicators	Revised Annual Targets	Review and Target	Warrior Budget	Revenue	Baseline	2022/2023 Annual Target and Progress	Achievement Level	Annual Expenditure	Mitigation of Risk	Portfolio of Performance	File Number	Continued/Discontinued
											Annual Target	Actual Performance	Variance	Measure	Performance	Verification	
Local Economic Development	Local government support system	Job creation and retention programs	Business creation and growth	Sustainable development	Number of local tourists	n/a	01 June 2023	n/a	who led by	R00	0	01 June 2023	n/a	Achieved	R00	None	Reports n/a
Local Government	Local government support system	Job creation and retention programs	Business creation and growth	Sustainable development	Number of local tourists	n/a	01 June 2023	n/a	who led by	R00	0	01 June 2023	n/a	Pledged	None	None	Planned
Local Government	Local government support system	Job creation and retention programs	Business creation and growth	Sustainable development	Number of local tourists	n/a	01 June 2023	n/a	who led by	R00	0	01 June 2023	n/a	Pledged	None	None	Planned
Local Government	Local government support system	Job creation and retention programs	Business creation and growth	Sustainable development	Number of local tourists	n/a	01 June 2023	n/a	who led by	R00	0	01 June 2023	n/a	Pledged	None	None	Planned

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Review and Rating	Warrior Budget	Budgeted Revenue	Baseline Revenue	2022/2023 Annual Target and Progress	Achievement Level	Annual Reassessments	Mitigation of Risks	Portfolio Performance	File Number	Continued/Discontinued			
													Actual Performance	Target	Actual Performance	Target	Actual Performance	Target			
Local Economic Development	Responsible, accountable, transparent, and effective implementation of community development programs.	Implementation of community development programs.	Promote economic growth and job creation.	Coordinate and facilitate business summits.	Numb er of land summits held by second quarter	n/a	01 land summit held by second quarter	n/a	who le mun icipality	R00	R00	0	01 land summit held by second quarter	n/a	Not achiev ed	R00	Office of the mayor requested postponed until end of the summit due to going engagement with the traditional authorities on land matter	The summit to be held in the next financial year	Report is n/a	Pled ged 07	Continued
Local Government System	Efficient and effective local government system.	Implementation of local government system.	Job creation and economic development.	Coordinate and facilitate business summits.	Number of business summits held by second quarter	n/a	01 business summits held by second quarter	n/a	whole municipality	R00	R00	0	01 business summits held by second quarter	n/a	Not achiev ed	R00	The conference to be held in the next financial year	The conference held in the next financial year	Report is n/a	Pled ged 08	Continued
Local Economic Development	Responsible, accountable, transparent, and effective implementation of community development programs.	Implementation of community development programs.	Promote economic growth and job creation.	Coordinate and facilitate business summits.	Numb er of investment or conference held by	n/a	01 investment or conference held by	n/a	whole municipality	R00	R00	0	01 investment or conference held by	n/a	Not achiev ed	R00	The investment or conference held in the next financial year	The conference held in the next financial year	Report is n/a	Pled ged 08	Continued

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicator	Revised Annual Target	Revenue and Targets	Margin	Budget	Revenue Budget	Baseline	2022/2023 Annual Target and Progress	Achievement	Annual Reassessments for Variance	Mitigation of Risk	Portfolio of Evidence	2021/22 Performance	File Number	Continued Discouragement	
													Actual Performance	Actual Level	Achievement	Expenditure	Environment	Vertical	Horizontal	
Local Economic Development	Investment and job creation	Handwritten notes and job creation	Third quarter	Third quarter	Number of registrations	020	20 registered businesses	Who	R00	R00	0	Not registered business	Waitlist for Limpopo	Follow-ups to be done	Report	n/a	Pledged 09	Continued	File number	Discouraged
Local Government	Job creation and system support	Job creation and program management	Third quarter	Third quarter	Number of registrations	020	20 registered businesses	Where	R00	R00	0	Not registered business	Waiting for Limpopo	Follow-ups to be done	Report	n/a	Pledged 09	Continued	File number	Discouraged
Local Economic Development	Investment and job creation	Handwritten notes and job creation	Third quarter	Third quarter	Number of registrations	020	20 registered businesses	Who	R00	R00	0	Not registered business	Waitlist for Limpopo	Follow-ups to be done	Report	n/a	Pledged 09	Continued	File number	Discouraged
Local Government	Job creation and system support	Job creation and program management	Third quarter	Third quarter	Number of registrations	020	20 registered businesses	Where	R00	R00	0	Not registered business	Waiting for Limpopo	Follow-ups to be done	Report	n/a	Pledged 09	Continued	File number	Discouraged

Key Performance Area	Outcomes	Output	Strategic Objectives	Key Performance Indicator	Revised Annual Target	Review and Target	War	Build	Review	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Yet	Annual Expenditure	Reasons for Variation	Mitigation of Evidence	Portfolio Performance	2021/22 Verification	Continued Disclosure
											Annual Target	Actual Performance							
Local Economic Development	System	System	Strategies	Strategic Objectives	n/a	n/a	n/a	n/a	n/a	n/a	2022/2023 Annual Target and Progress	Actual Performance	Achieved/Not Yet	Annual Expenditure	Reasons for Variation	Mitigation of Evidence	Portfolio Performance	2021/22 Verification	Continued Disclosure
Local Economic Development	Responsibility	Implementation	Coordination	Number of LED clusters	04	04	04	04	04	04	2022/2023 Annual Target and Progress	Actual Performance	Achieved/Not Yet	Annual Expenditure	Reasons for Variation	Mitigation of Evidence	Portfolio Performance	2021/22 Verification	Continued Disclosure
Local Economic Development	Accountability	Community	Participation	Businesses involved	n/a	n/a	n/a	n/a	n/a	n/a	2022/2023 Annual Target and Progress	Actual Performance	Achieved/Not Yet	Annual Expenditure	Reasons for Variation	Mitigation of Evidence	Portfolio Performance	2021/22 Verification	Continued Disclosure
Local Economic Development	Effectiveness	Workforce	Economic	Job creation	n/a	n/a	n/a	n/a	n/a	n/a	2022/2023 Annual Target and Progress	Actual Performance	Achieved/Not Yet	Annual Expenditure	Reasons for Variation	Mitigation of Evidence	Portfolio Performance	2021/22 Verification	Continued Disclosure
Local Economic Development	Efficiency and Effectiveness	Cooperation	Growth	Job creation	n/a	n/a	n/a	n/a	n/a	n/a	2022/2023 Annual Target and Progress	Actual Performance	Achieved/Not Yet	Annual Expenditure	Reasons for Variation	Mitigation of Evidence	Portfolio Performance	2021/22 Verification	Continued Disclosure
Local Economic Development	Support System	Support	Handover	Job creation	n/a	n/a	n/a	n/a	n/a	n/a	2022/2023 Annual Target and Progress	Actual Performance	Achieved/Not Yet	Annual Expenditure	Reasons for Variation	Mitigation of Evidence	Portfolio Performance	2021/22 Verification	Continued Disclosure
Local Economic Development	Government Support	Job creation	Job creation	Job creation	n/a	n/a	n/a	n/a	n/a	n/a	2022/2023 Annual Target and Progress	Actual Performance	Achieved/Not Yet	Annual Expenditure	Reasons for Variation	Mitigation of Evidence	Portfolio Performance	2021/22 Verification	Continued Disclosure

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Review Rate	War	Budget	Review Rate	Baseline	2022/2023	Achievement	Annual Reassessments	Mitigation Measures	Portfolio of Evidence	2021/2022 Performance	File / Verification No:
													Annual Target	Actual Performance	Target Variation	Expenditure Variance	Plan 12	Continued	
Local Economic Development	Responsible, accountable, transparent, effective and efficient Local government	Implementation of LED signage sharing, community work programs and job creation systems	Promote local business and tourism development	Coordinate implementation of LED signage sharing, economic growth and job creation programs	Numb n/a	01 R00	01 R00	01 R00	01 who le mun icipal held per annu m	01 LED forum munic ipal held per annu m	01 LED forum munic ipal held per annum	01 Achieved	R00	None	None	Reports	n/a	Pled 11	Continued
Local Economic Development	Responsible, accountable, transparent, effective and efficient Local government	Implementation of LED signage sharing, community work programs and job creation systems	Promote local business and tourism development	Coordinate implementation of LED signage sharing, economic growth and job creation programs	Numb n/a	01 Lebo wakg omo centr al busin ess distric	01 Lebo wakg omo centr al busin ess distric	01 Lebo wakg omo centr al busin ess district	01 who le mun icipal held per annu m	01 Lebo wakg omo centr al busin ess district	01 Lebo wakg omo centr al busin ess district	Not Achieved	R00	Item was submitted to Council	The item will be served in the next Council meeting on the 10th May	Copy of plan and resolution	n/a	Planned	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review and Target	War get	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress	Achievement	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio Performance	File No.	Continued Discontinuation
													Annual Target	Actual Performance	Achievement	Actual Performance	File No.	Continued	
Efficient Local Government System	Relative contribution towards opening and job creation on programs and relocation and restoration plan approved by council by June 2023	district (CBD) hawkers (CBD)	district (CBD) hawkers (CBD)	district (CBD) hawkers (CBD)	district (CBD) hawkers (CBD)	district (CBD) hawkers (CBD)	district (CBD) hawkers (CBD)	district (CBD) hawkers (CBD)	district (CBD) hawkers (CBD)	district (CBD) hawkers (CBD)	district (CBD) hawkers (CBD)	district (CBD) hawkers (CBD)	2023 for approval of Hawkers (CBD) plan	3/2024 financial year	a) (2024 financial year)				
Spatial Rationing	Action guide, monitor and editor compliance of human effects	Number of inspections on prevention of illegal	Four reports from inspectors on prevention of illegal	Four inspections on prevention of illegal	03 Not Achieved	R00	04	Four inspections on prevention of illegal	R00	Shortage of personnel within the Town Planning	All funded vacant positions to be filled in the	Quarterly Reports	04 reports on illegal land invasion	Pied 13	Continued				

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Review and Target	War get	Build bud get	Review Baseline	Annual Target and Progress	Achievement of Targets	Annual Expenditure	Reasons for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number/Verifiability	Continued/Discontinued
												Actual Performance							
Spatial Ration ale	Responsible supportive and unta	Action to monitor and formalizatio	To guide, monitor and formalize survey and	Amenities of proper ties survey	Numb	n/a	20000 le mun icipalit	R00 who muni	R00 0km	2000 proper ties survey ed by	0 Not achieved	R00	Delay s in the appoi ntmen	Tender re-advertised and survey	Reports of street surveye d	31km Ple d 14	Continued		

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Review and Update Target	Warrented Budget	Revised Baseline	2022/2023 Annual Target and Progress	Achievement of Actual Expenditure	Annual Revisions for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File / Verificatin No:	Continued Discontinuation
											Annual Target	Actual Performance	Revised Actual Performance	Reported Inspections	Planned Inspections		
Spatial Rationalisation	Responsible, supportive, active	Action Guide, monitor, regulate	To Monitor Number of buildings being inspected	Human resources	Contractor of existing buildings	by June 2023	by June 2023	Land Survey due to tender non-responsiveness	ortho-be appointed by end of first quarter of the next financial year.	The Supply chain management to conduct briefings sessions on specification document.	The shortage of staff	The vacant position for	91	Reported inspections	Planned 15	Continued	Discontinued

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Revenue and Budget	Revenue and Budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Near Achieved Evidence	Annual Performance Indicator	Annual Actual Performance	Annual Performance Indicator	Annual Actual Performance	Mitigation of Risk	Portfolio of Evidence	2021/22 Performance	File Reference No:	Continued/Discontinued	
										Annual Target	Actual Performance											
Spatial Rationale	Responsibleive, supportive and human effective	Action plan or and contr ol	To guide, monitor or regulate and contr ol	Numb er of Building Contr ol Policy devel oped and	01 who le mun icip ality	n/a 0	01 Buildin g Control Policy devel oped and	0 Not Ach ieved	R00	Lack of capaci ty within the town planning	The building regulations and Council resolutions to be reviewed with	Copy of building approval policy developed and Council resolution	0 building d 16	Ple ase	Confir med	Continued	Discon tinued	File Reference No:	2022/22 Performance	File / Verifica tion No:	Continued/Discontinued	

Key Performance Area	Output Category	Strategic Objectives	Key Performance Indicator	Revised Annual Target	Review and Target	War	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File / Verification No.	Continued Disclosure
										Annual Target	Actual Performance								
Spatial Rationale	Settlement and Infrastructure	Local Government System	Planning and Land Use Management	Approved by Council by June 2023	Approved by Council by June 2023	and approved by Council by June 2023	Approved	Unit for development of building policy.	The inclusion of the procedure manual in the next financial year	Achieved	Actual Performance	None	None	Copy of Valuation Roll	01 General Valuation Roll compiled and certified	022 Performance	/ Verification No:	Continued Disclosure	
Spatial Rationale	Responsibility and Accountability	Human Settlement and Spatial Management	Action Guide, Real Estate Properity and Management	Numer of suppliers and municiplity	n/a	01 who is involved in the valuation of land and buildings	R2 000.00	R00	01 supplementary information	Achieved 6 999.90	None	None	Copy of Valuation Roll	01 General Valuation Roll compiled and certified	Pending	Continued	File / Verification No:	Continued Disclosure	

