LEPELLE-NKUMPI

LOCAL MUNICIPALITY

ANNUAL PERFORMANCE REPORT

2022/2023

Contents

Acronyms

AFS : Annual Financial Statements

CAPEX : Capital Expenditure

CDW : Community Development Workers

EEP : Employment Equity Plan

FBW : Free Basic Water

HRM : Human Resource Management

ICT : Information Communication Technology

KPA : Key Performance Area

LED : Local Economic Development

MIG : Municipal Infrastructure Grant

PMS : Performance Management Systems

CDM : Capricorn District Municipality

CFO : Chief Financial Officer

EM : Executive Mayor

SDBIP : Service Delivery and Budget Implementation Plan

HRD : Human Resource Development

IDP : Integrated Development Plan

KPI : Key Performance Indicator

MFMA : 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 CoGHSTA 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

MM Molala

Cllr. Molala M.M

Mayor

31/08/2023

Date

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.

Monyepao M.A

Municipal Manager

31/08/2023

Date

Vision:

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

Mission:

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

Values:

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

Legislations Governing Performance Management:

The Constitution of the Republic (1996)

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

Provides democratic and accountable government for local communities

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

The White Paper on Local Government of (1998)

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

Integrated Development planning and budgeting;

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

Municipal Systems Act (No. 32 of 2000)

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

Municipal Planning and Performance Management Regulations (2001)

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

The Municipal Finance Management Act No 32 2003

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

Audit of performance measurement; and Annual Performance Reports

The Municipal Performance Management Regulations (2006)

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

Powers and Functions

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

The Powers and Functions are as follow:

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

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

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

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

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

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

Service Delivery Performance Report: Key Performance Areas and Strategic Objectives

1.1 KPA: Basic Service Delivery and Strategic Objectives:

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

1.2 KPA: Spatial Rationale and Strategic Objectives:

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

1.3 KPA: Local Economic Development and Strategic objectives:

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

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

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

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

- To effectively and efficiently recruit and retain competent human capital.
- To review human resource policies.
- To 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.
- To review employment equity plan.
- To develop policy on Reasonable Accommodation for PwD.
- To develop workplace skills plan (WSP).
- To train Officials and Councilors.
- To promote sound Labour Relations.
- To become an e-Municipality for enhancement of sustainable service delivery.
- Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2019.

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

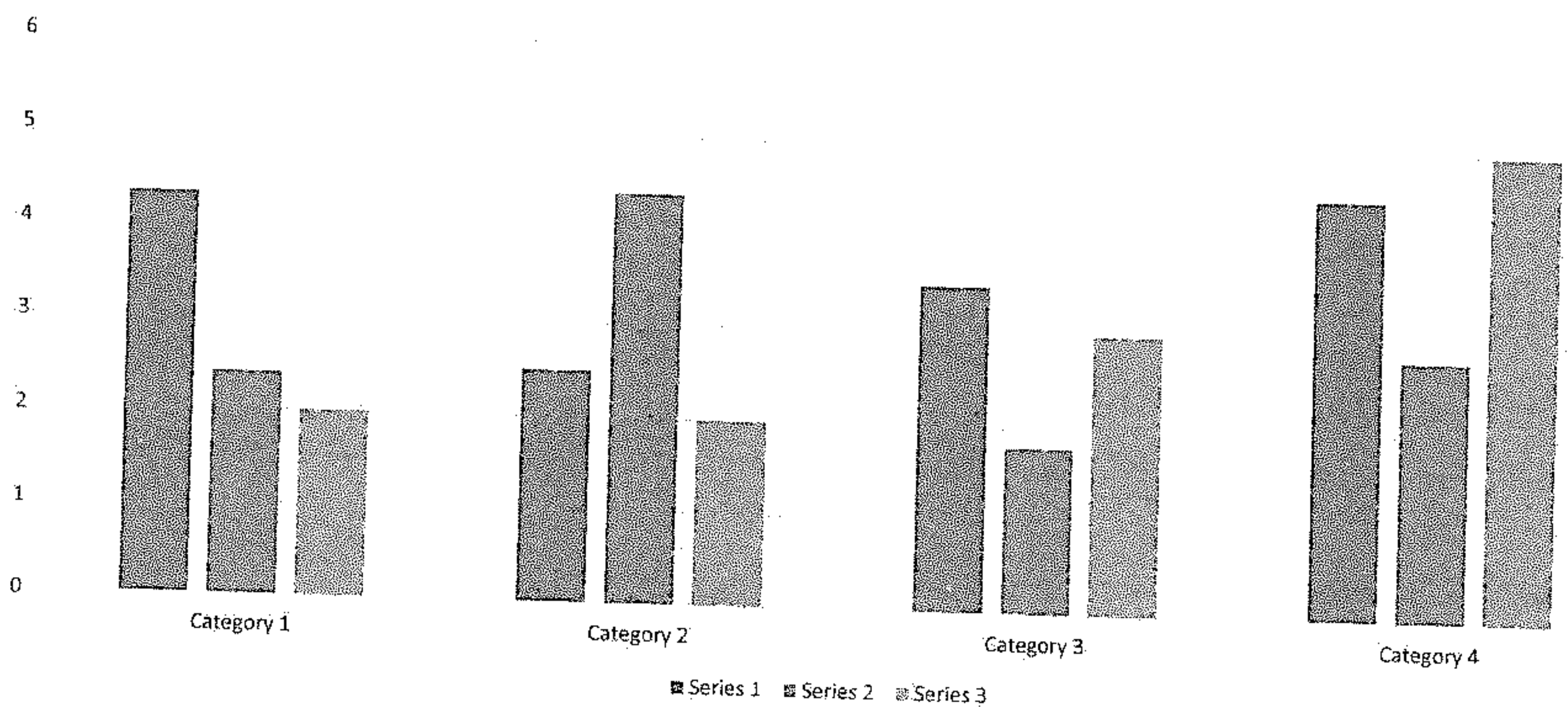
- To provide assurance and consulting services to management and Council on internal controls.
- Risk management and governance.
- To strengthen capacity to prevent and combat fraud and corruption.
- To provide Strategic Support to the Municipality.
- To promote good governance.
- To promote good governance.
- Transparency and accountability on the use of municipal resources.
- To improve risk management systems and protect the municipality from risks.
- To promote the needs and interests of special focus groups.
- To strengthen municipal Communication.
- To develop effective and sustainable stakeholders relations.
- To promote good governance.
- Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality 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%
TOTAL	146	47	99	32%	68%

2022 and 2023 Performance Analysis



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

	2021/2022					2022/23				
Key Performance Area	**No. of Key Performance Indicators**	**No. of KPI Achieved**	**No. of KPI not Achieved**	**% Achieved**	**% not Achieved**	**No. of Key Performance Indicators**	**No. of KPI Achieved**	**No. of KPI not Achieved**	**% Achieved**	**% not Achieved**
Basic Service Delivery	75	13	62	17%	83%	79	09	70	11%	89%
Spatial Rationale	05	2	3	40%	60%	05	01	04	20%	80%
Local Economic Development	02	2	0	100%	0%	12	04	08	33%	67%
Financial Viability	05	3	2	60%	40%	09	08	01	89%	11%
Municipal Transformation	20	15	5	75%	25%	25	16	09	64%	36%
Good Governance	15	10	5	67%	33%	16	09	07	56%	44%
Total	122	45	77	37%	63%	146	47	99	32%	68%