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Reviewed Annual Target	Warren Budget	Revenue	Baseline	2022/2023	Achievement Level d/N	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio Performance	File Number	Continued/Discontinued										
											Annual Target	Actual Performance	Actual Achieve	Indicator	Target	Budget	Revenue	Baseline	File Number									
Spatial Rationale	Entitlements Locality governance ment system	outcomes Local use ment within the municipality	Municipality and certified per annum	certified ed par annu m	certified ed par annu	0 per annum	0	n/a	n/a	n/a	2022/2023 Annual Target	Actual Performance	Actual Achieve	Indicator	Target	Budget	Revenue	Baseline	File Number									
Spatial Rationale	Responsiveness, accountability, humane and transparent efficiency and outcomes	Action To guide, monitor or propose and prote ct human rights and contrac tual settle ment and outco mes	Provision of newly acquired lands of portions on propos es of farm voors ities of farm regist ered in munic ipality name to	Numb er of newly acquir ed prop erty manag ement for the munic ipality name	200 17 302 726. 22	01 R1 302 726. 22	R00 0	01 portion (portio n 25) of farm voorsch ied transfe red to munic ipality by CoGH HSTA	0 portion of farm transfe red to munic ipality by CoGH HSTA	Not achieve d	R00 by CoGH STA to respo nd on requie st submit ted by Munic ipality for be done during	Delay up with the depart ment of CoGH STA for the transfe red to portion 25 to be done during	Follow up with the depart ment of CoGH STA for the transfe red to portion 25 to be done during	Deed of transfer document	n/a	Planned 18	Continued	File No:	2022/2023 Annual Target	Actual Performance	Actual Achieve	Indicator	Target	Budget	Revenue	Baseline	File Number	Continued/ Discontinued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review and Target	War get	Budget	Review and Budget	Baseline	2022/2023 Annual Target and Progress	Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio Performance	File / Verification Number	Continued Discontinuation
													Actual	Target	Actual	Target			
Governance and system development	management and development of the municipality	by end of June 2023	municipality by end of June 2023	by end of June 2023	STA by end of June 2023	STA by end of June 2023	sferred to municipality by CoG HSTA	portion of the farm Voorspoed.	the 1 <sup>st</sup> quarter of the next financial year	the 1 <sup>st</sup> quarter of the next financial year	the 1 <sup>st</sup> quarter of the next financial year	the 1 <sup>st</sup> quarter of the next financial year	portion of the farm Voorspoed.	the 1 <sup>st</sup> quarter of the next financial year	the 1 <sup>st</sup> quarter of the next financial year	the 1 <sup>st</sup> quarter of the next financial year	the 1 <sup>st</sup> quarter of the next financial year	the 1 <sup>st</sup> quarter of the next financial year	the 1 <sup>st</sup> quarter of the next financial year
Municipal institutions and development	Improvement of municipal accounting and financial management and administrative support efficiency	To provide a strategic review and integrated management and development approach by Council by Jun e 2023	Provision of IDPs to who will be involved in the municipality	Numb er of IDPs reviewed and approved by Council	01 Compiled IDP quality	n/a	R2 079 930. 60	R2 254 931. 00	01 Compiled IDP approved by Council	01 Compiled IDP approved by Council	Achieved .14.	R1 824 4497	None	None	Copy of reviewed and Council resolution	01 Compiled IDP approved	Pledged 19 May 2023	Continued	

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Review Period	War get	Build	Review Period	Baseline	2022/2023 Annual Target and Progress	Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation of Evidence	Portfolio Performance	File Number	Continued Discouragement	
													Actual	Achievement Level	Actual Performance	Actual Performance	Actual Performance	Actual Performance	File Number	Continued Discouragement
Ent local gove min ent syst em	Improve municipal financial accountabilit and effectiveness	To provide administrative services to the Municipality	Planning and development of 31 May 2023	Approval by the Municipal Council	n/a	01 May 2023	n/a	n/a	ROO	ROO	01	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget.	Actual	ROO	None	None	Signed SDBIP approved and signed	01 SDBIP approved and signed	Pile 20	Continued
Ent local gove min ent syst em	Improve municipal financial accountabilit and effectiveness	To provide administrative services to the Municipality	Approval by the Municipal Council	Approval by the Mayor within 28 days after approval of IDP and Budget.	n/a	01 May 2023	n/a	n/a	ROO	ROO	01	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget.	Actual	ROO	None	None	Signed SDBIP approved and signed	01 SDBIP approved and signed	Pile 20	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review and Target	Material Budget	Revenue Budget	Baseline	2022/2023 Annual Target and Progress	Achievement Level	Annual Expenditure	Reason for Variation	Mitigation Measures	Portfolio Performance	File Number	Continued/Discontinued	
												Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	
Municipal institutional development and transport infrastructure	Responsible municipal financial management and effective administration and efficiency in local government	Improvement of municipal financial management and capacity to support the Municipality system	To provide effective and efficient local government services to the Municipality	Provision of SDBI P review and revised and approved by Council by end of February 2023.	n/a	01 SDBI P review and revised and approved by Council by end of February 2023.	n/a	who R00	R00	01	01 SDBIP review and approved by Council by end of February 2023.	01 SDBI P review and revised and approved by Council by end of February 2023.	n/a	None	None	Signed SDBIP	01 SDBIP reviewed and approved by Council	Pledged 21	Continued
Municipal institutional development and transport infrastructure	Responsible municipal financial management and effective administration and efficiency in local government	Improvement of municipal financial management and capacity to support the Municipality system	To provide effective and efficient local government services to the Municipality	Provision of Annual Performance Report and Annual Performance Report compiled and submitted to Auditor General by 31 August 2022	n/a	01 Annual Performance Report and Annual Performance Report compiled and submitted to Auditor General by 31 August 2022	n/a	who R00	R00	01	01 Annual Performance Report and Annual Performance Report compiled and submitted to Auditor General by 31 August 2022	01 Annual Performance Report and Annual Performance Report compiled and submitted to Auditor General by 31 August 2022	n/a	None	None	Copy of Draft Annual Performance Report	01 Annual Performance Report compiled and submitted	Pledged 22	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Review and Rating	Warrior Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File No:	Continued/Discontinued
											Annual Target	Actual Performance								
Ent system						August 2022	by 31 August 2022													
Responsible municipal accountable and effective administrative and strategic management and support to the government	Improvement of municipal financial management and governance	To provide annual reports prepared and approved by January 2023	Provision of Annual Reports prepared and approved by January 2023	n/a	01 n/a who R00 R00 01	01 n/a who R00 R00 01	Annual Report prepared and approved by January 2023	Achieved	R00	None	None	Copy of Annual Report and Council Resolution	01	Pledged	Approved and signed	Copy of Annual Report prepared and approved	022	Performance	File No:	Continued/Discontinued
Municipal institutional development and transformation	Minimising administrative inefficiencies and improving local government	Minimising administrative inefficiencies and improving local government	Minimising administrative inefficiencies and improving local government	n/a	31 January 2023	31 January 2023	31 January 2023	n/a	R00	None	None	Copy of Draft Quarterly Performance Report	04	Pledged	Completed	Copy of Draft Quarterly Performance Report	04	Planning	File No:	Continued/Discontinued
Municipal institutional development and transformation	Improving provision of performance and effectiveness	To provide quarterly performance reports	Provision of Quarterly Performance Reports	n/a	04 n/a who R00 R00 04	04 n/a who R00 R00 04	Quarterly Performance Report	Achieved	R00	None	None	Copy of Draft Quarterly Performance Report	04	Pledged	Completed	Copy of Draft Quarterly Performance Report	04	Planning	File No:	Continued/Discontinued

Key Performance Area	Outcomes	Output	Strategic Objectives	Key Performance Indicators	Revised Annual Target	Review and Target	War get	Budg et	Revise d bud get	Baseline	Annual Target and Progress	Achieve ment of Indicators	Annual Reas ons for Variance	Mitigation Measure	Portfolio of Evidence	2021/22 Performance	File / Verified Documentation No.	Continued Disclosure	
												Actual Level	Target Performance	Actual Level	Target Performance	Actual Level	Target Performance	Actual Level	
Financial Management System	Good governance and public participation	Responsible local government system	Improving Municipal Accountability	Monitoring and audit findings	n/a	Percentage of internal audit findings	n/a	800	800	0%	100% of internal audit findings	93% internal audit findings	Not achieved	R00	Shortage of staff with the department next financial year	All vacant positions to be filled next financial year	Quarterly Progress Report	n/a	Planned 25
																		Continued	

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Review and Target	Warburg budget	Budgeted	Revenue	Baseline	2022/2023 Annual Target and Progress		Mitigation of Risk or Evidence	Portfolio Performance	File No:	Continued Discouragement	
												Annual Target	Actual Performance					
Good governance and public participation	Responsible municipal accountable, effective and efficient local government	Improvement of AGS processes	Providing monitoring of AGS findings	Monitoring of AGS findings	Perceived percentage of AGS findings addressed per annum	n/a	n/a	100%	100% of AGSA findings addressed per annum	100% of AGSA findings addressed per annum	n/a	0%	Achieved	R00	None	Progress report n/a	Pledged 26	Continued
Good governance and public participation	Responsible municipal accountable, effective and efficient administration	Providing monitoring of risk responses	Monitoring of risk responses	Percentage of risks mitigated per annum	100% of risks mitigated per annum	n/a	n/a	R00	R00	R00	n/a	0%	Not Achieved	R00	Risks identified were not mitigated per annum	All funded vacant positions to be filled with competent personnel	Pledged 27	Continued

Key Performance Area	Outcome	Output Category	Strategic Objectives	Strategic Initiatives	Key Periodic Performance Indicator	Revised Annual Target	Revenue and Budget	Warrenburg Baseline	2022/2023 Annual Target and Progress	Achievement of N/A	Annual Expenditure Variance	Reasons for Variance	Mitigation Measures	Portfolio Evidence	2021/2022 Performance	File Number	Continued Discontinuation	
										Actual	Actual Performance	Actual Achievement	Actual Evidence	Actual Performance	Actual Progress			
Municipal financial viability and management	Local government system	Capacity			n/a	n/a	R00	R00	0%	100% of budget	65.34 % of budget spent per annum	Not achieved	R00	Delayed appointment of service providers	Municipality expenditure report	Quarterly financial statements	Planned 28	Continued
Municipal financial viability and management	Local government system	Provision of services	Monitoring and reporting	Performance of departments	n/a	Percentage of budget spent per annum	n/a	R00	100%	100% of budget spent per annum	65.34 % of budget spent per annum	Not achieved	R00	Delayed appointment of service providers	Municipality expenditure report	Quarterly financial statements	Planned 28	Continued
Municipal financial viability and management	Local government system	Financial accountability and effectiveness	Administrative and operational efficiency	Administrative and operational efficiency	n/a	Budget	n/a	R00	0%	100% of budget	65.34 % of budget spent per annum	Not achieved	R00	Delayed appointment of service providers	Municipality expenditure report	Quarterly financial statements	Planned 28	Continued
Municipal financial viability and management	Local government system	Financial accountability and effectiveness	Administrative and operational efficiency	Administrative and operational efficiency	n/a	Revenue collection	n/a	R00	100%	73.65 % of Revenue collected	Not achieved	R00	The amount budgeted for revenue collection was	The quantity of progress reports submitted	Quarterly financial statements	n/a	Planned 29	Continued
Municipal financial viability and management	Local government system	Financial accountability and effectiveness	Administrative and operational efficiency	Administrative and operational efficiency	n/a	Revenue collection	n/a	R00	0	100% of Revenue collected	73.65 % of Revenue collected	Not achieved	R00	The amount budgeted for revenue collection was	The quantity of progress reports submitted	n/a	Planned 29	Continued

Key Performance Area	Outcome	Output	Strategic Objective	Strategic Pillars	Key Performance Indicator	Revised Annual Target	Review and Update	Warrior Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Mitigation of Risk	Portfolio of Evidence	2023/24 Performance	File Number	Continued Discontinuation No:
											Annual Target	Actual Performance					
Financial Management and Effectiveness	Entitlement local government system	Revenue collection, expenditure and reporting capability	Enhanced collection strategy and approval Budget end of June 2023	Appropriated revenue enhancement and strategic planning	Enhanced collection strategy and approval Budget end of June 2023	Appropriated revenue enhancement and strategic planning	Over-projected during the budgeting process	In to consideration the previous year revenue collection	None	None	Annual Target	Actual Performance	Achievement of Adequate Expenditure	Annual Performance Review	2023/24 Performance	File Number	Continued Discontinuation No:
Municipal Finance	Responsible municipal accountabilities and effectiveness	Providing of SCM financial responses and administrative	Monitoring n/a	Number of specific allocation reports submitted	01 specific allocation reports submitted to SCM unit for procurement	01 specific allocation report submitted	Achieved	R00	None	None	None	None	Specific action report	n/a	Prepared	Continued	

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Review Rate	Water Audit	Budgeted Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement Index	Annual Actual Performance	Reasonable Expenditure Variance	Mitigation Evidence	Portfolio Performance	2022 Verification Number	File Number	Continued Disclosure
												Annual Target	Actual Performance								
Municipal Financial Viability and Management	Ensure local government systems are capable and effective.	To SCM unit for procurement of services providers by June 2023.	Revised Annual Target	To SCM unit for procurement of services providers by June 2023.	of service providers by June 2023.	n/a	n/a	n/a	n/a	n/a	n/a	Nil/Zero amount of unauthorized horizons.	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Local Government Efficiency and Effectiveness	Improve municipal financial management and administrative effectiveness to enhance local government systems and	To provision and assurance elimination of unauthorised and irregular practices and inefficiencies.	Revised Annual Target	To R00 R00 0	Nil/Zero amount of unauthorized horizons.	n/a	n/a	R00	n/a	n/a	n/a	Irregular, fruitless and wasteful expenditure report.	n/a	n/a	n/a	n/a	n/a	n/a	Pledged 31 Dec	Continued	

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategies	Key Performance Indicators	Revised Annual Target	Achieved	Annual Baseline	2022/2023 Annual Target and Progress	Actual Level of Achievement	Annual Performance Indicator	Actual Performance Level	Reason for Variation	Mitigation Measure	Portfolio of Evidence	2021/22 Performance	File Reference No.	Continued Discussion
Syst em	Coun cil on internal contr ols, risk mana gement and gover nance	Com munity waste expen diture	ful expen diture incur ed due to non-compl iance to the munici pality's SCM regulat ions per annum	ess and was useful exp enditure incu red due to non-compl iance to the munici pality's SCM regulat ions per annum	d due to non-compl iance to the munici pality's SCM regulat ions per annum	Annual Target	Actual	Baseline	2022/2023 Annual Target and Progress	Actual	Actual	Reason for Variation	Mitigation Measure	Portfolio of Evidence	2021/22 Performance	File Reference No.	Continued Discussion	
SCM regul ations per annu m	SC reg ulati ons per ann um	com plia nce to the mun icipal ity's SC M reg ulati ons per ann um	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Key Performance Area	Outcomes	Output	Strategic Objectives	Key Performance Indicator	Revised Annual Target	Review Period	War get	Budget	Revenue Baseline	Mitigation Measures	Portfolio of Evidence	2021/2022 Performance	File No.	Contingency Discretion
Municipal institutions development and transformation	Responsible municipal accountable and effective administration and service delivery	Improvement in municipal financial and ICT management systems	To provide integrated management of integrated electricity and electronic waste management systems	Implementation of integrated management of integrated electricity and electronic waste management systems	n/a	80% implementation of integration tested	n/a	80%	80% implementation of integration tested	78% implementation of integration tested	Not achieved	R00	The appointment of services provider is busy with the finalization of the financial year reports	Corporation continued
Local government system	Municipality (EMSS) compliance system	Completion of the EMSS compliance system by June 2023	Completion of the EMSS compliance system by June 2023	Completion of the EMSS compliance system by June 2023	n/a	80%	n/a	80%	80% implementation of integration tested	78% implementation of integration tested	Not achieved	R00	The appointment of services provider is busy with the finalization of the financial year reports	Corporation continued

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicator	Revised Annual Target	Achieved	Baseline	2022/2023 Annual Target and Progress		Mitigation of Evidence	Portfolio Performance	2021/22 File Verification No:	Continued/Discontinued						
									Annual Target	Actual Performance										
Municipal Institute Development	Responsible Municipality	Improvement	To provide advice on legal issues, and effective administrative and financial management, and to enhance local government capability	To perceive municipal legal support, and draft and interpret regulations, and contracts, and legislative actions, and ensure compliance	Perceived through the delivery of all contracts, and developed and signed off within 14 days of receiving acceptance letters	n/a	100% of all contracts, and developed and signed off within 14 days of receiving acceptance letters	n/a	whole municipality	R00	R00	72%	100% of all contracts, and developed and signed off within 14 days of receiving acceptance letters	Not Achieved	R00	Shortage of personnel within the Legal Services Unit for development and signing off contracts, and acceptance letters, and signed off within 14 days of receiving acceptance letters	Municipal Manager to develop and sign off contracts, and acceptance letters, and signed off within 14 days of receiving acceptance letters	100% of all contracts, and developed and signed off within 14 days of receiving acceptance letters	Contracted	Continued
Municipal Institute Development	Responsible Municipality	To provide advice on legal issues, and financial management, and to enhance local government capability	To perceive municipal legal support, and handle cases within	To perceive municipal legal support, and handle cases within	Perceived through the delivery of all cases handled within 14 days	n/a	100% of cases handled within	n/a	whole municipality	R00	R00	%	100% of cases handled within	Achieved	R00	None	None	100% of cases handled within	Contracted	Continued
Litigation Register																				

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Target	Annual Target	Review Period	Warrenburg	Budgeted	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement Level	Annual Expenditure	Reasons for Variance	Mitigation Measures	Portfolio Performance	File Verification Number	Continued Disciplinary Action		
													Actual	Target									
and transformation	effective and efficient local government system	and administrative capability	the municipality	draft and interpret regulations of receipts from institutions and ensure legal compliance	within 14 days of receipt of instructions.	14 days of receipt of instructions.																	
Municipal institutional development and transformation	Responsible municipal accountable, transparent and effective administration	To provide advice on by-laws, legal support to the draft and proposed by-laws and by-laws	Number of By-Laws and Council by-laws	Review of 05 By-Laws and proposed by-laws and approved by-council by June 2023	n/a	n/a	n/a	n/a	who were not revised and approved by council by June 2023	ROO	ROO	0	Review w of 05 By-Laws and proposed by-laws and approved by council by June 2023	0 By-Laws review wed and approved	Not Achieved	ROO	The by-laws were not reviewed in the next financial year	All By-Laws to be reviewed in the next financial year	0 By-Laws reviewed and approved	Council resolution and copies of reviewed by-laws	Corporation No. 04	Continued	

Key Performance Area	Output Category	Strategic Objective	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Review Period	Warrenburg	Budgeted	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measure	Portfolio of Evidence	2021/22 Performance	File Number	Continued Disclosure	
											Actual Performance	Target									
Municipal Institutions Development and Transformation	governments	and legislation	and legislative actions and ensure effective legal compliance	June 2023																	
	Responsible municipal accountability and financial management	To effectively comply with the Employment Equity Act	Ensure number of employees and employment equity plan reviewed and approved by January 2023	Number of employees	01	01	Employment Equity plan review and approval by January 2023	01	Employment Equity plan review and approval by January 2023	01	Achieved	00	None	None	Approved online submission of employment equity plan review and approval by January 2023	01 Employee Equity plan review and approval by January 2025	Corroborated	Continued	2022/23 Performance	File No.	Continued Disclosure
	and efficiency and effectiveness and administrative and regulatory capacity	and retain competent human resources	and approved by local councils																		
	Local government systems	Capital and sound labour	for Labour																		

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Review and Progress	Warrior Budget	Budget Reserve	Baseline	2022/2023 Annual Target and Progress		Achievement Index	Annual Actual Performance	Performance Index	Mitigation of Risk Evidence	Portfolio Performance	File Reference No.	Continued Discontinuation	
											Annual Target	Actual Performance								
Municipal institutional development and transformation	Responsible	Improvement	To effectively and efficiently manage financial resources, and recruit and retain employees from the community.	Ensure placement of positions filled by employees from the community.	Percentage of positions filled by employees from the community.	n/a	97%	n/a	who were municipally employed	R00	R00	8%	97% of positions filled by employees from the community.	Not achieved	R00	All vacant positions were advertised during the 1st quarter of the next financial year.	Copy of appointment letters	100% positions filled	Corporate 06	Continued
Local government system	Responsible	Improvement	To effectively and efficiently manage human capital and sound labour relations	Ensure placement of positions filled by employees from the community.	Percentage of positions filled by employees from the community.	n/a	97%	n/a	who were municipally employed	R00	R00	8%	97% of positions filled by employees from the community.	Not achieved	R00	All vacant positions were filled during the 1st quarter of the next financial year.	Copy of appointment letters	100% positions filled	Corporate 06	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Policies	Key Performance Indicator	Review Period	Annual Target	Review Period	Warrenty Target	Budgeted	Revenue	Baseline	2022/2023 Annual Target and Progress		Achieved/N/A	Annual Actual Performance	Reactions for Variance	Mitigation Measure	Portfolio of Evidence	2022/22 Performance	File / Verification No.	Continued Discouragement	
													Annual Target	Actual Performance									
Municipal institutional development and transformation	Responsiveness	Improvement	To effectively align and efficiently manage the internal structures of the organization	Ensuring alignment of the internal structures of the organization	n/a	01	Organizational structure review	n/a	01	ROO	ROO	01	Organizational structure review	Achieved	ROO	None	None	Approved	01 Organizational structure and Council resolution	Corporation and reviewed and approved	Corporation 07	Continued	Controlled
Municipal government system	Efficiency and accountability	Implementation	To effectively recruit and retain competent personnel	Recruitment and retention of competent personnel	n/a	01	Organizational structure review	n/a	01	ROO	ROO	01	Organizational structure review	Achieved	ROO	None	None	Approved	01 Organizational structure and Council resolution	Corporation and reviewed and approved	Corporation 07	Continued	Controlled
Municipal institutions development and transformation	Responsible and transparent	Improvement	To effectively manage the municipal operations	Capacity building	Numb	01	Workplace skills development plan	n/a	01	ROO	ROO	01	Workplace skills development plan	Achieved	ROO	None	None	Workplace skills plan and proof of submission to LGSETA	01 Workplace skills Development Plan	Corporation 08	Continued	Controlled	

Key Performance Area	Outcomes	Output	Strategic Objectives	Key Performance Indicator	Revised Annual Target	Review and Target	Warren Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement d/N	Annual Expenditure	Reasons for Variation	Mitigation Measure	Portfolio of Evidence	2021/22 Performance	File / Verification No:	Continued/Discontinued								
										Annual Target	Actual Performance																
Municipal institutional development and transformation	Responsible governance, accountable and transparent financial management, and effective administration	Improving the municipal budget and spending efficiency, and recruitment and retainment of capable and competent local government	Administrative and operational efficiency, and sound labour relations	Administer and retain local government	Plan and retain population (MSD P) and submit to LGSE TA by June 2023	Plan developed and submitted to LGSE TA by June 2023	Developed and submitted to LGSE TA.	ROO	ROO	98%	100% of the budget spent on training of employees and councillors (32 employees)	Not achieved	ROO	The appointed service providers submitted a report to draft Council for consideration to amend the scope of work didn't cover all training needs	Budget report of the spent on training of employees and councillors	100% of the budget spent on training of employees and councillors	Report provided to Council for amendment of the scope of work didn't cover all training needs	2022/2223	Annual Target and Progress	Achievement d/N	Annual Expenditure	Reasons for Variation	Mitigation Measure	Portfolio of Evidence	2021/22 Performance	File / Verification No:	Continued/Discontinued
Municipal institutional development and transformation	Responsible governance, accountable and transparent financial management, and effective administration	Improving the municipal budget and spending efficiency, and recruitment and retainment of capable and competent local government	Administrative and operational efficiency, and sound labour relations	Administer and retain local government	Plan and retain population (MSD P) and submit to LGSE TA by June 2023	Plan developed and submitted to LGSE TA by June 2023	Developed and submitted to LGSE TA.	ROO	ROO	98%	100% of the budget spent on training of employees and councillors (32 employees)	Not achieved	ROO	The appointed service providers submitted a report to draft Council for consideration to amend the scope of work didn't cover all training needs	Budget report of the spent on training of employees and councillors	100% of the budget spent on training of employees and councillors	Report provided to Council for amendment of the scope of work didn't cover all training needs	2022/2223	Annual Target and Progress	Achievement d/N	Annual Expenditure	Reasons for Variation	Mitigation Measure	Portfolio of Evidence	2021/22 Performance	File / Verification No:	Continued/Discontinued

Key Performance Area	Output Category	Strategic Objective	Strategic Initiatives	Key Performance Indicator	Revised Target	Annualised Target	Revenue	Margin	Budget	Revenue	Margin	Budget	Revenue	Margin	Budget	2022/2023 Annual Targets and Progress		Achievement of Actual	Annual Performance	Reasons for Variation	Mitigation Measure	Portfolio Evidence	2021/22 Performance	File Number	Controlled/ Verified Documentation		
																Actual	Target										
Municipal institutional development and transformation ratio.	Responsible	To effectively and efficiently manage municipal financial resources and recruit and retain administrative staff and local government entities.	Capital and sound labour relations.	Number of OHS awareness campaigns conducted.	n/a	04 June 2023	who will be municipality	R15 667 8,10	R00	04 June 2023	04 OHS awareness campaigns conducted.	OHS awareness campaigns conducted by June 2023	Achieved	R00	None	None	04 OHS awareness campaigns conducted.	Corporated	Contingency Plan	Attendance registers	022023	File Verification	Controlled/ Verified Documentation				
Local government systems.	Capital and sound labour relations.																										

Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Revenue	War	Build	Revenue	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Continued/Discontinued
											Achieved	Target	Actual	Performance	Indicator					
Municipal institutional development and transformation	Responsiveness and accountability	Improvement of municipal financial management and coordination	To effectively and efficiently implement and coordinate the recruitment and retention of the employee of the month and administer compensation and benefit packages	Implementation of the Employee of the Month program	Perceived implementation of the Employee of the Month program	n/a	n/a	n/a	100%	100%	0% implementation of the Employee of the Month program	Not achieved	R00	Two employees were referred from Wellness Officer who was during month of June 2023	Still waiting for reports from Wellness Officer who was referred to assist with the wellness	100% implementation of the Employee of the Month program	Cor p 11	Continued		
Municipal institutional development and transformation	Efficiency and effectiveness	Implementation of the Employee of the Month program	Implementation of the Employee of the Month program	Implementation of the Employee of the Month program	Implementation of the Employee of the Month program	n/a	n/a	n/a	100%	100%	0% implementation of the Employee of the Month program	Not achieved	R00	Two employees were referred from Wellness Officer who was during month of June 2023	Still waiting for reports from Wellness Officer who was during month of June 2023	100% implementation of the Employee of the Month program	Cor p 11	Continued		
Municipal institutional development and transformation	Sound system and relations	Implementation of the Employee of the Month program	Implementation of the Employee of the Month program	Implementation of the Employee of the Month program	Implementation of the Employee of the Month program	n/a	n/a	n/a	04	04	04	Achieved	R00	None	None	01 employee	Cor p 12	Continued		
Municipal institutional development and transformation	Effectiveness and efficiency	Implementation of the Employee of the Month program	Implementation of the Employee of the Month program	Implementation of the Employee of the Month program	Implementation of the Employee of the Month program	n/a	n/a	n/a	04	04	04	Achieved	R00	None	None	01 employee	Cor p 12	Continued		

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review and Update	Warrenburg Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio Performance	File No:	Continued Disclosure	
											Actual	Target								
transformational	five and efficient local government system	admin istrative capability	land retain comp etency	Employee retention	Empl oyee conduction	ies conducted by June 2023	conducted by June 2023	conducted by June 2023	conducted by June 2023	conducted by June 2023	100%	n/a	who le mun icipality	R00	R00	100% of all referred cases attended	Achieved	R00	None	None
Municipal institutional development and transformation	Responsible, accountable, transparent and effective administration	Impro ve munic ipal financ ial effec tive and effici ent local gove rnment	To effectively manage and efficiently employ employees and attend to the requirements of the work force	Percentage of referrals made of general cases referred	Referrals made cases attended	100% of all general cases attended	100%	n/a	Referrals made cases attended	90 days	90 days	100% of all general cases attended	Corr esp 13	Continued	Reports	Disclosed				

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Review and Update	War get	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achieved d/N	Annual Expenditure	Reasons for variance	Mitigation Measures	Portfolio Performance	File / Verification No.	Continued Discontinuation
												Annual Target	Actual Performance							
Municipal Institutions	Ent system	Land sound labour ratio	Amen (within 90 days)																	
	Responsiveness	Improvement	To prevent theft, loss of property and harm.	Provide sound security services to all municipalities and report to SAPS within 48 hours.	Percentage of cases investigated and reported to SAPS within 48 hours.	n/a	n/a	100% of cases investigated and reported to SAPS within 48 hours.	100%	100% of cases investigated and reported to SAPS.	100% of cases investigated and reported to SAPS.	100% of cases investigated and reported to SAPS.	Actual R00	None	None	Case numbers on reported cases and investigation reports.	100% of cases investigated and reported to SAPS.	Completed p 14	Continued	
Municipal Institutions	Responsible accountability	To prevent theft, local government employees	Provide sound security reports	Numb n/a	12 security reports	who le mun	R00	R00	12 security reports	Achieved R00	None	None	Reports 12 security reports	Cor p 15	Cor p 15	Continued				

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Achieved Target	Revenue	War	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement of Nodified Targets	Annual Actual Performance	Annual Actual Performance	Mitigation of Risk Evidence	Portfolio Performance	2022/23 Verification	Continued Disclosure	
													Actual Performance									
Development and Transformation Ratio	Unitary and effective and efficient local government	Financial and physical harm.	Losses and physical harm.	Losses and physical harm.	Report submitted by June 2023	\$ completed by June 2023.	Initial compilation by June 2023.	ROO	ROO	01	01	Not achieved due to wrong/incomplete specification.	ROO	Delay due to wrong/incomplete specification.	0	Satellite e-office fitted with surveillance cameras has been submitted to Specific Committee	Corporation 16	Continued	File No:	Portfolio Performance	2022/23 Verification	Continued Disclosure
Municipal Development and Transformation Ratio	Transparent and effective and efficient local government system	Financial and physical harm.	Losses and physical harm.	Report submitted by June 2023	Report submitted by June 2023.	Initial compilation by June 2023.	ROO	ROO	01	01	Satellite e-office fitted with surveillance cameras has been submitted to Specific Committee	ROO	Delay due to wrong/incomplete specification.	0	Satellite e-office fitted with surveillance cameras has been submitted to Specific Committee	Corporation 16	Continued	File No:	Portfolio Performance	2022/23 Verification	Continued Disclosure	
Local Government System	Transparent and effective and efficient local government system	Financial and physical harm.	Losses and physical harm.	Report submitted by June 2023	Report submitted by June 2023.	Initial compilation by June 2023.	ROO	ROO	01	01	Satellite e-office fitted with surveillance cameras has been submitted to Specific Committee	ROO	Delay due to wrong/incomplete specification.	0	Satellite e-office fitted with surveillance cameras has been submitted to Specific Committee	Corporation 16	Continued	File No:	Portfolio Performance	2022/23 Verification	Continued Disclosure	