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

Challenges	Measures Taken to Improve Performance
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 (Maijane/Makaung/Makaepea 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 Voorspoed	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
Draft communication strategy was developed and awaiting council approval	The draft communication strategy is submitted to Council for approval in the month of July 2023
The Business Continuity Plan was not compiled due to budget constrain	The compilation of Business Continuity Plan to be budgeted in the next financial year.
The By-Laws were not reviewed due to none submission of information to legal services by end users	All By-laws to be reviewed in the next financial year
All vacant positions were advertised but could not be filled due to the ongoing consultations with Labour unions	All vacant position to be filled during the 1st quarter of the next financial year

SDBIP 2022/2023 Financial Year, Actual Performance, Previous Performance on the Indicators, Reasons for Variance and Mitigation Measures

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to roads and storm water control	Upgrade internal street from gravel road to paving	Number of kilometers of internal street planned for upgrading	n/a	1.5km of internal street upgraded from gravel road to pavin	n/a	15	R8 500 000.00	R00	0	1.5km of internal street upgraded from gravel road to paving block by	1.5km of internal street upgraded from gravel road to pavin	Achieved	R6 283 753.89	None	None	Practical completion certificate	0km of internal street upgraded	Tec 01	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	local government system		infrastructure	block road	from gravel road to paving block at Lebowakgomo Zone B by June 2023		g block by June 2023 at Lebowakgomo Zone B						June 2023 at Lebowakgomo Zone B	g block								
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to roads and storm water control infrastructure	Resealing of internal street to surfaced road	Number of kilometers of internal street planned for resealing to surfaced road at Lebowakg	n/a	3km of internal street resealed to surfaced road by December 2022 at Lebowakgomo	n/a	18	R4 500 000.00	R00	3km	3km of internal street resealed to surfaced road by December 2022 at Lebowakgomo Zone A	3km of internal street resealed to surfaced road	Not Achieved	R204 990.22	None alignment of kilometers in the Procurement Plan (2km) and approved IDP, Budget and SDBIP	Management to strengthen internal controls on review of strategist documents in the next financi	Completion certificate	0km of internal street resealed	Tec 02	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
	system				omo Zone A by June 2022		Zone A										(which is 3km)	al year (IDP,Budget, SDBIP and Procurement Plan)				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade internal street from gravel road to surfaced road	Number of kilometers of internal street planned for upgrading from gravel road to surfaced road at Mamaolo village by	n/a	2km of internal street upgraded from gravel road to surfaced road by June 2023 at Mamaolo village	n/a	22	R8 000 000.00	R00	0km	2km of internal street upgraded from gravel road to surfaced road by June 2023 at Mamaolo village.	0km of internal street upgraded from gravel road to surfaced road	Not achieved	R00	Panel of consultants not yet appointment for designs and supervision of the project due to none responsive bids which affected the appoi	The project to be rolled over to the next financial year and re-advertised for appointment of the consultant and contractor for completion of the project	Practical completion certificate	n/a	Tec 03	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
					June 2023												ntment of the contractor					
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade internal street from gravel road to paving block road	Number of kilometers of internal street planned for upgrading from gravel road to paving block road at Lebowakgomo Zone S by June 2023	n/a	2km of internal street upgraded from gravel road to paving block road by June 2023 at Lebowakgomo Zone S	n/a	16	R16 000 000.00	R00	0km	2km of internal street upgraded from gravel road to paving block road by June 2023 at Lebowakgomo Zone S	0km of internal street upgraded from gravel road to paving block road	Not achieved	R00	Panel of consultants not yet appointment for designs and supervision of the project due to none responsive bids which affected the appointment of the	The project to be rolled over to the next financial year and re-advertised for appointment of the consultant and contractor for completion of the project	Practical completion certificate	0km of internal street upgraded	Tec 04	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
																	contractor					
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Construction of storm water control	Number of kilometers of storm water control constructed at Lebowakgomo Zone F by June 2023	n/a	0.5km of storm water control constructed by June 2023 at Lebowakgomo Zone F	n/a	15	R500 000.00	R1 500 000.00	0km	0.5km of storm water control constructed by June 2023 at Lebowakgomo Zone F	0km of storm water control constructed	Not achieved	R00	Panel of consultants not yet appointment for designs and supervision of the project due to none responsive bids which affected the appointment of the	The project to be rolled over to the next financial year and re-advertised for appointment of the consultant and contractor for completion of the project	Practical completion certificate	0km of storm water control constructed	Tec 05	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
																	contractor					
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade internal street from gravel road to surfaced road and storm water control	Number of kilometers of internal street planned for upgrading from gravel road to surfaced road and storm water control at Mogo to to Moshongo	n/a	2.5km of internal street upgraded from gravel to block paving by June 2023 at Mogo to Moshongo access	3km of internal street upgraded from gravel road to surfaced road and storm water control by	9 &11	R5 000 000.00 (own funding) and R7 000 000.00 (MIG)	R8 739 511.13 (approved roll over from previous year) MIG	0km	3km of internal street upgraded from gravel road to surfaced road and storm water control by June 2023 at Mogoto Moshongo village (phase 1 and 2)	3km of internal street upgraded from gravel road to surfaced road and storm water control	Achieved	R7 961 185.19	None	None	Completion certificate	0km internal street upgraded	Tec 06	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
					village by June 2023			June 2023 at Mogoto Moshongo village (phase 1 and 2)														
Basic service delivery	Responsive, accountable, effective and efficient local govemm	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade internal street from gravel road to surfaced road and storm	Number of kilometers of internal street planned for upgrading from gravel road to surfac	n/a	1km of internal street upgraded from gravel road to surfaced road and storm water	n/a	21	R22 400 000 .00	R7 804 813. 82 MIG and R4 595 186. 18 own funding	0km	1km of internal street upgraded from gravel road to surfaced road and storm water control by June	0km of internal street upgraded from gravel road to surfaced road and storm water	Not achieved	R10 077 046.47	Late appointment of contractor due to late sitting of bid committees. The contractor was appoi	The Municipal Manager to enforce adherence to approved Bid Committee schedule. Project to be	Completion certificate	n/a	Tec 07	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	ent system			water control	ed road and storm water control at Dithabaneng village by June 2023		control by June 2023 at Dithabaneng village						2023 at Dithabaneng village	control however the project is under construction			nted in February 2023	rolled over to next financial year for completion of the project.				
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to roads and storm water control of infrastructure	Upgrade internal street from gravel road to surfaced road and storm water	Number of kilometers of internal street planned for upgrading from gravel road to surfaced road	n/a	0.52 km of internal street upgraded from gravel road to surfaced road and storm water control by	n/a	01	R9 626 278.00	R00	0km	0.52 km of internal street upgraded from gravel road to surfaced road and storm water control by June 2023	0km of internal street upgraded from gravel road to surfaced road and storm water control	Not achieved	R6 055 400.26	Late appointment of contractor due to late sitting of bid committees. The Contractor was appointed in	The Municipal Manager to enforce adherence to approved Bid Committee schedule. Project to be rolled over to	Completion certificate	0km internal street upgraded	Tec 08	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	system			control	and storm water control at Kliphuiwel village by June 2023		June 2023 at Kliphuiwel (phase 3)						at Kliphuiwel (phase 3)	however the project is under construction			December 2022	next financial year for completion of the project.				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade internal street from gravel road to surfaced road and storm water control	Number of kilometers of internal street planned for upgrading from gravel road to surfaced road and storm water	n/a	2km of internal street upgraded from gravel road to surfaced road and storm water control by June 2023 at	n/a	27	R14 554 466 .00	R00	0km	2km of internal street upgraded from gravel road to surfaced road and storm water control by June 2023 at Ga-Mathabatha village	0km of internal street upgraded from gravel road to surfaced road and storm water control however the	Not achieved	R7 766 851 .36	Late appointment of contractor due to late sitting of bid committees. The Contractor was appointed in December 2022	The Municipal Manager to enforce adherence to approved Bid Committee schedule. Project to be rolled over to next financial year	Completion certificate	n/a	Tec 09	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