Key Performance Area	Outcome	Output	Strategic Objectives	Key Performance Indicator	Revised Annual Target	Review and Target	War	Budget	Revenue	2022/2023 Annual Target and Progress		Achieved/N/A	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File / Verification	Continued/Discontinued
										Actual	Performance								
Municipal institutional development and prevention and transformatio	Ent system	Employees	employees	Responsible	To provide munici	Provide muni	Perceived n/a	100% of requir	n/a who R400.	R00	54 %	100% of require	R899	None	None	Report	100% of require	Corr p 17	Continued
				ve, accountable	ipal auxili	lity trans	of requir	ed fleet	ie mun 00.			100% of require	308.				d fleet mainten		
				and effective	suppor	port and emplo	ed fleet	fleet maint	ance			100% of require					ance attend		
				and efficient	and admin	servic	ies to all and	enanc	ed			100% of require					ed to attend		
				local government	ability	ment	and design	ed	ed			100% of require					ed to attend		
				governm	s	councils	ated to on	ded to	to			100% of require					ed to attend		
				ent syst	em	llors	a quart	(servi	ce)			100% of require					ed to attend		
							early basis	ce and	ce)			100% of require					ed to attend		
								repair s ) on	and repair			100% of require					ed to attend		
								a quart	repair s ) on			100% of require					ed to attend		
								early basis	early basis			100% of require					ed to attend		
Municipal institutional	Responsiveness	Improvement	Provision	Percentage	n/a	100% of filed	n/a who le mun	R00	R00	15 %	100% of filed	Not achieved	R00	Referencing	Awareness	Report	0% of filed	Corr p 18	Continued
				sustainable	and imple	filed	able correc							should be	on campaign	on correspo	corresp ondenc		

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Revised Baseline	2022/2023 Annual Target and Progress	Achieved/Not Achieved	Annual Actual Performance	Annual Actual Performance	Reassessments for Variance	Mitigation Measures	Portfolio of Evidence	2021/2022 Performance	File Number	Contingency Discretion	
										Target	Target	Actual	Target	Actual	Target	Actual		
development and transformation	unparalleled effectiveness and efficiency of local government	financial management records and sound governance	correlation of services received in the registry with reference numbers	correspondences received in the registry with reference numbers within 7 days	spondencies received in the registry with reference numbers within 7 days	spondencies received in the registry with reference numbers within 7 days	spondencies received in the registry with reference numbers within 7 days	spondencies received in the registry with reference numbers within 7 days	preceded by awareness campaign	placed and municipal authority is further receiving support from SALG, A and Provincial archive	preceded by awareness campaign	placed and municipal authority is further receiving support from SALG, A and Provincial archive	preceded by awareness campaign	placed and municipal authority is further receiving support from SALG, A and Provincial archive	preceded by awareness campaign	placed and municipal authority is further receiving support from SALG, A and Provincial archive	2021/2022 Performance	File Number
Municipal institutions development and transformation	responsible, accountable, transparent and effective administration	improved provision of municipal financial resources	Number of PAIA reports compiled and submitted to HRC per annum	01 PAIA report compiled and submitted to HRC	0 PAIA report compiled and submitted to HRC	0 PAIA report compiled and submitted to HRC	0 PAIA report compiled and submitted to HRC	0 PAIA report compiled and submitted to HRC	Not achieved	ROO	ROO	n/a	ROO	ROO	ROO	ROO	ROO	ROO

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Objectives	Key Performance Indicator	Revised Target	Annual Targets	Review Period	Warrior	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement of Actual	Annual Actual Performance Level	Mitigation Options for Variance	Portfolio of Evidence	2021/22 File / Verificatio	Controled/Discrepancy No.	
													Annual Target	Actual Performance Level							
Good governance and public participation	Local government system	Capacity services	Service delivery	Human rights	Annual	n/a	n/a	July	Who leads municipal capacity	R00	R00	04	07 council meetings held per annum	13 council meetings held per annum	Achieved	R00	03 special meetings were held during the financial year	Attendance registers and minutes	07 council meetings	Corresp20	Controlled
				Commissioners	Annual	n/a	n/a	July	Who leads municipal capacity	R00	R00	04	07 council meetings held per annum	13 council meetings held per annum	Achieved	R00	03 special meetings were held during the financial year	Attendance registers and minutes	07 council meetings	Corresp20	Controlled
				Meetings	Annual	n/a	n/a	July	Who leads municipal capacity	R00	R00	04	07 council meetings held per annum	13 council meetings held per annum	Achieved	R00	03 special meetings were held during the financial year	Attendance registers and minutes	07 council meetings	Corresp20	Controlled
				Participation	Annual	n/a	n/a	July	Who leads municipal capacity	R00	R00	04	07 council meetings held per annum	13 council meetings held per annum	Achieved	R00	03 special meetings were held during the financial year	Attendance registers and minutes	07 council meetings	Corresp20	Controlled

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Reviewed Annual Target	War get	Budgeted Resource	Revenue Budget	Baseline	2022/2023 Annual Target and Progress		Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2022 Performance	File Number	Continued Disclosure	
													Annual Target	Actual Performance									
Good governance and public participation	Responsible governance, accountable and effective, and efficient local government system	Singular window of coordination	To encourage good governance and public participation	Coordination of Exco meetings held annually	Number of Exco meetings held per annum	n/a	12	Exco meetings held annually	08	R00	R00	Achieved	R00	None	None	Attended Exco meetings and minutes	12	Exco meetings held annually	Cor 21	Continued	36 portfolio commitments and Minutes	Cor 22	Continued
Good governance and public participation	Responsible governance, accountable and effective, and efficient local government system	To encourage good governance and public participation	Coordination of Portfolios and Committees	Number of portfolio committee meetings held per annum	n/a	36	36	portfolio committee meetings held per annum	36	R00	R00	Achieved	R00	None	None	Attendance register and Minutes	48	portfolio committee meetings held per annum	Cor 21	Continued	36 portfolio commitments and Minutes	Cor 22	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Categories	Key Performance Indicator	Revised Annual Target	Reviewed Annual Target	Waiver Requested	Budgeted Budget	Revenue Generated	Baseline	2022/2023 Annual Target and Progress		Achievement of Expected Outcome	Annual Actual Performance	Reason for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Continued Disclosure
												Annual Target	Actual Performance								
Good governance and effective participation	Local government system	Annual calendar	Institutional calendar	Institutional annual calendar	Number of reports submitted	n/a	12 reports	n/a	who led on	0 R00	R00	12 reports compiled	12 reports compiled	Achieved	R00	None	Monthly progress reports	0 reports compiled	Cor 23	Continued	
Good governance and effective participation	Local government system	Annual calendar	Institutional calendar	Institutional annual calendar	Number of reports submitted	n/a	12 reports	n/a	who led on	0 R00	R00	12 reports compiled	12 reports compiled	Achieved	R00	None	Monthly progress reports	0 reports compiled	Cor 23	Continued	

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review and Target	Warrior Budget	Revenue Budget	Baseline	2022/23 Annual Target and Progress		Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio Outcomes	2022/23 Performance	File Reference No:	Continued Discouragement
											Annual Target	Actual Performance								
Good governance and public participation	Responsible, accountable, effective and efficient local government	Single window of coordination To encourage good governance and public participation	Coordinator of ward committtee meetings as per annual calendar	Numb er of ward committtee meetings held by March 2023	n/a	01 ward committtee conference s coordinated by March 2023	n/a	000	000	0	01 ward committtee confer ences coordinated by March 2023	Achieved	000	None	None	Report and attendance register	0 ward committee conferences	Corroborated	Continued	
Good governance and public participation	Responsible, accountable, effective and efficient	Single window of coordination of good governance and public participation	To encourage good governance and public participation	Numb er of ward forum s coordinated by June 2023	n/a	03 ward forums coordinated by June 2023	n/a	000	000	0	03 ward forums coordinated by June 2023	Not achieved	000	The ward forums to be budgeted in	The ward forums were not held due to budget constraints	Report and attendance register	0 ward forums coordinated	Corroborated	Continued	

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised	Annual	Revenue	War	Budget	Revenue	Baseline	2022/2023 Annual Targets and Progress		Mitigation Measures	Portfolio of Evidence	2022/2023 Performance	File No:	Continued/Discontinued			
													Actual	Target	Actual	Target						
Good governance and public participation	Ent local government system	per annum calendar	n/a	Responsible municipal financial management and effective administration and delivery of local government system	Improving the quality of financial reporting and responsible administration and delivery of local government system	Provision of internal audit findings	Maintaining internal audit findings	Perceived percentage of internal audit findings addressed per annum	n/a	200	200	0%	100% of internal audit findings addressed per annum	2% internal audit findings addressed	n/a	Not achieved	200	Two findings were issued and not resolved due to shortage of personnel within the department	Quarterly Progress Report	n/a	Corr p.26	Continued
Good governance and public participation	Responsible municipal financial management and delivery of local government system	Monitoring percentage of AGSA findings	n/a	Perceived percentage of AGSA findings	Improving the quality of AGSA findings	Provision of AGSA findings	Perception of AGSA findings	100% of AGSA findings addressed	n/a	200	200	0%	100% of AGSA findings addressed	0% of AGSA findings addressed	Achieved	There was no finding raised by AGSA	n/a	Progress report	n/a	Corr p.27	Continued	

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Annual Target	Review Period	Warren	Budget	Review Period	Baseline	2022/2023 Annual Target and Progress		Achievement Level	Annual Expenditure	Reasons for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Verification No.	Continued Disclosure	
													Annual Target	Actual Performance									
Good governance and public participation	five and efficient local government system	adminis trative capability			addressed annually	n/a	n/a	ngs added per annum	sed per annum	on corporate service													
Good governance and public participation	Responsible, accountable, transparent and effective administration	Providing prompt responses	Monitoring risk queries	Perceived percentage of risks mitigated per annum	100% of risks mitigated per annum	n/a	n/a	0%	100% of risks mitigated per annum	0% of risks mitigated	Not achieved	R00	No risks were mitigated due to shortage of personnel to be filled with competent person within the department next financial year	All funded vacant positions to be filled with competent person within the department next financial year	n/a	Progress report	n/a	Corr p.28	Controlled				
Good governance and public participation	Improving financial management and accountability	Administrative efficiency and capability			percentage of risk queries addressed per annum	n/a	n/a	R00	R00	0%	Not achieved	R00	The appointment of new staff members to be completed by the end of the financial year	The appointment of new staff members to be completed by the end of the financial year	n/a	Progress report	n/a	Corr p.29	Controlled				
Good governance and public participation	Responsible, accountable, transparent and effective local government system	Providing prompt responses	Monitoring implementation of the MSC OA phases	Percentage of MSCO OA phases	100% of MSCO OA phases	n/a	n/a	R00	R00	0%	Not achieved	R00	The progress report for the implementation of the MSCO OA phases is yet to be submitted	The progress report for the implementation of the MSCO OA phases is yet to be submitted	n/a	Progress report	n/a	Corr p.29	Controlled				

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Revenue	War	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress	Achievement	Annual Expenditure	Reasons for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Continued Discretion	
													Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
Municipal financial viability and management	Responsible municipal accountabilities and administrative effectiveness	Improvement of financial resources and administration	Monitoring of OA and budget spending per annum	Percentage of budged spent per annum	n/a	100% of budged spent per annum	n/a	R00	R00	0%	100% of budget spend per annum	90.26 % of budged spent per annum	Not Achieved	R00	Funding vacant positions to be filled in the next financial year	All funded expenditure report	Quarterly report	n/a	Corporated	Continued	
Local government system	Local government system	Implementation of the local government system	Alpha phases implementation per annum	Implementation of the local government system	n/a	Alpha phases implemented per annum	n/a				Implementation of the local government system	Implementation of the local government system	Completed	Implementation is busy with the finalization of the outstanding modules	Completion in the next financial year	Completion of the financial year					

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Revenue	Margin	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress	Achievement of Actual	Annual Expenditure	Reasons for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number/Verifications	Continued/Discontinued
												Target	Actual	Achievement	Target	Actual	Variance	Measure	No.	
Municipal financial viability management	Responsible municipal finance, accountable and effective administration and oversight services to manage local government and County systems	Improving provision of financial resources to municipalities and consumers through transparent and efficient delivery of services to citizens and communities, and waste management systems	To prevent corruption and ensure accountability of unauthorised horizons, irregular and fruitless spending, and wasteful expenditure	Prevention and elimination of unauthorized or irregular, unauthorised, irregular and fruitless spending and wasteful expenditure	n/a	Nil/Zero	n/a	Nil/Zero	n/a	R00	R00	0	Nil/Zero	R125,0357	Not Achieved	R00	Unauthorised, irregular, fruitless and wasteful expenditure	n/a	Corrupt	Continued

Key Performance Area	Output Category	Strategic Objective	Key Performance Indicator	Revised Annual Target	Revenue	War	Budget	Revenue	Baseline	Annual Target and Progress	Achievement d/N	Annual Revisions for Variance	Mitigation Measure	Portfolio o of Evidence	2021/22 Performance	File Number/	Contingency/		
											Actual	Performance	Expenditure	Actual	Actual	Verifications	Discussions		
Municipal institutions development and transformation and local government	Responsible municipal accountabilities, and administrative capacity	Improving the quality of employment and training services provided to employees with training programmes per annum	Providing monitoring of provision of training to employees provided with training programmes per annum	n/a	n/a	Percentage of provision of training to employees provided with training programmes per annum	n/a	R00	R00	23	100% of employees provided with training programmes per annum	17% of employees provided	Not Achieved	R00	The Corporation appointed service providers to draft submission to Council for scope of amendment of work of the scope of work	Attendance registers	n/a	Corr p 32	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review and Update Target	Warrenburg Reserve Fund Budget	Revenue Baseline	Annual Target and Progress	Achievement of Actual vs. Target	Annual Performance Level	Reactions for Variation	Mitigation Measures	Portfolio of Evidence	2021/2022 Performance	File Reference No.	Continued/Discontinued
											Annual Target	Actual Performance	Achievement Level	Annual Performance Level				
Municipal financial viability and management	Responsible stewardship of municipal financial resources, ensuring fiscal stability and accountability.	To implement and monitor OA's financial management framework, including annual budget preparation, budgeting, and reporting.	Preparation and monitoring of mSC OA's annual budget, including annual budget preparation, budgeting, and reporting.	Numb er of mSC OA compliancy	n/a	01 mSC OA compliant annual budget preparation, budgeting, and reporting	n/a whole municipality	R00	R00	01 mSC OA compliant annual budget preparation, budgeting, and reporting	Achieved	R00	None	None	Approved mSCOA annual budget and council resolution	01 B+T	Continued	
Local government revenue collection, expenditure and reporting system	Revenue collection, expenditure, and reporting system.	Use budget and approved by council	by May 31, 2023	31 May 2023														