					control at Ga-Mathabatha village by June 2023		Ga-Mathabatha village (phase 2)						(phase 2)	project is under construction				for completion of the project				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade access road from gravel road to surfaced road and storm water control	Number of kilometers of access road planned for upgrading from gravel road to surfaced road and storm water contr	n/a	4.8km of access road upgraded from gravel road to surfaced road and storm water control by June 2023 at Maija	n/a	19 & 24	R7 678 535.00 Own funding and R4 965 857.00 MIG	R7 678 535.00 Own funding and (R10 701 739.21 roll over plus adjustment)	1km	4.8km of access road upgraded from gravel road to surfaced road and storm water control by June 2023 at Maijane/Makaung/	0km of access road upgraded from gravel road to surfaced road and storm water control however the projec	Not achieved	R4 843 640.44	Construction was disrupted by community.	Political intervention on community disruption and the project to be rolled over to next financial year for completion of outstanding works	Completion certificate	0km access road upgraded	Tec 10	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
					ol at Maijane/Makaung/Makaepea village by June 2023 (Phase 2)		ne/Makaung/Makaepea village by June 2023 (Phase 2)						Makaepea village by June 2023 (Phase 2)	t is under construction								
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to public facilities.	Development of public facilities (recreational facilities, parks & wet lands)	Number of wet land protected with palisade fencing at Motlapodi village by June 2023	n/a	01 wet land protected with palisade fencing by June 2023 at Motlapodi village	n/a	05	R500 00 0.00	R00	0	01 wet land protected with palisade fencing by June 2023 at Motlapodi village	0 wet land protected with palisade fencing	Not achieved	R00	None responsive bids. The project is on re-advert for appointment of contractor	Supply Chain Unit to conduct briefing sessions. The project to be rolled over to the next financial year for appoin	Completion certificate	0 wet land protected	Tec 11	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	system																	tment of contractor				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/ recreational facilities)	Number of public facilities constructed at Lebowakgomo civic center by June 2023 (municipal offices extension)	n/a	01 public facility constructed by June 2023 at Lebowakgomo civic center (municipal offices extension)	n/a	17	R9 600 000	R00	01	01 public facility constructed by June 2023 at Lebowakgomo civic center (municipal offices extension)	0 public facility constructed however the project is still under construction	Not achieved	R6 414 639 .57	The contractor was appointed in July 2022 but site handover was done in September 2022 due to delay in the finalization of services level	Service level agreement to be signed within seven days upon issuing of the appointment letter to the service provider. Contractor has applied extension of time for comple	Practical completion certificate	0 public facility constructed	Tec 12	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
																	agreement	tion of the project				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities & vehicle testing station)	Number of public facilities constructed at Lebowakgomo (vehicle testing station grade A) per annum	n/a	01 public facility constructed by per annum at Lebowakgomo (vehicle testing station grade A)	n/a	18	R12 000 000	R00	0	01 public facility constructed by per annum at Lebowakgomo (vehicle testing station grade A)	0 public facility constructed	Not achieved	R00	None adherence to Bid Committee schedule of meetings by Bid committee members	The Municipal Manager to enforce adherence to approved Bid Committee schedule	Practical completion certificate	0 public facility constructed	Tec 13	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls and sport/recreational facilities)	Number of public facilities constructed at Madishaditoro village (Community Hall) by June 2023	n/a	01 public facility constructed by June 2023 at Madishaditoro village (Community Hall)	n/a	05	R2 000 000	R00	0	01 public facility constructed by June 2023 at Madishaditoro village (Community Hall)	0 public facility constructed	Not achieved	R00	None adherence to Bid Committee schedule of meetings by Bid committee members	The Municipal Manager to enforce adherence to approved Bid Committee schedule	Practical completion certificate	0 public facility constructed	Tec 14	Continued
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls,	Number of market stalls constructed at Lebowakgomo centr	n/a	15 market stalls constructed by June 2023 at central	n/a	17	R2 000 000	R00	0	15 market stalls constructed by June 2023 at central business	0 market stalls constructed	Not achieved	R00	Delays in the finalization of specification report due to lack of	Management to improve on planning and do forward planning on	Completion certificate	0 market stalls constructed	Tec 15	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	ent local government system			sport/ recreational facilities and market stalls)	al business district (CBD) by June 2023		business district (CBD)						district (CBD)				capacity	the finalization of specifications on time. The project to be rolled over to the next financial year for advert and appointment of contractor				
Basic service delivery	Responsive, accountable, effec	Improve access to basic services	To provide access to public	Refurbishment of public facilities (sport	Number of public facilities (stadium)	n/a	01 public facility refurbished by June 2023	n/a	17	R5 000 000.00	R4 000 00.00	01	01 public facility refurbished by June 2023 at	0 public facility refurbished	Not achieved	R00	None adherence to Bid Committee schedule of meeti	The Municipal Manager to enforce adherence to	Completion certificate	0 public facility refurbished	Tec 16	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	tive and efficient local government system		facilities.	/recreational facilities)	refurbished at Lebowakgomo Zone P by end of June 2023		at Lebowakgomo Zone P (stadium)						Lebowakgomo Zone P (stadium)				ngs by Bid committee members	approved Bid Committee schedule				
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effecti	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Sedimonthole	n/a	150 households planned for connection to electricity grid by end of June 2023 at Sedi	n/a	19	R3 000 000,00	R2 000 000.00 (INEP)	0	150 households planned for connection to electricity grid by end of June 2023 at Sedimonthole village	0 households connected to electricity grid	Not achieved	R00	None adherence to Bid Committee schedule of meetings by Bid committee members. The consultant	The Municipal Manager to enforce adherence to approved Bid Committee schedule. The project to be rolled	Completion certificate	n/a	Tec 17	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	system		ve way		village by June 2023		monthole village										and contractor were appointed in May 2023 and consultant busy with the design report	over to next financial year for household connections				
Basic service delivery	Responsive, accountable, effective and efficient local governm	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effecti	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Motantany	n/a	110 households planned for connection to electricity grid by end of June 2023 at	n/a	14	R2 000 000,00 (INEP)	R3 000 000.00 (INEP)	0	110 households planned for connection to electricity grid by end of June 2023 at Motantanyan	0 households connected to electricity grid	Not achieved	R00	None adherence to Bid Committee schedule of meetings by Bid committee members	The Municipal Manager to enforce adherence to approved Bid Committee schedule	Completion certificate	n/a	Tec 18	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	ent system		ve way		ane village by June 2023		Motantyane village						e village									
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makushwaneng village by June 2023	n/a	80 households planned for connection to electricity grid by end of June 2023 at Makushwaneng village	n/a	07	R1 440 000,00	R00	0	80 households planned for connection to electricity grid by end of June 2023 at Makushwaneng village	0 households connected to electricity grid	Not achieved	R89 869.74 (for consultant)	None adherence to Bid Committee schedule of meetings by committee members	The Municipal Manager to enforce adherence to approved Bid Committee schedule	Completion certificate	0 households planned for connection to electricity.	Tec 19	Continued
Basic service delivery	Responsive, accounta	Improve access to basic	To provide access to	Provide Energy suppl	Number of additional households	n/a	128 households planned for conne	n/a	11	R2 304 000,00	R00	0	128 households planned for connec	0 households connected to	Not achieved	R00	None adherence to Bid Committee	The Municipal Manager to enforc	Completion certificate	0 households planned for connect	Tec 20	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	ble, effective and efficient local government system	services	energy and lighting infrastructure in a cost-effective way	y to all households	planned for connection to electricity grid at Manaileng village by June 2023		ction to electricity grid by end of June 2023 at Manaileng village						tion to electricity grid by end of June 2023 at Manaileng village	electricity grid			schedule of meetings by committee members	e adherence to approved Bid Committee schedule		ion to electricity		
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effecti	Provide Energy supply to all households	n/a	Number of additional households planned for connection to electricity grid at Manaileng villag	n/a	149 households planned for connection to electricity grid by end of	11	R00	R20 0 000,00 (roll over project)	0	149 households planned for connection to electricity grid by end of June 2023 at Manaileng village	149 households connected to electricity grid. Project is practically completed	Not achieved	R00	The project was practically completed and cables were stolen while awaiting ESKOM for energization	Municipality to sign service level agreement with Eskom outlining the time lines for energization. Technical	Completion certificate	0 households planned for connection to electricity	Tec 21	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	system		ve way			e by June 2023		June 2023 at Maniaileng village										services department to follow up with ESKOM for energization and request to Council be done for variation order for replacement of stolen cables in during budget adjustment for				

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
																		2023/2024.				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Zone B by June 2023	n/a	11 households planned for connection to electricity grid by end of June 2023 at Zone B	n/a	15	R1 400 000,00	R00	0	11 households planned for connection to electricity grid by end of June 2023 at Zone B.	0 households connected to electricity grid	Not achieved	R81 554.20	Late appointment of consultant and contractor due to none adherence to bid committee schedule.	The Municipal Manager to enforce adherence to approved Bid Committee schedule	Completion certificate	0 households planned for connection to electricity	Tec 22	Continued
Basic service delivery	Responsive, accountable, effec	Improve access to basic	To provide access to energy and	Provide Energy supply to all	Number of additional households planned for	n/a	200 households planned for connection to	n/a	20	R3 600 000,00	R00	0	200 households planned for connection to electric	0 households connected to electri	Not achieved	R00	None adherence to Bid Committee schedule of	The Municipal Manager to enforce adhere	Completion certificate	0 households planned for connection to	Tec 23	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
	tive and efficient local government system	services	lighting infrastructure in a cost-effective way	households	connection to electricity grid at Lenting village by June 2023		electricity grid by end of June 2023 at Lenting village						ity grid by end of June 2023 at Lenting village	city grid			meetings by Bid committee members	nce to approved Bid Committee schedule		electricity		
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mphaaneng village by	n/a	75 households planned for connection to electricity grid by end of June 2023 at Mphaaneng	n/a	28	R1 350 000,00	R00	0	75 households planned for connection to electricity grid by end of June 2023 at Mphaaneng village	0 households connected to electricity grid	Not achieved	R00	None adherence to Bid Committee schedule of meetings by Bid committee members	The Municipal Manager to enforce adherence to approved Bid Committee schedule	Completion certificate	0 households planned for connection to electricity	Tec 24	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	system				June 2023		village															
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Thamagane village by June 2023	n/a	40 households planned for connection to electricity grid by end of June 2023 at Thamagane	n/a	19	R720 000,00	R00 adjusted downwards	0	40 households planned for connection to electricity grid by end of June 2023 at Thamagane	0 households connected to electricity grid	n/a	R00	n/a	n/a	n/a	0 households planned for connection to electricity	Tec 25	Discontinued. Project to be implemented by Eskom
Basic service delivery	Responsive, accounta	Improve access to basic	To provide access to	Provide Energy suppl	Number of additional households	n/a	50 households planned for conne	n/a	27	R900 000.00	R00	0	50 households planned for connec	0 households connected to	Not achieved	R00	None adherence to Bid Committee	The Municipal Manager to enforc	Completion certificate	0 households planned for connect	Tec 26	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	ble, effective and efficient local government system	services	energy and lighting infrastructure in a cost-effective way	y to all households	planned for connection to electricity grid at Makgoba village by June 2023		ction to electricity grid by end of June 2023 at Makgoba village						tion to electricity grid by end of June 2023 at Makgoba village	electricity grid			schedule of meetings by Bid committee members	e adherence to approved Bid Committee schedule		ion to electricity		
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effecti	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Matjatji villag	n/a	150 households planned for connection to electricity grid by end of June 2023 at Matjat	n/a	12	R2 700 000,00	R00	0	150 households planned for connection to electricity grid by end of June 2023 at Matjatji village	0 households connected to electricity grid the project is under construction	Not Achieved	R845 861.12	The project was disrupted by community. The contractor was appointed and site hand over	The ward councilor to engage with the community to resolve their issues. The project to be rolled over to next	Completion certificate	0 households planned for connection to electricity	Tec 27	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	system		ve way		e by June 2023		ji village										was done.	financial year.				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Dublin village by June 2023	n/a	60 households planned for connection to electricity grid by end of June 2023 at Dublin village	n/a	29	R1 080 000,00	R00	0	60 households planned for connection to electricity grid by end of June 2023 at Dublin village	0 households connected to electricity grid	Not achieved	R00	Poor planning by municipality during planning phase. Eskom does not have capacity to supply electricity within the Dublin area	Technical service s to ensure that they get approval from ESKOM before planning phase. The project to be discontinued in the next financial year	Completion certificate	0 households planned for connection to electricity	Tec 28	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Gedroogte village by June 2023	n/a	80 households planned for connection to electricity grid by end of June 2023 at Gedroogte village	n/a	03	R1 440 000,00	R00	0	80 households planned for connection to electricity grid by end of June 2023 at Gedroogte village	0 households connected to electricity grid	Not achieved	R00	None adherence to Bid Committee schedule of meetings by Bid committee members	The Municipal Manager to enforce adherence to approved Bid Committee schedule	Completion certificate	0 households planned for connection to electricity	Tec 29	Continued
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide Energy supply to all households	Number of additional households planned for connection to electri	n/a	50 households planned for connection to electricity grid by	n/a	25	R900 000,00	R00	0	50 households planned for connection to electricity grid by end June of	0 households connected to electricity grid	Not achieved	R00	None adherence to Bid Committee schedule of meetings by Bid commi	The Municipal Manager to enforce adherence to approved Bid Commi	Completion certificate	0 households planned for connection to electricity	Tec 30	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	ent local government system		ructure in a cost-effective way		city grid at Mashite village by June 2023		end June of 2023 at Mashite village						2023 at Mashite village				ttee members	ttee schedule				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Madilaneng village by June 2023	n/a	20 households planned for connection to electricity grid by end of June 2023 at Madilaneng village	n/a	24	R360 000.00	R00	0	20 households planned for connection to electricity grid by end of June 2023 at Madilaneng village	0 households connected to electri city grid	Not achieved	R00	None adherence to Bid Committee schedule of meetings by Bid committee members	The Municipal Manager to enforce adherence to approved Bid Committee schedule	Completion certificate	0 households planned for connection to electricity	Tec 31	Continued