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review and Update	Warrior	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement of Actual	Annual Actual Performance	Reactions for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Verification Number	Continued Disclosure
												Annual Target	Actual Performance								
Municipal financial viability and management	Responsiveness, accountable and effective and efficient local government system	To improve municipal financial capability and capacity, and enhance and strengthen the financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of the annual budget, preparation and approval by council, and reporting capability	Numerical and OA compliance monitoring implementation adjustment budget preparation and approval by council by February 28, 2023	n/a	01 mSC OA compliancy	n/a	who	R00	R00	01	01 mSCO A compliant adjustment budget preparation and approval by council by February 28, 2023	Achieved	R00	None	None	Approved mSCO A compliant budget and Council resolution	01 mSCO A compliant adjustment budget preparation and approval by council by February 28, 2023	B+T	Contingency funded	Copy of Section 72 Report report proof of compilation
Municipal financial viability and management	Administrative and monitoring	To implement and monitor the revised financial management system	Preparation of Section 72 report	Numerical	n/a	01 Section 72 report	n/a	who	R00	R00	01	01 Section 72 report	Achieved	R00	None	None	Copy of Section 72 Report report proof of compilation	01 Section 72 report	B+T	Contingency funded	Copy of Section 72 Report report proof of compilation

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review and Target	Warped Budget	Reviewed Budget	Baseline Budget	2022/2023 Annual Target and Progress		Achieved/Nominated	Annual Expenditure	Reas ons for Variance	Mitig ation Measure	Portfolio of Evidence	2021/22 Performance	File / Verification No.	Continued/Discontinued
											Annual Target	Actual Performance								
viability and management	unstable, effective and efficient local government, revenue collection, expenditure and reporting capability	financial capability's financial planning of the annual budget	reporting implementation completed and submitted to Council and Treasury as per MFM once per annum	compliance and submitted to Council and Treasury as per MFM once per annum	compliance and submitted to Council and Treasury as per MFM once per annum	compliance and submitted to Council and Treasury as per MFM once per annum	compliance and submitted to Council and Treasury as per MFM once per annum	compliance and submitted to Council and Treasury as per MFM once per annum	compliance and submitted to Council and Treasury as per MFM once per annum	compliance and submitted to Council and Treasury as per MFM once per annum	submitted to Council and Treasury	submitted to Council and Treasury	submitted to Council and Treasury	submitted to Council and Treasury	submitted to Council and Treasury	submitted to Council and Treasury	submitted to Council and Treasury	submitted to Council and Treasury	submitted to Council and Treasury	
Municipal financial viability and manage ment	Responsible and effective financial management	Administration To improve and monitor municipal financial implementation of the financial plan	Preparation Number of GRA P compliant and AFS compliant and Annual Financial Plan	n/a	01 GRA munici pality's financial management of the financial plan	n/a who R66 0.99 3.51 00.00 R1 200 000.00	01 GRA munici pality & R1 200 000 (own fund ing)	01 GRAP compliance and AFS compilation and submission to the Treasury	01 GRA P compliant and AFS compilation and submission to the Treasury	01 Achi eve d	R1 400 8 64.33	None	None	Annual Financial Statements and proof of submission to Treasury	01 GRAP compliance and AFS compilation and submission to Treasury	B+T 04	Continued			

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Periodic Performance Indicator	Annual Target	Revised Target	Warped Budget	Budgeted Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement Level	Annual Expenditure	Reasons for Variance	Mitigation Measures	Portfolio of Evidence	2024/25 Performance	File Number	Continued Verification	Discontinuation
													Annual Target	Actual Performance									
Efficient Local Government System	Revenue collection, expenditure and reporting capability	Annual budget	State Budget (AFS) completion and submission to stakeholders as per MFM	Annual once per annum	R59 3.51 (FM G)	Submitted to stakeholders as per MFM once per annum	Stakeholders as per MFM once per annum	Submitted to stakeholders as per MFM once per annum	R59 0.99 (FM G)	Submitted to stakeholders as per MFM once per annum	COGHS TA	Baseline	2022/2023 Annual Target and Progress	Actual Performance	Reasons for Variance	Mitigation Measures	Portfolio of Evidence	2024/25 Performance	File Number	Continued Verification	Discontinuation		
Municipal Financial Management and effectiveness	Administrative efficiency and accountability	Ensuring proper valuation of municipal assets	Number of GRA compliance reports issued	01 R60 000 & R44 514 529	n/a n/a	01 R2 262 400. 00	01 GRAP compliance	01 GRA compliance	Achieved 74%	R1 1.646 49 .74	None	None	GRAP compliance	01 GRAP compliance	B+T 05	Continued							

Key Performance Area	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Annual Target	Revenue	Water	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress	Achievement Level	Annual Expenditure	Reasons for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Continued/Discontinued
												Actual	Target	Actual	Target	Actual	Target	Actual	Target
Municipal financial viability and management	Revenue collection from local government systems	Revenue collection, expenditure and disposal of municipal assets in compliance with relevant legislation	Ensuring timely adherence to annual financial statements and budgets	N/A	01 Annual Plan	n/a	who is responsible for annual budgeting	R00	R00	01 Annual Procurement Plan	Achieved	R00	None	None	Copy of approved procurement plan	01 Annual Procurement Plan	B+T 06	Continued	
			To improve accountability and financial transparency	Admirable financial management	To improve adherence to SCM Policies	Annual Plan	Procurement Plan	Plan compiled per annum	Plan compiled per annum	Plan compiled per annum	Procurement Plan	Procurement Plan	None	None	Copy of approved procurement plan	01 Annual Procurement Plan	B+T 06	Continued	
			Local government revenue collection system	Effective local government revenue collection system															

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Achieved	Baseline	2022/23 Annual Target and Progress		Actual Performance	Annual Actual Performance	Mitigation Measures Evidence	Portfolio Performance	File Reference No.	Continued Disclosure				
									Achieved/Not Met	Revised Baseline										
Municipal financial viability and management	systems	structure and reporting capability	To improve municipal financial viability and effectiveness, and ensure local government efficiency	Ensuring adherence to SCM Policy	Percentage of tenders awarded within 90 days of advertising, and revenue collection system performance and reporting capability	n/a	100%	n/a	who has been awarded within 90 days of advertising, and revenue collection system performance and reporting capability	R00	R00	45%	100% of tenders awarded within 90 days of advertising, and revenue collection system performance and reporting capability	Not Achieved	R00	None responsive bids	Advertisement letters sent of bids	77% of tenders awarded	B+T 07	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Revenue and Budget	Warrenburg Revenue and Budget	Baseline	2022/2023 Annual Target and Progress		Achieved/N/A	Annual Expenditure	Reasons for variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File / Verification No.	Continued/Discontinued	
										Annual Target	Actual Performance	Achieved	Achievement	Receivables	2022/2023 Performance	File / Verification No.				
Municipal financial viability and management.	Responsiveness and accountability, and financial efficiency and effectiveness of local government systems.	Administrative To improve municipal financial stability and capability, and effective revenue collection, expenditure dititure and reporting capability.	Adherence to service standards and MFM planning, revenue collection, and reporting capability.	Percentage of creditors paid within 30 days of submission of invoice e.	n/a	100%	n/a	who municipality	R00	R00	86%	100% of creditors paid within 30 days of submission of invoice	100% of creditors paid within 30 days of submission of invoice	Achieved	R00	None	None	Reports of creditor s paid	100% B+T 08	Continued
Municipal financial viability and management.	Responsiveness and accountability, and financial viability and capability.	Administrative To improve municipal financial stability and capability, and improved financial management.	Expenditure management and collection from services.	Percentage of revenue due collected from services.	n/a	30% of revenue due collected from services.	n/a	who municipality	R00	R00	25%	30% of revenue due collected from services.	35.86% of revenue due collected from services.	Achieved	R00	None	None	Reports of collection	31.5% B+T 09	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Revenue	War	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress	Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number/Verification Note	Continued/Discontinued
													Actual	Target	Actual	Target	Actual	Target	Actual	Target
Good governance and public participation	Efficient local government system	Revenue collection, expenditure and reporting capability	Improving revenue collection, audit function, expenditure and reporting capability	Providing monitoring and audit findings	Percentage of internal audit findings addressed per annum	n/a	n/a	n/a	n/a	0%	100%	100% of internal audit findings addressed per annum	Not achieved	RoR	The outstanding audit findings are ongoing and to be addressed during the 1st quarter of the next financial year	The quarterly progress report will be issued in the next financial year	n/a	B+T 10	Continued	
Good governance and public participation	Effective and efficient local government system																			

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Pillars	Key Performance Indicator	Revised Annual Target	Review and Target	Warped budget	Budgeted budget	Revenue baseline	2022/2023		Annual Target and Progress	Actual Expenditure	Annual Revenues for variance	Mitigation Measure	Portfolio of Evidence	2021/22 Performance	File Verification No.	Continued/Discontinuation	
											Annual Target	Actual Performance									
Good governance and public participation	Responsible municipal accountability, financial and administrative effectiveness, and effective local government system	Improvement of AGS finding, addressing annual performance annu. m.	Providing AGS findings, addressing annual performance annu. m.	Monitoring AGS findings	n/a	Percentage of AGS findings addressed per annum.	n/a	100% of AGS findings addressed per annum.	R00	R00	0%	100% of AGS findings addressed per annum.	60% of AGS findings addressed per annum.	Not achieved	R00	Shortage of staff within the department	All funded positions to be filled	Progress report	n/a	B+T 11	Continued
Good governance and public participation	Responsible municipal accountability, financial and administrative effectiveness, and effective local government system	Improvement of risk responses	Providing risk queri. es	Monitoring risk of risks mitigated per annum	n/a	Percentage of risk of risks mitigated per annum	n/a	100% of risk of risks mitigated per annum	R00	R00	0%	100% of risks mitigated per annum	Quarterly Progress report	n/a	B+T 12	Continued					

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Target	Annual Target	Review Period	Wait List Number	Budgeted	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Continued Disclosure		
													of N	Achievement Level	Actual Performance	Target Performance								
Good governance and public participation	Responsible government and effective administration	Improvement in municipal accountability and effectiveness	Providing leadership in the implementation of the mSC OA and mSC CO	Monitoring and reporting on the implementation of the mSC OA	n/a	Percentage of mSC OA phase s implemented per annum	n/a	100%	100% of mSC OA phases implemented per annum	n/a	R00	R00	0%	100% of mSC OA phases implemented per annum	n/a	Quarterly Progress Report	n/a	B+T 13	Continued					
Local government system	Responsible municipal accountability and effective administration	Improvement in the departmental budgeting and spending	Providing monitoring of departmental budgeting and spending	Monitoring percentage of budget spent per annum	n/a	100% of budget spent per annum	n/a	0%	100% of budget spent per annum	n/a	R00	R00	0%	100% of budget spent per annum	n/a	Quarterly Progress Report	n/a	B+T 14	Continued					
Municipal financial management																								

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Revenue	War	Budget	Revenue	Baseline	Achievement Level and Progress	2022/2023 Annual Target	Achievement Level	Annual Reassessments	Mitigation Portfolio	2021/22 Performance	File Number	Continued/Discontinued
													Actual	Performance	Expenditure	Evidence	Performance	File Number	Continued/Discontinued
Municipal financial viability and management	Local government system capability	Administrative processes and accountability	To improve revenue collection and financial stability	Expansion of municipal services and financial resources	% of Revenue collected as per approved rate of collection	n/a	n/a	R00	R00	0	100% of Revenue collected as per approved rate of collection	77.87 % of Revenue collected as per approved rate of collection	Not Achieved	R00	The amount budgeted for revenue collection was over-projected during the budgeting process	Quarterly progress report on revenue enhancement strategy	2022/22 Performance	File Number: 15	Continued
Budget end of June 2023	Local government system capability	Administrative processes and accountability	To improve revenue collection and financial stability	Expansion of municipal services and financial resources	% of Revenue collected as per approved rate of collection	n/a	n/a	R00	R00	0	100% of Revenue collected as per approved rate of collection	77.87 % of Revenue collected as per approved rate of collection	Not Achieved	R00	The amount budgeted for revenue collection was over-projected during the budgeting process	Quarterly progress report on revenue enhancement strategy	2022/22 Performance	File Number: 15	Continued
Budget end of June 2023	Local government system capability	Administrative processes and accountability	To improve revenue collection and financial stability	Expansion of municipal services and financial resources	% of Revenue collected as per approved rate of collection	n/a	n/a	R00	R00	0	100% of Revenue collected as per approved rate of collection	77.87 % of Revenue collected as per approved rate of collection	Not Achieved	R00	The amount budgeted for revenue collection was over-projected during the budgeting process	Quarterly progress report on revenue enhancement strategy	2022/22 Performance	File Number: 15	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Target	Annual Target	Revenue	Warranted Budget	Budgeted Budget	Baseline	2022/2023 Annual Target and Progress	Achieved	Annual Expenditure	Reasons for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File / Vertical Discontinuation No.	Continued Disclosure
													Actual	Actual Performance	Actual Achievement	Actual Contract	Actual Performance	Actual Progress	Actual Status	Actual Status
Municipal financial viability and management	Responsiveness, accountability, and effective administration	Improvement of municipal financial management and administrative efficiency	Providing monitoring services, promoting SCM procurement framework, and strategic plan	Monitoring projects in the procurement process, appointing and implementing as per approved procurement plan, appointed as per approved and implemented as per approved and implemented procurement plan by June 2023	n/a	Number of projects in the procurement process	n/a	96 projects	R00	R00	0	96 project(s) appointed and implemented as per approved and implemented procurement plan by June 2023	Not achieved	R00 responsive bids	Advertisement of tenders and implementation of appointments in the next financial year	Appointment letters and signed contracts	n/a	B+T 16	Confined	



Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Target	Annual Target	Review Period	Warrented	Budgeted	Revenue	Baseline	2022/23	Achieved/N	Annual Expenditure	Reasons for Variance	Mitigation Measures	Portfolio Performance	2021/22	File / Verification No.	Contingency Discrepancy	
													Annual Target	Actual Performance	Variance	Expenditure	Performance	Target	Actual	Performance	Actual	
Good governance and public participation	Responsible, accountable, transparent and effective local government	Single window of coordination for information and consultation with stakeholders	Improving public access to the affairs of the municipality	Numerous institutional calendar developed by June 2023	To keep stakeholders informed with regard to developments by June 2023	01 n/a	01 n/a	R00	01 n/a	01 n/a	who will be involved in the municipality's affairs through various means	01 n/a	Not Achieved	R00	Draft institutional calendar developed by June 2023	The draft institutional calendar was developed and approved by council	Approved	01 MM	Institutional calendar developed	01 Contingency	File / Verification No:	Contingency Discrepancy