Key Perfor mance Area	Out com e	Outp ut	Strat egy Obje ctive	Strat egies	Key Perfo rman ce Indic ator	Revis ed Key Perfo rman ce Indic ator	Annu al Targe t	Rev ise d Tar get	War d nu mb er	Bud get	Rev ise d bud get	Bas elin e	2022/2023 Annual Target and Progress		Ach ieve d/N ot Ach ieve d	Annu al Expe nditu re	Reas ons for varian ce	Mitigat ion Measu re	Portfoli o of Evidenc e	2021/2 022 Perfor mance	File / Veri fica tion No:	Conti nued/ Disco ntinu ed
													Annual Target	Actual Perfor manc e								
Basic service deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst em	Impro ve acces s to basic servic es	To provid e acces s to energ y and lightin g infrast ructur e in a cost-effecti ve way	Provi de Energ y suppl y to all house holds	Numb er of additi onal house holds plann ed for conne ction to electri city grid at Tjiane villag e by June 2023	n/a	85 house holds plann ed for conne ction to electri city grid by end of June 2023 at Tjiane villag e	n/a	30	R1 530 000. 00	R00	0	85 house holds planne d for connec tion to electric ity grid by end of June 2023 at Tjiane village	0 house holds conne cted to electri city grid	Not achi eve d	R00	None adher ence to Bid Comm ittee sched ule of meeti ngs by Bid commi ttee memb ers	The Munici pal Manag er to enforc e adhere nce to approv ed Bid Commi ttee schedu le	Completi on certificat e	0 househ olds planne d for connect ion to electrici ty	Tec 32	Conti nued
Basic service deliver y	Res pons ive, acco unta ble, effec tive and effici	Impro ve acces s to basic servic es	To provid e acces s to energ y and lightin g infrast	Provi de Energ y suppl y to all house holds	Numb er of additi onal house holds plann ed for conne ction to electri	n/a	80 house holds plann ed for conne ction to electri city grid by	n/a	24	R1 440 000. 00	R00	0	80 house holds planne d for connec tion to electric ity grid by end of June	0 house holds conne cted to electri city grid	Not achi eve d	R00	None adher ence to Bid Comm ittee sched ule of meeti ngs by Bid commi	The Munici pal Manag er to enforc e adhere nce to approv ed Bid Commi	Completi on certificat e	0 househ olds planne d for connect ion to electrici ty	Tec 33	Conti nued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	ent local government system		ructure in a cost-effective way		city grid at Maijane village by June 2023		end of June 2023 at Maijane village						2023 at Maijane village				ttee members	ttee schedule				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mshongville village by June 2023	n/a	110 households planned for connection to electricity grid by end of June 2023 at Mshongville village	n/a	11	R1 980 000.00	R00 adjusted downward during budget adjustment	0	110 households planned for connection to electricity grid by end of June 2023 at Mshongville village	0 households connected to electricity grid	n/a	R00	n/a	n/a	n/a	0 households planned for connection to electricity	Tec 34	Discontinued. Project to be implemented by ESKOM

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Kliphuiwel village by June 2023	n/a	25 households planned for connection to electricity grid by end of June 2023 at Kliphuiwel village	n/a	01	R450 000.00	R00	0	25 households planned for connection to electricity grid by end of June 2023 at Kliphuiwel village	0 households connected to electricity grid	Not achieved	R00	None adherence to Bid Committee schedule of meetings by Bid committee members	The Municipal Manager to enforce adherence to approved Bid Committee schedule	Completion certificate	0 households planned for connection to electricity	Tec 35	Continued
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide Energy supply to all households	Number of additional households planned for connection	n/a	39 households planned for connection to electricity grid by	n/a	04	R702 000.00	R00	0	39 households planned for connection to electricity grid by end of June	0 households connected to electricity grid	Not achieved	R00	None adherence to Bid Committee schedule of meetings by Bid commi	The Municipal Manager to enforce adherence to approved Bid Commi	Completion certificate	0 households planned for connection to electricity	Tec 36	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	ent local government system		ructure in a cost-effective way		to electricity grid at Mapatjakeng village by June 2023.		end of June 2023 at Mapatjakeng village.						2023 at Mapatjakeng village.				ttee members	ttee schedule				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households.	Number of additional households planned for connection to electricity grid at Motantanyane village by	n/a	250 households planned for connection to electricity grid by end of June 2023 at Motantanyane	n/a	14	R2 500 000.00 (own funding)	R2 000 000.00 adjusted down ward	0	250 households planned for connection to electricity grid by end of June 2023 at Motantanyane village	0 households connected to electricity grid	Not achieved	R00	None adherence to Bid Committee schedule of meetings by Bid committee members	The Municipal Manager to enforce adherence to approved Bid Committee schedule	Completion certificate	n/a	Tec 37	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
					June 2023		village															
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mogo to village by June 2023	n/a	100 households planned for connection to electricity grid by end of June 2023 at Mogo to village	n/a	09	R1 800 000.00	R00	0	100 households planned for connection to electricity grid by end of June 2023 at Mogoto village	0 households connected to electricity grid	Not achieved	R00	None adherence to Bid Committee schedule of meetings by Bid committee members	The Municipal Manager to enforce adherence to approved Bid Committee schedule	Completion certificate	0 households planned for connection to electricity	Tec 38	Continued
Basic service delivery	Responsive, accountable,	Improve access to basic	To provide access to energ	Provide Energy supply to	Number of additional households plann	n/a	110 households planned for connection	n/a	01	R1 980 000.00	R00	0	110 households planned for connection to	0 households connected to electri	Not achieved	R00	None adherence to Bid Committee sched	The Municipal Manager to enforce	Completion certificate	0 households planned for connection to	Tec 39	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	effective and efficient local government system	services	y and lighting infrastructure in a cost-effective way	all households	ed for connection to electricity grid at Makgophong village by June 2023		to electricity grid by end of June 2023 at Makgophong village						electricity grid by end of June 2023 at Makgophong village	city grid			ule of meetings by Bid committee members	adherence to approved Bid Committee schedule		electricity		
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effecti	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mahlatjane villag	n/a	109 households planned for connection to electricity grid by end of June 2023 at Mahla	n/a	28	R1 962 000.00	R00	0	109 households planned for connection to electricity grid by end of June 2023 at Mahlatjane village	0 households connected to electricity grid	Not achieved	R00	None adherence to Bid Committee schedule of meetings by Bid committee members	The Municipal Manager to enforce adherence to approved Bid Committee schedule	Completion certificate	0 households planned for connection to electricity	Tec 40	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	system		ve way		e by June 2023		tjane village															
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Bolahlakgomo village by June 2023	n/a	100 households planned for connection to electricity grid by end of June 2023 at Bolahlakgomo village	n/a	06	R1 800 000.00	R00	0	100 households planned for connection to electricity grid by end of June 2023 at Bolahlakgomo village	0 households connected to electricity grid	Not achieved	R272 791.96	The contractor failed to complete the project in time due to poor performance	The contractor to be terminated 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	Tec 41	Continued
Basic service delivery	Responsive, accounta	Improve access to basic	To provide access to	Provide Energy suppl	Number of additional house	n/a	35 households planned for	n/a	24	R63 000.00	R00	0	35 households planned for	0 households connected	Not achieved	R00	None adherence to Bid Comm	The Municipal Manager to	Completion certificate	0 households planned for	Tec 42	Continued

Key Perfor mance Area	Out com e	Outp ut	Strat egy Obje ctive	Strat egies	Key Perfo rman ce Indic ator	Revis ed Key Perfo rman ce Indic ator	Annu al Targe t	Rev ise d Tar get	War d nu mb er	Bud get	Rev ise d bud get	Bas elin e	2022/2023 Annual Target and Progress		Ach ieve d/N ot Ach ieve d	Annu al Expe nditu re	Reas ons for varian ce	Mitigat ion Measu re	Portfoli o of Evidenc e	2021/2 022 Perfor mance	File / Veri fica tion No:	Conti nued/ Disco ntinu ed
													Annual Target	Actual Perfor manc e								
	ble, effec tive and effici ent local gove rnm ent syst em	servic es	energ y and lightin g infrast ructur e in a cost-effecti ve way	y to all house holds	holds plann ed for conne ction to electri city grid at Matim e villag e by June 2023		conne ction to electri city grid by end of June 2023 at Matim e villag e						connec tion to electric ity grid by end of June 2023 at Matim e village	to electri city grid			ittee sched ule of meeti ngs by Bid commi ttee memb ers	enforc e adhere nce to approv ed Bid Commi ttee schedu le		connect ion to electrici ty		
Basic service deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm	Impro ve acces s to basic servic es	To provid e acces s to energ y and lightin g infrast ructur e in a cost-effecti	Provi de Energ y suppl y to all house holds	Numb er of additi onal house holds plann ed for conne ction to electri city grid at Unit	n/a	304 house holds plann ed for conne ction to electri city grid by end of June 2023	n/a	17	R6 080 000. 00	R7 580 000. 00	0	304 house holds planne d for connec tion to electric ity grid by end of June 2023 at Unit H	0 house holds conne cted to electri city grid	Not achi eve d	R00	None adher ence to Bid Comm ittee sched ule of meeti ngs by Bid commi ttee memb ers	The Munici pal Manag er to enforc e adhere nce to approv ed Bid Commi ttee schedu le	Completi on certificat e	0 househ olds planne d for connect ion to electrici ty	Tec 43	Conti nued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	ent system		ve way		H by June 2023		at Unit H															
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Ga-Seloane village by June 2023	n/a	01 high mast light planned for erection by June 2023 at Ga-Seloane village	n/a	01	R375 000.00	R00	0	01 high mast light planned for erection by June 2023 at Ga-Seloane village	0 high mast light erected	Not Achieved	R00	None adherence to Bid Committee schedule of meetings by Bid committee members	The Municipal Manager to enforce adherence to approved Bid Committee schedule	Completion certificate	n/a	Tec 44	Continued
Basic service delivery	Responsive, accountable, effec	Improve access to basic	To provide access to energy and	Provide public lighting through	Number of high mast lights planned for erecti	n/a	01 high mast light planned for erection by	n/a	04	R375 000.00	R00	0	01 high mast light planned for erection by	0 high mast light erected	Not Achieved	R00	None adherence to Bid Committee sched	The Municipal Manager to enforce adhere	Completion certificate	n/a	Tec 45	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	tive and efficient local government system	services	lighting infrastructure in a cost-effective way	construction of high mast lights	on at Magatle/Mapatjakeng village by June 2023		June 2023 at Magatle/Mapatjakeng village						June 2023 at Magatle/Mapatjakeng village				ule of meetings by Bid committee members	nce to approved Bid Committee schedule				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Zone A by June 2023	n/a	01 high mast light planned for erection by June 2023 at zone A	n/a	18	R375 000,00	R00	0	01 high mast light planned for erection by June 2023 at zone A	0 high mast light erected	Not Achieved	R00	Contractor has submitted withdrawal letter due to economical factors.	The project to be rolled over and re-advertised for appointment of a new contractor or service provider	Completion certificate	0 high mast light erected	Tec 46	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Lebowakgomo cemetery by June 2023	n/a	01 high mast light planned for erection by June 2023 at Lebowakgomo Cemetery	n/a	17	R375 000.00	R00	0	01 high mast light planned for erection by June 2023 at Lebowakgomo Cemetery	0 high mast light erected	Not Achieved	R00	Contractor has submitted withdrawal letter due to economical factors.	The project to be rolled over and re-advertised for appointment of a new contractor or service provider	Completion certificate	0 high mast light erected	Tec 47	Continued
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide public lighting through construction of	Number of high mast lights planned for erection at Sepanapudi	n/a	01 high mast light planned for erection by June 2023 at Sepa	n/a	13	R375 000.00	R00	0	01 high mast light planned for erection by June 2023 at Sepan	0 high mast light erected	Not Achieved	R00	Contractor has submitted withdrawal letter due to economical	The project to be rolled over and re-advertised for appointment of a new	Completion certificate	0 high mast light erected	Tec 48	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	ent local government system		ructure in a cost-effectlve way	high mast lights	village by June 2023		napudi village						apudi village				factors.	contractor or service provider				
Basic service delivery.	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Sekgweng village by June 2023	n/a	01 high mast light planned for erection by June 2023 at Sekgweng village	n/a	10	R375 000.00	R00	0	01 high mast light planned for erection by June 2023 at Sekgweng village	0 high mast light erected	Not Achieved	R00	Contractor has submitted withdrawal letter due to economical factors.	The project to be rolled over and re-advertised for appointment of a new contractor or service provider	Completion certificate	0 high mast light erected	Tec 49	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Dublin/Malakabaneng/Motsane village by June 2023	n/a	01 high mast light planned for erection by June 2023 at Dublin/Malakabaneng/Motsane village	n/a	29	R375 000.00	R00	0	01 high mast light planned for erection by June 2023 at Dublin/Malakabanen g/Motsane village	0 high mast light erected	Not Achieved	R00	Contractor has submitted withdrawal letter due to economical factors.	The project to be rolled over and re-advertised for appointment of a new contractor or service provider	Completion certificate	0 high mast light erected	Tec 50	Continued
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide public lighting through construction of	Number of high mast lights planned for erection at Motantyane	n/a	01 high mast light planned for erection by June 2023 at Mota	n/a	14	R375 000.00	R00	0	01 high mast light planned for erection by June 2023 at Motant	0 high mast light erected	Not Achieved	R00	Contractor has submitted withdrawal letter due to economical	The project to be rolled over and re-advertised for appointment of a new	Completion certificate	0 high mast light erected	Tec 51	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	ent local government system		ructure in a cost-effective way	high mast lights	village by June 2023		ntanyane village						anyane village				factors.	contractor or service provider				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Kgwaripe/ Makgopong village by June 2023	n/a	01 high mast light planned for erection by June 2023 at Kgwaripe/ Makgopong village	n/a	01	R37 5 00 0.00	R00	0	01 high mast light planned for erection by June 2023 at Kgwaripe/ Makgopong village	0 high mast light erected	Not Achieved	R00	Contractor has submitted withdrawal letter due to economical factors.	The project to be rolled over and re-advertised for appointment of a new contractor or service provider	Completion certificate	0 high mast light erected	Tec 52	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Gedroogte village by June 2023	n/a	01 high mast light planned for erection by June 2023 at Gedroogte village	n/a	03	R375 00 0.00	R00	0	01 high mast light planned for erection by June 2023 at Gedroogte village	0 high mast light erected	Not Achieved	R00	Contractor has submitted withdrawal letter due to economical factors.	The project to be rolled over and re-advertised for appointment of a new contractor or service provider	Completion certificate	0 high mast light erected	Tec 53	Continued