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review and Target	Warrior Budget	Budgeted	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement of Ntended Evidence	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio Performance	2021/22 File Number	Continued Disclosure
												Annual Target	Actual Performance							
Good governance and public participation	Responsible government	Singaporean windermere accountability system	To keep stakeholders informed about the affairs of the municipality and efficient local government	To improve the coordination and communication between the various stakeholders through the platform system	Numerous stakeholders who were involved in the consultation process	n/a	01 n/a	000	000	01	01	01	01	Not Achieved	000	Draft communication strategy was developed and approved by Council by June 2023	The draft communication strategy was developed and approved by Council for approval by July 2023	Copy of the communication strategy document and Council resolution reviewed and approved by Council	01 MM 02	Continued
	Responsible government	Single window account assurance system	To provide or effectiveness of services	Monitoring Internal Audit Plan	n/a	01 n/a	000	000	01	01	01	01	01	Achieved	000	None	None	Approved internal audit plan	01 MM 03	Continued

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Warrior Budget	Budgeted Budget	Baseline	2022/2023 Annual Target and Progress	Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Continued Verification	Discovery Number
Participation	Effective and efficient local government system	Coordination and consultation services to manage internal audit and compliance processes	Internal audit committee by June 2023	Planning and development of internal audit committee by June 2023	Developed and approved by audit committee by June 2023	Approved and audited by audit committee by June 2023	Developed and approved by audit committee by June 2023	Approved and audited by audit committee by June 2023	Approved and audited by audit committee by June 2023	Approved and audited by audit committee by June 2023	Approved and audited by audit committee by June 2023	Approved and audited by audit committee by June 2023	Approved and audited by audit committee by June 2023	Approved and audited by audit committee by June 2023	Approved and audited by audit committee by June 2023	Approved and audited by audit committee by June 2023	Approved and audited by audit committee by June 2023	Approved and audited by audit committee by June 2023	Approved and audited by audit committee by June 2023	Approved and audited by audit committee by June 2023	
Good governance and public	Responsible windo	To promote and monitor the needs of the public	Mains Focus Mains Focus	Number of Specific Focus Focus Focus Focus	12 n/a who le mun icip al Focus Focus	R00 R00 12 12 Specia l Focus Mainst reamin	11 Not Acti ve	R00	Specia l Focus Mainst reamin	The progra mme was moved to next	Monthly Reports	12 Special Focus Mainstr eaming	MM 04.	Continued							

Key Performance Area	Outcomes	Outputs	Strategic Objective	Strategies	Key Performance Indicator	Revised Annual Target	Review Use	Ward Budget	Reviewed Budget	Baseline	2022/2023 Annual Target and Progress	Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/2022 Performance	File Number	Contingency/Discretionary
												Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance
participation and effective and efficient local government system	coordination and interests of specific focus group	compliance and lance to specific focus group	Mains stream ing programme report	team	ing progress report	9 gress reports	was postponed during the month of December 2022 due to delay in the procurement of services provided for transport, sound system and catering	financial year 2023/2024	s reports compiled										
Good governance, Responsiveness, Integrity, Gender, Children and HIV/AIDS	Single point of contact and windo	Mains cluster and	Numb r of clusters	n/a	who le mun	R00	R00	0.4	16 cluster ward-based	02 cluster ward-based	Not Achieved	R00	The programme was adjusted	Budget was adjusted	Attendance registers	0 cluster ward-based	MM 05	Contingency was used	

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Review Period	War get	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement of Targets	Annual Expenditure	Reasons for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File No.	Continued/Discontinued		
													Annual Target	Actual Performance										
and public participation	accountability, transparency and effectiveness of local government systems	with stakeholders and communities	the needs and interests of specific groups	monitoring and compliance	ward-based AIDS Council meetings	ward-based AIDS Council meetings	AIDS Council meetings	Annual	Target	Actual Performance	Target	Actual Performance	Target	Actual Performance	Target	Actual Performance	Target	Actual Performance	Target	Actual Performance	Target	Actual Performance	Target	Actual Performance
People with Disability, Gender and HIV/AIDS	Youths, Children and	People with Disability, Gender and HIV/AIDS	specific focus groups	focus group discussions	meetings coordinated per annum	meetings coordinated per annum	meetings coordinated per annum	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance					

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Periodic Indicator	Revised Annual Target	Review and Target	War	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	Performance	File No:	Continued Discouragement
												Annual Target	Actual Performance								
Good governance and public participation	Responsible and transparent public participation	Single window of coordination	To provide or manage	Monitor and evaluate	Numb er of Executive meetings	n/a	12	12	12	Not achieved	R00	R00	12	11	11	Not Achieved	R00	The Executive meeting was held on 1st June 2023.	Agenda, minutes and registers were managed during the month of June 2023.	12 MM 06	Continued
	Efficient local government	Municipality system	and effective resolution	Implementation meetings	Meetings coordinated per annum					Actual											
Good governance and public	Responsible and transparent coordination	Single window of state	To provide or implement	Monitor and evaluate	Number of Back-to-Basic reports	12 who will be municipality	04 Back to Basic	04 Back to basic reports	03 Back to basic reports	Not Achieved	R00	R00	04 Back to basics reports compiled and submitted.	Report for 1st quarter was not compiled	The Municipal Manager reported to the second one	Approved quarterly report on back to basics and	04 back to basics reports compiled and	MM 07	Continued		

Key Performance Area	Output & outcome	Output & outcome	Strategic Objectives	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Review & Update Target	Warrior Budget	Budgeted Revenue	Baseline	2022/23 Annual Target and Progress	Action Items	Annual Actual	Reasons for Variance	Mitigation of Achievements	Portfolio of Evidence	2021/22 Performance	File Number/	Contingency/Discretionary	
													Actual Performance	Target	Actual Performance	Target	Actual Performance	Target	Actual Performance	Target	Actual Performance
Good governance and public participation	Effective and efficient local government system	Single window of coordination	To provide customer care services	Rendition of customer care issues	Perceived image of customer care	n/a	100%	n/a	who were municipality	R00	R00	100% of customercare issues	88% of (82 issues) raised and resolved on a quarterly basis.	Not achieved	R00	The outstanding issues were referred to the relevant departments and for implementation	Executive and Managerial to compile and submit the Backlog of the Municipal Manager	Executive and Managerial to submit proof of submission to CoGHS TA	Quarterly reports on customercare issues resolved	MM 08	Continued
Good governance and public participation	Effective and efficient local government system	Single window of coordination	To support the Municipality	Resolution of a quarterly basis.	Issue resolution	solved on a quarterly basis.	solved on a quarterly basis.	solved on a quarterly basis.	customer care issues	R00	R00	100% of customercare issues	72 issues resolved	Not achieved	R00	the relevant departments and for implementation	Executive and Managerial to compile and submit the Backlog of the Municipal Manager	Executive and Managerial to submit proof of submission to CoGHS TA	Quarterly reports on customercare issues resolved	MM 08	Continued

Key Performance Area	Output Category	Strategic Objective	Strategies	Key Performance Indicator	Revised Annual Target	Revenue and Target	War	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement of Actual	Annual Expenditure	Reasons for Variation	Mitigation Measure	Portfolio of Evidence	File Number	Continued Verification	Discontinued	
											Annual Target	Actual Performance									
Good governance and public participation system	Single implementation framework of windown of coordination	To improve risk management	Number of Municipal Risk Profile	n/a	01	01	01	01	01	01	Municipal Risk Profile	Municipal Risk Profile	Achieved	ROO	None	None	Approved municipal risk profile and council resolution.	01 Municipal Risk Profile developed and approved by Council	MM 09	Continued	
Good governance and efficient local government system	Good governance and efficient local government system	Protection of the municipality from risk factor	Development and approval of the municipal risk policy by Council	June 2023																	

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Review and Target	Watermark	Budget	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement of Targets	Annual Actual Performance	Achievement Level	Annual Expenditure	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File Number	Confidentiality Disclosed
												Actual Performance	Achievement Level										
Good governance and public participation	Responsible and accountable management of coordination	Single window of coordination	To implement risk management Enterprise management system wide	Numb er of Business units involved in Risk Management and protection of the municipality from risk factor	n/a	01 Business Continuity Plans	n/a	who le mun icipal ity	R00	R00	0	01 Business Continuity Plans	Not Achieved	R00	The business continuation of business continuity plan was not compiled and approved by council by June 2023.	The compilation of business continuity plan to be included in the budget due to budgeted in the next financial year for compilation and approval	0 Business Continuity Plans	MM 10	Continued	The indicator provided with enough plans compiled and approved	022 Performance	File No:	Confidentiality Disclosed
Good governance and public participation	Transparent and effective administration and local government systems	Improving municipal financial responsiveness	Providing audit findings	Monitoring of internal audit findings	n/a	Percentage of internal audit findings	n/a	R00	R00	0%	100% of internal audit findings	11% internal audit findings	n/a	R00	Shortage of staff with the municipality addressed	All vacant positions to be advertised	Quarterly Progress Report	n/a	MM 11	Continued			

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Reviewed Budget	Warrenburg budget	Budgeted	Revenue	Baseline	2022/2023 Annual Target and Progress		Achievement of Annual Target	Annual Actual Performance	Reactions for variation	Mitigation of Evidence	Portfolio of Performance	2021/22 Final Verification	Continued/Discontinued
												Annual Target	Actual Performance							
Good governance and public participation	Responsible and transparent municipal finance	Improving risk management	Monitoring of risks	n/a	Perceived mitigate risk of n/a	100%	100% of risks mitigated per annum	66% of risks mitigated per annum	n/a	R00	R00	0%	100% of risks mitigated per annum	Not achieved	R00	All vacant positions to be filled	n/a	MM 12	Continued	
Good government system	and efficient local government system	and effective administration	and strategic capability	and capacity	and annual financial report	and annual financial report	and annual financial report	and annual financial report	and annual financial report	and annual financial report	and annual financial report	and annual financial report	and annual financial report	and annual financial report	and annual financial report	and annual financial report	and annual financial report	and annual financial report	and annual financial report	and annual financial report

Key Performance Area	Outcomes	Outputs	Strategic Objectives	Strategies	Key Performance Indicator	Revised Annual Target	Revenue and Tariff Target	Warrenburg Budget	Budgeted budget	Baseline	2022/2023 Annual Target and Progress	Achievement Level	Annual Expenditure	Reasons for Variance	Mitigation Measures	Portfolio of Evidence	2021/22 Performance	File / Reference No.	Continued/Discontinued	
												Actual	Target	Revised	Actual	Target	Actual	Target	Actual	
Municipal financial viability and management	Responsible municipal accounting and effective administration	Improved monitoring of departmental budgets and spending per annum.	Provision of budget spend per annum.	Monitoring of budget spend per annum.	n/a	Percentage of budget spent per annum.	100%	n/a	R00	R00	0%	100% of budget spent per annum.	84.37 % budget spent per annum.	Not achieved	R00	Shortage of staff with the municipality's office.	All vacant positions to be advertised and filled within 14 days of advertisement.	n/a	MM 13	Continued
Local government transparency system	Transparent local government system	Budgetary and administrative capabilities	Administrative budget	Administrative budget	n/a	Annual budget	n/a	n/a	n/a	n/a	n/a	Annual budget	n/a	n/a	n/a	n/a	n/a	n/a	n/a	

Key Performance Area	Output Category	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Warped Budget	Budgeted Revenue	Baseline	2022/2023 Annual Target and Progress	Achievement of Targets	Annual Actual Performance	Annual Actual Performance	Reasons for Variation	Mitigation Measures	Portfolio of Evidence	File Number	Continued/Discontinued
												Target	Actual	Target	Actual	Target	Actual	Target	Actual
Municipal financial viability and management	Responsible municipal finance, accountable and effective administration and oversight	Improving municipal finance and ensuring accountability of unauthorised, irregular and wasteful spending	To prevent corruption and eliminate unauthorised, unaccountable and unauthorised, irregular and wasteful spending	n/a	Nil/Zero	n/a	n/a	0	0	Nil/Zero	R7027.54	Not Achieved	R7027.54	Irrregular appointment of enforcement bids due to non-adherence to SCM regulations	Municipal Management	Unauthorised, irregular, and wasteful expenditure.	n/a	MM 14	Continued
Local government system	Good governance and integrity and Council on internal controls, risk management and governance	Incurred expenditure due to non-compliance to the municipality's SCM regulations	Reduced expenditure due to non-compliance to the municipality's SCM regulations	n/a	n/a	n/a	n/a	0	0	Nil/Zero	1.05	Achieved	1.05	Irregular appointment of enforcement bids due to non-adherence to SCM regulations	Unauthorised, irregular, and wasteful expenditure.	n/a	MM 14	Continued	

Key Performance Area	Output	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicator	Revised Annual Target	Revised Annual Target	Marshall Budget	Budgeted Budget	Baseline	2022/2023 Annual Target and Progress		Achievement of Actual Performance	Annual Expenditure	Reasons for Variation	Mitigation Measure	Portfolio of Evidence	2021/22 Performance	File Number	Continued Disclosure
											Annual Target	Actual Performance								
Good governance and public participation	Responsible municipal finance, accountable and effective administration and local government system	Improvement of AGS financial findings and capacity	Monitoring of AGS AGSA finding s addressed addres sed per annum	n/a	Percentage of AGS AGSA finding s addressed addres sed per annum	100% of AG SA findin gs addre ssed per annum	n/a	R00	R00	0%	100% of AGSA finding s addressed addres sed per annum	33% of AGS AGSA finding s addressed addres sed per annum	Not Achieved	R00	Delay in the finalization of investigations on UIFW by MPAC	Progress report	n/a	MM 15		

## REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

### Monthly Projections of Revenue to be collected by Source: Year: 2022 AND 2023

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		June		
	Proj. estd	Actu. estd	Proj. estd	Actu. estd	Proj. estd	Actu. estd	Proj. estd	Actu. estd	Proj. estd	Actu. estd	Proj. estd	Actu. estd	Proj. estd	Actu. estd	Proj. estd	Actu. estd	Proj. estd	Actu. estd	Proj. estd	Actu. estd	Proj. estd	Actu. estd	Proj. estd	Actu. estd	
Property rates	2.86 4.49 0.08	3.21 6.81 3.97	2.86 4.49 0.08	3.22 7.35 8.71	2.86 4.49 0.08	3.22 8.09 7.12	2.86 4.49 0.08	3.28 4.15 8.34	2.86 4.49 0.08	3.23 4.49 0.23	2.86 4.49 0.08	3.24 4.72 0.23	2.86 4.98 0.08	3.24 8.72 0.08	2.86 3.72 0.35	3.24 8.72 0.08	2.86 4.49 0.08	3.24 8.72 0.08	2.86 4.49 0.08	3.24 8.72 0.08	2.86 4.49 0.08	3.24 8.72 0.08	2.86 4.49 0.08	3.24 8.72 0.08	
Refuse Removal Revenue	593. 384. 08	586. 589. 30	593. 384. 08	586. 669. 50	593. 384. 08	586. 709. 60	593. 749. 08	586. 384. 70	593. 165. 08	526. 384. 55	593. 384. 08	586. 789. 75.	593. 384. 08	586. 789. 75.	593. 384. 08	586. 789. 75.	593. 384. 08	586. 789. 75.	593. 384. 08	586. 789. 75.	593. 384. 08	586. 789. 75.	593. 384. 08	586. 789. 75.	
Grants	31.0 03.0 74.8 3	117. 677. 74.8 97	31.0 03.0 74.8 3	5,80 4,64 9,40 3	31.0 03.0 74.8 3	120, 344. 25 3	31.0 1,96 4.17 3	102, 987. 74.8 98	31.0 03.0 74.8 3	31.0 85,3 74.8 35.5	31.0 03.0 74.8 3	509. 549. 74.8 6	991. 13 16 3	31.0 088, 996. 99	113. 33.3 2. 3	33.3 31.0 31.0 74.8	10.6 53.4 03.0 74.8	31.0 53.4 36.2 6							
Interest & Investment Income	1.09 7.47 6.67	787. 502. 88	1,09 7.47 6.67	1,08 5,45 0.81	1,09 7.47 6.67	1,27 1,14 1.95	1,09 7.47 6.67	1,35 4,17 4.16	1,09 7.47 6.67	3,77 4,17 3.21	1,09 7.47 6.67	2,21 7,47 6.67	1,09 7,47 6.67	2,25 8,88 8.20	5,80 7,04 1,09	4,42 7,47 7,47	5,80 7,04 1,097	2,46 8,58 5,45	3,03 5,92 4,76.	2,46 8,58 5,45	3,03 5,92 4,76.	2,46 8,58 5,45	3,03 5,92 4,76.	2,46 8,58 5,45	3,03 5,92 4,76.