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide public lighting through construction of	Number of high mast lights planned for erection at Seruleng villag	n/a	01 high mast light planned for erection by June 2023 at Serul	n/a	02	R375 00 0.00	R00	0	01 high mast light planned for erection by June 2023 at Serule	0 high mast light erected	Not Achieved	R00	Contractor has submitted withdrawal letter due to economical	The project to be rolled over and re-advertised for appointment of a new	Completion certificate	0 high mast light erected	Tec 54	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	ent local government system		ructure in a cost-effective way	high mast lights	e by June 2023		eng village						ng village				factors.	contractor or service provider				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Makurung/ Dithabaneng village by June 2023	n/a	01 high mast light planned for erection by June 2023 at Makurung/ Dithabaneng village	n/a	21	R375 000.00	R00	0	01 high mast light planned for erection by June 2023 at Makurung/Dithabaneng village	0 high mast light erected	Not Achieved	R00	Contractor has submitted withdrawal letter due to economical factors.	The project to be rolled over and re-advertised for appointment of a new contractor or service provider	Completion certificate	0 high mast light erected	Tec 55	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Tjiane village by June 2023	n/a	01 high mast light planned for erection by June 2023 at Tjiane village	n/a	30	R375 000.00	R00	0	01 high mast light planned for erection by June 2023 at Tjiane village	0 high mast light erected	Not Achieved	R00	Contractor has submitted withdrawal letter due to economical factors.	The project to be rolled over and re-advertised for appointment of a new contractor or service provider	Completion certificate	0 high mast light erected	Tec 56	Continued
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide public lighting through construction of	Number of high mast lights planned for erection at Morotse villag	n/a	01 high mast light planned for erection by June 2023 at Morot	n/a	20	R375 000.00	R00	0	01 high mast light planned for erection by June 2023 at Morots	0 high mast light erected	Not Achieved	R00	Contractor has submitted withdrawal letter due to economical	The project to be rolled over and re-advertised for appointment of a new	Completion certificate	0 high mast light erected	Tec 57	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	ent local government system		ructure in a cost-effective way	high mast lights.	e by June 2023		se village						e village				factors.	contractor or service provider				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Matome village by June 2023	n/a	01 high mast light planned for erection by June 2023 at Matome village	n/a	08	R37 5 00 0.00	R00	0	01 high mast light planned for erection by June 2023 at Matome village	0 high mast light erected	Not Achieved	R00	Contractor has submitted withdrawal letter due to economical factors.	The project to be rolled over and re-advertised for appointment of a new contractor or service provider	Completion certificate	0 high mast light erected	Tec 58	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Malemang village by June 2023	n/a	01 high mast light planned for erection by June 2023 at Malemang village	n/a	26	R375 000.00	R00	0	01 high mast light planned for erection by June 2023 at Malemang village	0 high mast light erected	Not Achieved	R00	Contractor has submitted withdrawal letter due to economical factor's.	The project to be rolled over and re-advertised for appointment of a new contractor or service provider	Completion certificate	0 high mast light erected	Tec 59	Continued
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to roads and storm water contr	Construction of storm water control	Number of kilometers of storm water control constructed at	n/a	0.5km of storm water control constructed by June 2023 at	n/a	08	R2 400 000.00	R6 018 541.36	0km	0.5km of storm water control constructed by June 2023 at Mathib	0km of storm water control constructed	Not achieved	R00	Poor planning. Consultant was appointed but the budget was	Feasibility study to be conducted to inform the budget. The project to be	Practical completion certificate	0km of storm water control constructed	Tec 60	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	ent local govermment system		of infrastructure		Mathibela village by June 2023		Mathibela village						ela village				insufficient for appointment of contractor	discontinued and moved to 2023 and 2024 financial year				
Basic service delivery	Responsive, accountable, effective and efficient local govermment system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Development of design report for upgrade of internal road from gravel road to surfaced road and	n/a	Number of design report developed for upgrading of internal road from gravel road to surfaced	n/a	01 design report developed for upgrading of internal road from grav	18	R1 000 000.00	R2 968 271.27	0km	01 design report developed for upgrading of internal road from gravel road to surfaced road and storm water control at	0 design report developed	Not achieved	R00	Inadequate budget which affected the appointment of consultant to develop design for zone. A road	Feasibility study to be conducted to inform the budget. The project to be discontinued due to insufficient budget and project to be moved to	Design report	0 design report developed	Tec 61	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
				storm water control		road and storm water control at Zone A by June 2023		el road to surfaced road and storm water control at Zone A by June 2023					Zone A by June 2023					2024/2025 financial year.				
Basic service delivery	Responsive, acco	Improve access to	To provide acces	Development of desig	n/a	Number of design	n/a	01 design rep	16 &17	R1 000 000.00	R2 968 271.27	0km	01 design report develo	0 design report	Not achieved	R00	Inadequate budget which	Feasibility study to be conduc	Design report	0 design report developed	Tec 62	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	untable, effective and efficient local government system.	basic services	s to roads and storm water control infrastructure	n report for upgrade of internal road from gravel road to surfaced road and storm water control		report developed for upgrading of internal road from gravel road to surfaced road and storm water control at Zone S & R by June 2023		ort developed for upgrading of internal road from gravel road to surfaced road and storm wat					ped for upgrading of internal road from gravel road to surfaced road and storm water control at Zone S & R by June 2023	developed			affected the appointment of consultant to develop design zone for S and R road	ted to inform the budget. The project to be discontinued due to insufficient budget and project to be moved to 2024/2025 financial year.				