Rent of facilities & equipment	27.8 33.8 3	30.8 36.7 9	27.8 33.8 3	25.8 30.2 7	27.8 33.8 3	22.4 02.0 1	27.8 33.8 3	24.0 54.1 9	27.8 33.8 3	4.34 7.82 3	27.8 33.8 3	34.6 95.5 0	20.4 27.8 33.8	19.3 65.0 6	27.83 3.83 4	15.0 17.2 4
Interest Earned on Outstanding Debtors	1.28 5.12 7.42	5.00 4.81 4.38	1.28 5.12 7.42	1.73 5.12 6.84	1.28 5.12 7.42	5.12 5.64 7.42	1.28 5.12 7.42	1.63 5.12 6.14	1.28 5.12 7.42	1.61 5.12 7.42	1.28 5.12 7.42	1.84 5.12 7.42	1.84 5.12 7.42	1.84 5.12 7.42	1.77 1.89 1.89	
Fines	1.00 5.10 8.83	2.00 6.52 8.83	1.00 5.10 8.83	1.00 0.00 8.83	1.00 0.00 8.83	200. 5.10 8.83	1.00 5.10 8.83	9.68 5.10 9.13	1.00 5.10 8.83	1.00 5.10 8.83	3.80 0.00 8.83	3.70 0.00 8.83	1.00 5.10 8.83	38.5 4.75 8.83	5.45 5.00 8.83	
Other	10.9 77.5 06.8 3	143. 923. 444. 19	16 278. 959. 68	18 107. 262. 36.7 7	18 6039. 262. 95.5 46	14.3 68.4 717. 787. 8	14.3 68.4 68.4 95.5 70	14.3 68.4 68.4 86.0 86.8	10.9 0.70 0.70 4.91 8	10.9 0.70 44.6 8	16 2784. 699. 77.	18 603 936. 0	17.0 87.3 10.9 56.4 77.5	571. 882. 52. 44.6 8	16 882. 2784. 35 6.77	
Total Revenue by Source	52.2 44.9 91.3 3	52.2 44.9 91.3 43.8 62	52.2 44.9 10.5 91.3 72.8 8	5.21 9.17 0.44 7.87 3	52.2 44.9 44.9 5.76 3	4.53 44.9 0.44 91.3 5	52.2 66.6 44.9 91.3 3	98.5 66.6 44.9 91.3 3	52.2 7.48 91.3 44.3 3	1.85 7.12 0.18 91.3 3	52.2 5.06 91.3 72	123. 042. 338. 44.9 91.3 3	8.54 0.02 9.08 44.9 91.3 3	1.16 1.96 52.24 4.991 91.3 3		

**Monthly Projections of Operating Expenditure for each vote: Year 2022 and 2023**

Operating Expenditure by Vote	Jul			Aug			Sep			Oct			Nov			Dec			Jan			Feb			Mar			Apr			May		
	Proj ecto n	Act eacto n	Proj ecto n	Act eacto n	Proj ecto n	Act eacto n	Proj ecto n	Act eacto n	Proj ecto n	Act eacto n	Proj ecto n	Act eacto n	Proj ecto n	Act eacto n	Proj ecto n	Act eacto n	Proj ecto n	Act eacto n	Proj ecto n	Act eacto n	Proj ecto n	Act eacto n	Proj ecto n	Act eacto n	Proj ecto n	Act eacto n	Proj ecto n	Act eacto n	Proj ecto n	Act eacto n			
Executive and Council	3,87 1,80 8.33	2,93 2,26 9.79	3,87 1,80 8.33	3,52 6,47 5.46	3,87 1,80 8.33	3,12 0,05 8.33	3,87 1,80 8.33	3,02 4,12 3.03	3,87 1,80 8.33	3,07 4,93 3.03	3,01 8,00 2.50	3,40 2,99 3.94	3,48 8,83 9.67	3,40 3,00 3.18	3,4 3,8 2.32	3,22 2,16 1,80	4,57 3,93 0.24	2,78 3,87 0.24	4,23 3,871 7.00	2,78 4,23 7.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
Municipal Manager	1, 643, 003, 58:	489, 385, .003 .58	1, 643, .003, .58	571, 527, 36 58	1, 643, 87 58	612, 912, 3,58	1,64 7,16 3,58	784, 155. 71	1,64 3,00 3,58	2,53 8,32 6,22	1,64 3,00 3,58	1,09 5,48 3,85	5,44 4,26	1,18 n/a 10	613, 807. 10	1, 643, 23 .58	663, 527, .00 .58	1, 643, .003 .58	632, 236, 51	632, 236, 51	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
Corporate Services	7,16 5,43 6,75	8,02 4,91 6,75	7,16 5,43 6,75	5,30 5,43 7,42	7,16 5,43 6,75	7,69 6,33 6,75	7,16 6,33 6,75	4,61 5,43 6,75	7,16 5,43 6,75	5,48 8,41 5,69	7,16 7,40 6,75	5,10 7,40 6,75	5,70 6,86 6	36,3 7,94 6,54	3,49 7,26 2,62	5,35 7,26 2,62	7,1 65, 436	6,62 8,50 436.	4,62 8,41 5,43	5,85 6,62 7,165	5,85 6,62 7,165	6,86 2,69 2,39	6,86 2,69 2,39	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Budget & Treasury	7,16 5,57 7,17	1,59 3,37 0,57	7,16 6,04 7,17	2,25 5,57 4,59	7,16 5,57 7,17	4,59 0,36 5,47	7,16 7,47 7,17	3,64 5,57 7,17	7,16 9,74 7,58	1,87 5,57 7,17	1,72 7,47 7,17	4,06 3,57 7,17	9,64 7,94 7,4	38,6 78,6 4	1,044 7,72	1,79 65, 577	8,72 7,16 5,57	4,71 6,04 5,57	4,71 6,04 5,57	3,99 1,45 5,56	3,99 1,45 5,56	n/a	n/a	n/a									
Community Services	5,71 1,94 7,75	3,41 1,94 1,26	5,71 1,94 7,75	4,31 1,56 4,53	5,71 1,94 7,75	4,01 1,16 6,67	5,71 1,94 7,75	3,73 3,77 7,74	4,12 1,94 7,75	5,71 1,94 7,75	4,12 1,94 7,75	3,57 6,81 0,50	5,37 5,18 6,79	1,38 1,43 1,7	4,03 6,644 0,28	1,002 5,41 0,28	4,19 5,71 4,1	3,97 9,50 9,5	4,14 6,72 4,1	4,44 2,41 2,41	4,44 2,41 2,41	4,44 2,41 2,41	4,44 2,41 2,41	4,44 2,41 2,41	4,44 2,41 2,41	4,44 2,41 2,41	4,44 2,41 2,41	4,44 2,41 2,41	4,44 2,41 2,41				

Operating Expenditure by Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
ectio	n	ectio	n	ectio	n	ectio	n	ectio	n	ectio	n	ectio	n
Planning and Development	2,41 7,72 7,50	1,21 0,54 3,62	2,41 7,72 7,50	1,63 2,61 6,07	2,41 7,72 6,95	1,19 0,88 7,50	2,41 3,42 1,31	1,16 7,72 7,50	1,01 9,06 1,64	1,38 7,72 7,50	2,41 1,76 1,64	1,18 4,16 5,57	1,07 3,317 5,39
Infrastructure Services	8,32 5,31 2,25	2,49 7,08 2,72	8,32 5,31 2,25	3,19 1,44 6,63	8,32 5,31 2,25	3,32 9,46 6,45	8,32 3,93 2,83	3,10 1,51 3,32	1,79 4,52 0,42	8,32 5,31 2,25	6,65 4 73	2,24 2,55 0,42	3,51 3,04 3,5
TOTAL	36,3 0,8 13,3 3	64,8 38,4 2 3	36,3 0,8 13,3 1	20,7 93,3 49,5 3	51,1 00,8 13,3 4	78,0 91,9 0 7	44,1 20,9 01,4 8	44,1 78,0 0 0	15,9 17,4 98 7	25,2 84,4 .060 0	34,7 32,4 23,2 0	6,855 66,8 6,8 23	

**Monthly Projections of Capital Expenditure for each vote; Year 2022 and 2023**

Expenditure by Vote	July		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		June	
	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.
Corporate Services	657,600.0	n/a	767,200.0	n/a	876,800.00	n/a	1,53,3,75,0.00	n/a	1,53,1,54,1,24,1,53,4,91,3,75,0.00	n/a	161,204,1,09,7,84,0.00	n/a	1,31,2,63,2,00,0.24	n/a	1,31,2,25,7,239,708,0.00	n/a	1,35,1,25,7,3,98,4,90,15	n/a	692,3,17,761,4,92,0.80	n/a	692,3,17,761,4,92,0.80			
Community & Social Services	3,992,187.17	n/a	4,657,551.69	n/a	5,322,916.22	n/a	1,93,3,33,3,33	n/a	1,93,1,93,3,33,3,33	n/a	5,76,6,41,4,34	n/a	5,91,9,69,7,20	n/a	265,9,69,989,00	n/a	4,91,4,91,5,59,559,09	n/a	997,535,269,581	n/a	997,535,269,581			
Infrastructure Services	7,805,483.83	n/a	9,106,397.81	n/a	10,407,311.78	n/a	291,666,67	n/a	291,666,4,49,4,11,2,94	n/a	6,85,5,39,2,94	n/a	8,94,5,39,2,94	n/a	8,94,5,39,2,94	n/a	949,389,4,9,4,9	n/a	13,6,150,28,0,3,3	103,1,43,3,27	745,896,4,14	588,960,00		

TOTAL	12 635 271.0	n/a 741 149. 50	14 n/a 847 028. 00	n/a 12,1 77,0 94,6 7	n/a 12,1 77,0 808. 94,6 7	16,4 904, 77,0 7,33 8,24 7	12,1 77,0 808. 94,6 7	2,75 7,33 18,4 5	14,4 88,0 77,0 8,24 5	n/a 50,9 72,1 0,57 4	16,9 50,9 2,35 8,88 0,24 4	15,9 50,9 156 0,24 836. 63	1,76 9,82 3 0,24 62,9 0	3 156 57,9 709 310. 91	15,8 709 0,54 18,1 62,9 7	10,5 0,54 17 18,1 41	3,76 3,88 0,80 0,80
-------	--------------------	--------------------------	--------------------------------	----------------------------------	------------------------------------------	-------------------------------------------	-----------------------------------	---------------------------	-----------------------------------	----------------------------------	-------------------------------------------	-------------------------------------------	----------------------------------------	---------------------------------------	------------------------------------------	----------------------------------	------------------------------

## 2022 and 2023 ANNUAL SERVICE PROVIDER PERFORMANCE REPORT

### PERFORMANCE CATEGORY AND DESCRIPTION

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

### PERFORMANCE SUMMARY

Department	Number of Service Providers Assessed	Service providers not assessed	Rating Levels				
			1	2	3	4	5
Technical Services	26	02	03	02	19	0	0
Community Services	03	0	01	02	0	0	0

Planning and LED			05	01	0	0	04	0	0	0			
Corporate Services			18	01	0	04	11	02	0	0			
Budget and Treasury			09	0	0	0	09	0	0	0			
Total			61	04	03	07	45	02	0	0			
Item No	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Annual Expenditure	Performance Rating	Performance Category	Reasons for poor performance	Measures taken to improve performance
1.	Tholangkhot so Trading & Projects JV Makgata Construction (Contractor)	Upgrading of access road from gravel to tar: Kliphiwel	5 months	Technical Services	Project is on completion	17/01/2022	17/06/2022	R5,038,47	R00	3	Performance fully effective	None	None
2.	Dolmen Engineers cc	Upgrading of access road from gravel to tar: Kliphiwel	5 months	Technical Services	Project is on practical completion	17/01/2022	17/06/2022	R1 309 56	R00	3	Performance fully effective	None	None
3.	Nkoane Phaahle General Maintenance	Development of Recreational Facilities Lekurung (ward 30)	5 months	Technical Services	Contract Lapsed	01/01/2022	10/06/2022	R9,010,20	R1 302 902.49	2	Performance not fully effective	Email was send for penalties	

Item No.	Service Provider	Project Description	DURATION OF CONTRACT	RESPONSIBLE DEPARTMENT	Project Status	Project Start Date	Project End Date	Contract Amount	Annual Expenditure	Performance Rating	Performance Category	Reasons for poor performance	Measures taken to improve performance
4.	Maswika consulting Engineers	Development of Recreational Facilities Lekuring (ward 30)	5 months	Technical Services	Contract Lapsed	01/01/2022	10/06/2022	R1 035 761.60	R00	n/a	n/a	n/a	Service provider was irregularly appointed. No work allocated. Service provider appointed on the 01 June 2022
5.	Selema Plant Hire	Professional service provider for hiring of plant	36 months	Technical Services	In operation	15/04/2019	15/04/2022	As per the bid tariffs	R 1 114 299.98	3	Performance fully effective	None	None
6.	Moewamogal e-Trading enterprise	Resealing of Unit A internal street	4 months	Technical services	Project is on Completion	09/02/2022	07/06/2022	R5 303 420.45	R00	2	Performance not fully effective	Contractor took long to finalise the snack list of the project	Managerment to engage with the contractor to finalise the project

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Annual Expenditure	Performance Rating	Performance Category	Reasons for poor performance	Measures taken to improve performance
7.	Marumo Consulting Engineers	For the professional services for the provision of stormwater drainage; Mogollane	36 months	Technical Services	In operation	13/12/2018	30/12/2022	R2 226 589.54	R00	n/a	n/a	n/a	Service provider was irregularly appointed. No work allocated. Service provider appointed on the 01 June 2022.
8.	Jovi Holdings	Ga-Makgoba Re-gravelleling & Stormwater	3 months	Technical services	Project is On Completion	01/02/2022	01/05/2022	R5 507 991.93	R00	3	Performance fully effective	None	None
9.	Silverwell Business Enterprise (Turnkey)	Upgrading of Mogoto to Moshongo access road from gravel to tar and stormwater control	8 months	Technical Services	Project is On Completion	01/04/2022	27/01/2023	R16 466 959.83	R 574 468.94	3	Performance fully effective	None	None
10.	Zebacraft and Thantsha Mamorare	Majane/Makaung/Ma kaepea road; phase 02	05 months	Technical Services	In operation	20/01/2023	20/07/2023	R7 001 594.65	R00	3	Performance not fully effective.	Progress not satisfactory	Intervention meetings held to improve progress.

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Annual Expenditure	Performance Rating	Performance Category	Reasons for poor performance	Measures taken to improve performance
11	Zakumi Consulting Engineers	Maijane/Makaung/Ma kaepéa road phase 02	05 months	Technical Services	In operation			R1 279 30	R00	3	Performance not fully effective	Progress not satisfactory	Intervention meetings held to improve progress
12	Kingki Electrical & Construction	Manailing Electrification	04 months	Technical Services	Project is on practical Completion	11/02/2021	22/04/2022	R3 632.96	R00	3	Performance fully effective	Delays in energising by ESKOM and Cable Theft	Existing connections energise and stolen cables require budget to be replaced
13	Mulanga Consultant Engineer							R159 377, 60	R00	3	Performance not fully effective	None	None
14	Risima Project Management	Mamogoasha Electrification	04 months	Technical Services	Busy with construction	07/02/2022	07/06/2022	R4 516 75	R00	1	Unacceptable performance	Poor performance	Contractor has been recommended for termination

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contact Amount	Annual Expenditure	Performance Rating	Performance Category	Reasons for poor performance	Measures taken to improve performance
15	Aspire Safety Consultants (Pty) Ltd & A New Awakening Trading	Bolahtakgomo Electrification	03 months	Technical Services	In operation	24/02/2022	24/05/2022	R1 592 64	R00	1	Unacceptable performance	Poor performance	Contractor has been recommended for termination
16	Volt Consulting							R00	3	Performance fully effective	None	None	None
17	Risima Project Management Turnkey	Design and installation of 14 High mast Lights	02 months	Technical Services	At design stage	13/09/2022	13/11/2022	R4 600 982.10	R00	1	Unacceptable performance	Non-performance	Service provider has supported withdrawal letter
18	Simolola JV EEMMIRAT ES Turnkey	Electrification of 150 connections in Majatji village	04 months	Technical Services	Designs Completed Construction to commence Jan 2023	13/09/2022	13/03/2023	R2 661 983-31	R239 578.50	3	Performance fully effective	None	None
19	Maruputela Consulting Engineers	Upgrading of internal street Zone B	06 months	Technical Services	In operation	12/09/2022	03/04/2023	R7 600 516.80	R00	3	Performance fully effective	None	None

Item No	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Annual Expenditure	Performance Rating	Performance Category	Reasons for poor Performance	Measures taken to improve performance
20	LMC Enterprise JV Tansoshdan Construction	Upgrading of internal street Zone B	06 months	Technical Services	Practical Completion	12/09/2022	03/04/2023	R7 129 142.10	R3 174 777.26	3	Performance fully effective	None	None
21	Emole	Completion of Municipal Building	08 months	Technical Services	In operation	12/09/2022	02/06/2023	R9 589 393.51	R2 313 660.55	3	Performance fully effective	None	None
22	Lumax Consulting Engineers	Upgrading Mathabatha Road	06 months	Technical Services	In operation	25/01/2023	31/05/2023	R1 023 392.32	R00	3	Performance fully effective	None	None
23	Tholangkhuso Trading & Projects	Upgrading of Mathabatha Road	08 months	Technical Services	In operation	25/01/2023	25/08/2023	R13 734 425.47	R366 970.76	3	Performance fully effective	None	None
24	Big Pun /Malerate JV(Turnkey)	Upgrading of Dithabaneeng Road	08 months	Technical Services	In operation	01/04/2023	01/12/2023	R21 447 522.04	R1 640 378.80	3	Performance fully effective	None	None
25	Tshwane Engineering J/lovj	Upgrading Kilphuwelel Road	06 months	Technical Services	In operation	20/01/2023	20/07/2023	R8 057 163.40	R1 337 988.32	3	Performance fully effective	None	None

Item No	Service Provider	Project Description	DURATION OF CONTRACT	RESPONSIBLE DEPARTMENT	Project Status	Project Start Date	Project End Date	Contract Amount	Annual Expenditure	Performance Rating	Performance Category	Reasons for poor performance	Measures taken to improve performance
26	Mantabo 2	Building and maintenance	36 months	Technical Services	In operation	28/02/2022	28/02/2024	R117 860.05	R534 683.61	3	Performance fully effective	None	None
27	Mascon Trading	Operation and maintenance of landfill site	36 months	Community Services	Contract lapsed	01/03/2020	28/02/2023	R14 250	R1 205 250	2	Performance not fully effective	Lack of water hinder the cleaning of tyres of truck entering exiting the site.	Service provider buys water for drinking and ablution
28	Manthabco2 Air-conditioning	Cleaning of illegal dumping	36 months	Community Services	Contract lapsed	01/02/2020	31/01/2023	As the bid rates of R1 999.85	R307 284	3	Performance fully effective	None	None
29	Selema Plan Hire Construction	Cleaning of illegal dumping	36 months	Community Services	In operation	01/03/2023	28/02/2026	As the bid rates of R70 061.7 6	R00	3	Performance fully effective	None	None
30	IT Master Consultant	Provision of services, support and hardware for the ICT production and DR environment.	36 months	Corporate services	Expired in 2021	Contract expired	Contract expired	As per the rates of the contract	R40 000.00	3	Outstanding performance	None	None

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Annual Expenditure	Performance Rating	Performance Category	Reasons for poor performance	Measures taken to improve performance
31	Bafana Ncube Incorporated	Appointment of panel of attorneys	03 years	Corporate Services	Contract extended	23/02/2018	Extended until finalisation of their current matter	As per the bid tariffs	R00	3	Performance fully effective	None	None
32	SC McHluli Attorneys INC	Appointment of panel of attorneys	03 years	Corporate Services	Contract extended	23/01/2018	Extended until finalisation of their current matter	As per the bid tariffs	R00	2	Performance not fully effective	Failure to provide regular updates	Requests regular updates.
33	Popela Maake Attorneys	Appointment of panel of attorney	03 years	Corporate Services	Contract extended	23/02/2018	Extended until finalisation of their current matter	As per the bid tariffs	R220 304-50	2	Performance not fully effective	Failure to provide regular updates	Requests regular updates
34	Modise Mabule INC	Appointment of panel of attorneys	03 years	Corporate Services	Contract extended	23/02/2018	Extended until finalisation of their current matter	As per the bid tariffs	R00	3	Performance fully effective	None	None

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Annual Expenditure	Performance Rating	Performance Category	Reasons for poor performance	Measures taken to improve performance
35	Makhubela Attorneys	Appointment of panel of attorneys	03 years	Corporate Services	Contract extended	23/02/2018	Extended until finalisation of their current matter	As per the bid tariffs	R00	3	Performance fully effective	None	None
36	Mahtowa Inc Incorporated	Appointment of panel of attorneys	03 years	Corporate Services	Contract extended	23/02/2018	Extended until finalisation of their current matter	As per the bid tariffs	R00	2	Performance not fully effective	Failure to provide regular updates	Requests regular updates
37	Venvaen Attorneys	Appointment of panel of attorneys	03 years	Corporate Services	In operation	07/11/2021	07/11/2024	As per the bid tariffs	R1 126 432-00	4	Performance significantly above expectations	None	None
38	Lebea and Associates Attorneys	Provision of legal services	12 Months	Corporate services	Contract extended until January 2023	24/01/2020	Extended for six month or until finalisation of current matters.	As per quotation	R1 369 454-50	4	Performance significantly above expectations	None	None

Item No	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Annual Expenditure	Performance Rating	Performance Category	Reasons for poor performance	Measures taken to improve
38	Mapotene Mangena Incorporated	Provision of legal services	03 years	Corporate Services	In operation	07/01/2021	07/01/2024	As quotation	R962 240-00	3	Performance fully effective	None	None
40	Net star	Fleet Management Service (Vigil Monitoring System)	24 months	Corporate Services	Running on a basis	28/02/2023	28/02/2025	R209 585.76	R43 085.19	3	Performance fully effective	None	None
41	West bank	Fleet Management Services (Vigil Monitoring System)	60 months	Corporate Services	Running on a month basis	02/06/2020	02/06/2026	As service rendered	R32 885.11	3	Performance fully effective	None	None
42	Fidelity ADT	Monitoring and Security Services	24 months	Corporate Services	Running on a month basis	07/07/2018	07/06/2020 (extended on month to month)	R24 672.96	R2276.2 6	3	Performance fully effective	None	None
43	Nashua	Leasing of photocopiers.	36 months	Corporate Services	Running on a month basis	01/12/2015	30/11/2018 (extended on month to month)	R 2 002 536.72	R108 395	2	Performance not fully effective	Machines depreciate and break from time to time.	Appointment of service provider through competitive bidding process
44	Tekom	Provisioning communication services	60 months	Corporate Services	Still in operation	14/03/2018	13/03/2023	R2 675.00	R121 40 7.93	3	Performance fully effective	None	None

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Annual Expenditure	Performance Rating	Performance Category	Reasons for poor performance	Measures taken to improve performance
45	BravoSpan	Provision of physical security	Month to month	Corporate Services	In operation	01/01/2021	Nov to month	R747 477.00	R7 938.9	3	Performance fully effective	None	None
46	Vodacom	Bulk messaging (for communication	Month to month	Corporate Services	In operation	21/07/2015	On a month to month	R677.34	3	Performance fully effective	None	None	None
47	Kgolo Institute	Training of employees and councillors	24 months	Corporate Services	Service provider appointed on the 01 June 2022. In operation but	01/06/2022	01/06/2024	Determined by a total of the quotations	R0.00	n/a	n/a	n/a	No work allocated. Service provider appointed on the 01 June 2022
48	Rusplaas Christian model school.	Rusplaas is leasing municipal property for purpose of operating a private school in a monthly rental.	30 years	LED & Planning	Still in operation	01/01/2009	31/12/2049	R2265 per months	R6795.0	3	Performance fully effective.	None	None
49	IEC	IEC is leasing two offices at cultural centre in the	Indefinite unless parties	LED Planning	Still in operation	24/06/2008	Until the contract is terminate	R1400 Per Month	R4200.0	3	Performance fully effective	None	None

Item No	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Annual Expenditure	Performance Rating	Performance Category	Reasons for poor Performance	Measures taken to improve performance
50	Vodacom.	monthly rental of R1400	decide to terminate					dated by notice					
50	Vodacom.	Vodacom is leasing the municipal property for the purpose of installing aerial network	9 years 11 months	LED & Planning	Still in operation	01/11/2012	30/09/2022	R1200 Per Month	R3600.0 0	3.	Performance fully effective	None	None
51	Red Ants security relocation and eviction services	Professional services for land invasion	36 months	LED & Planning	In operation	02/11/2020	02/11/2022	As per the pricing schedule in the SLA	R00	None	None	No work performed during second quarter	
52	Mod-Hope Properties	Professional service for compilation of general valuation roll and maintenance of	5 years	LED & Planning	In Operation	27/08/2021	30/06/2027	As per bid tariff	R1 739 709.23	3	Performance fully effective	None	None

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Annual Expenditure	Performance Rating	Performance Category	Reasons for poor performance	Measures taken to improve performance
53	Nora Elle Pty	supplementary valuation roll											
53	Nora Elle Pty	Supply and delivery of toilet papers	36 months	Budget & Treasury	In operation.	01/03/2020	28/02/2023	As per the bid rates of R291 per bundle	R00	3	Performance fully effective	None	None
54	Mailtronic Direct Marketing Printing	Printing and folding of monthly municipal statement	36 Months	Budget & Treasury	In operation	01/04/2019	29/02/2020	R2 904 contract expired and it is extended from month to month)	R200 173.27	3	Performance fully effective	None	None
55	CDM // LNM	Provision of water	Indefinite	Budget and Treasury	In operation	01/07/2018	Until revised	The municipality collects 30% revenue collected per annum and pay CDM 70%	R20 618 936.00	3	Performance fully effective	None	None

Item No	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Annual Expenditure	Performance Rating	Performance Category	Reasons for poor Performance	Measures taken to improve performance
5e	BCX	Implementation of MSCOA (SOLAR)	36 months	Budget and Treasury	In operation	25/07/2020	25/07/2023	R 6 000 000.	R476 724.68	3	Performance fully effective	None	None
5f	Maximum Profit Recovery Pty ltd	Professional Service Provider to conduct VAT contingency review for Lepelle Nkumpi Municipality	3 Years	Budget and Treasury	In operation	22/10/2020	22/10/2023	8,625% commission (inclusive of VAT)	R1 481 254.40	3	Performance fully effective	None	None
5g	Governor Risk Solutions CC	Professional Service Provider of Insurance for Lepelle Nkumpi Municipality for a period of 36	3 Years	Budget & treasury	In operation	01/10/2021	30/09/2024	R2 295.78 2.00 per annum	R90 299.00	3	Performance fully effective	None	None
5g	Reakgona Travel	Professional Service for Travel Management	24 Months	Budget and Treasury	Still in Operation	02/12/2021	02/12/2023	18% Commission	R460 915.00	3	Performance fully effective	None	None
6c	Fidelity Cash Solutions	Security Services for Cash Collection for a Period of 24 Months (contract expired and it is extended from month to month)	2 Years	Budget and Treasury	In operation	29/02/2020	R556 365.60	R65 596.26	3	Performance fully effective	None	None	

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Annual Expenditure	Performance Rating	Performance Category	Reasons for poor performance	Measures taken to improve performance
61	Makgata Construction	Supply and delivery of electrical tools for a period of 24 months (As and when required)	24 Months	Budget and Treasury	In operation			R2 317 97 7.23	R00	3	Performance fully effective	None	None

**APPROVED BY**



**Ms Monyepao M.A  
Municipal Manager**

31/08/2023  
**Date**