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
								er control at Zone S & R by June 2023														
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to roads and storm water control infrastructure	Development of design report for upgrade of internal road from gravel road	n/a	Number of design report developed for upgrading of internal road from	n/a	01 design report developed for upgrading of internal	17	R1 000 000.00	R2 968 271.27	0	01 design report developed for upgrading of internal road from gravel road to surfaced road	0 design report developed	Not achieved	R00	Inadequate budget which affected the appointment of consultant to develop design for zone P road	Feasibility study to be conducted to inform the budget. The project to be discontinued due to insufficient budget	Design report	0 design report developed	Tec 63	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	system.			to surfaced road and storm water control		gravel road to surfaced road and storm water control at Zone P by June 2023		road from gravel road to surfaced road and storm water control at Zone P by June 2023					and storm water control at Zone P by June 2023					and project to be moved to 2024/2025 financial year.				

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade access road from gravel road to surfaced road and storm water control	Number of kilometers of access road planned for upgrading from gravel road to surfaced road and storm water control at Lebowakgomo GA by June 2023	n/a	1.5km of access road upgraded from gravel road to surfaced road and storm water control by June 2023 at Lebowakgomo GA	n/a	17	R10 500 000.00	R00	0km	1.5km of access road upgraded from gravel road to surfaced road and storm water control by June 2023 at Lebowakgomo GA	0km of access road upgraded from gravel road to surfaced road and storm water control	Not achieved	R00	None adherence to Bid Committee schedule of meetings by Bid committee members	The Municipal Manager to enforce adherence to approved Bid Committee schedule	Completion certificate	n/a	Tec 64	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	n/a	Number of additional households planned for connection to electricity grid at Mamogashoa village by June 2023	n/a	280 households planned for connection to electricity grid by end June 2023 at Mamogashoa village	06	R00	R37 5 00 0.00	0	280 households planned for connection to electricity grid by end June 2023 at Mamogashoa village	0 households connected to electricity grid	Not achieved	R196 731.9 1	The contractor failed to complete the project in time. The contractor to be terminated due to poor performance	The contractor to be terminated due to poor performance and the project to be re-advertised for completion of outstanding work	Completion certificate	0 households planned for connection to electricity grid	Tec 65	Continued
Basic service delivery	Responsive, accounta	Improve access to basic	To provide access to	Provide Energy suppl	Number of additional households	n/a	50 households planned for conne	n/a	19	R00	R1 000 000. 00 (own	0	50 households planned for connec	0 households connected to	Not achieved	R00	None adherence to Bid Committee	The project to be rolled over to next	Completion certificate	n/a	Tec 66	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
	ble, effective and efficient local government system	services	energy and lighting infrastructure in a cost-effective way	y to all households	planned for connection to electricity grid at Sedimonthole village by June 2023		ction to electricity grid by end June 2023 at Sedimonthole village				funding)		tion to electricity grid by end June 2023 at Sedimonthole village	electricity grid but the consultant is busy with the design report			schedule of meetings by Bid committee members.	financial year for submission and approval of the design report and for contractor to start with the household connections				
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls,	n/a	Number of recreational facilities constructed at	n/a	01 recreational facility constructed by	30	R00	R1 926 880.14 MIG and R85 8 323.10 (ow	0	01 recreational facility constructed by June 2023 at	0 recreational facility constructed however the projec	Not achieved	R2 397 514 .31	The contractor stopped with the contraction of the project from	The project was include during the budget adjustment for finalization of	Completion certificate	0 recreational facility developed	Tec 67	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	ent local government system			sport/ recreational facilities)		Lekurung village by June 2023		June 2023 at Lekurung village			n funding)		Lekurung village	t is on construction			July 2022 until January 2023 due to late approval of roll over.	the outstanding works				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/ recreational facilities)	n/a	Number of recreational facilities/stadium constructed at Lebowakgomo Zone P (stadium)	n/a	1 public facility constructed by June 2023: Lebowakgomo Zone P	17	R00	R30 000.00	0	1 public facility constructed by June 2023: Lebowakgomo Zone P (stadium)	1 public facility constructed by June 2023: Lebowakgomo Zone P (stadium)	Achieved	R247 239.77	None	None	Completion certificate	0 public facility constructed	Tec 68	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
								(stadium)														
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	n/a	Percentage of Auditor-General's findings attended to per annum	n/a	100 % of Auditor-General's findings attended to per annum	n/a	R00	R00	0%	100% of Auditor - General's findings attended to per annum	0% of Auditor-General's findings attended	Not achieved	R00	Unavailability of Legal Advisor to assist in developing memorandum of understanding between municipality and Eskom to resolve AGSA finding.	Legal Advisor from Capricorn District municipality to be requested to develop the memorandum of understanding between the municipality and Eskom	Quarterly audit action plan report	n/a	Tec 69	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	n/a	Percentage of internal audit findings attended to per annum	n/a	100% of internal audit findings attended to per annum	n/a	R00	R00	0%	100% of internal audit findings attended to per annum	85% internal audit findings attended	Not achieved	R00	Shortage of staff to implement finding issued by Internal Audit.	All funded vacant positions to be filled and monitoring of action plan on implementation of internal audit finding by Executive management on monthly basis.	Quarterly internal audit action plan report	n/a	Tec 70	Continued
Municipal financial	Responsive, acco	Improve municipal	To provide assur	Prevention and elimin	n/a	Amount of UIFW incurr	n/a	Nil/ Zero amo	n/a	R00	R00	0%	Nil/Zero amount of	An amount of R6 33	Not achieved	R6 33 4 213	Non-compliance to	Formal training to be provid	Unauthorised, irregular, fruitless	n/a	Tec 71	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
viability and management	untable, effective and efficient local government system	financial and administrative capability	ance and consulting services to management and Council on internal controls, risk management and governance	ation of unauthorised, irregular, fruitless and wasteful expenditure		ed due to non-compliance to SCM regulations per annum		unt of UIFW incurred due to non-compliance to SCM regulations per annum					UIFW incurred due to non-compliance to SCM regulations per annum	4 213 was incurring in the current financial year			section 116 of MFMA	ed to all bid committee members and technical services personnel to avoid incurring of UIFW by 31 August 2023	and wasteful expenditure			
Good governance and public participation	Responsive, accountable, effec	Improve municipal financial and	To provide assurance and consu	Monitor effectiveness of internal	n/a	Percentage of risks mitigated per	n/a	100% of risks mitigate	n/a	R00	R00	0%	100% of risks mitigated per annum	0% of risks mitigated	Not Achieved	R00	Shortage of personnel within the techni	All funded vacant positions to be filled	Quarterly Progress report	n/a	Tec 72	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	tive and efficient local government system	administrative capability	lting services to management and Council on internal controls, risk management and governance	controls through internal audit practices		annum		d per annum									cal services department and delays in the appointment of services providers	June 2024. The Municipal Manager to enforce adherence to procurement schedule by Bid Committee members				
Municipal financial viability and management	Responsive, accountable, effective and efficient	Improve municipal financial and administrative	Provide prompt responses	Monitoring of departmental Budget	n/a	Percentage of budget spend per annum	n/a	100% of budget spend per annum	n/a	R00	R00	0%	100% of budget spend per annum	14.54% of budget spend	Not achieved	R00	Budget not spend due to delay in the appointment of services	Municipal Manager to enforce adherence to schedule of bid	Quarterly Expenditure report	n/a	Tec 73	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	local government system	capability															providers	committee meetings.				
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	n/a	Number of specifications reports submitted to SCM unit for procurement of services providers by June 2023	n/a	59 of specifications reports submitted to SCM unit for procurement of services providers by June	n/a	R00	R00	0	59 of specifications reports submitted to SCM unit for procurement of services providers by June 2023	32 of specifications reports submitted to SCM unit for procurement of services providers	Not Achieved	R00	Shortage of personnel within the technical services department and delays in the appointment of consultants for development of design which will	All funded vacant positions to be filled June 2024. The Municipal Manager to enforce adherence to procurement schedule by Bid Committee members.	Specification reports	n/a	Tec 74	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
								2023									inform the development of the specifications					
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas	Number of quarterly reports compiled on weekly waste collection services provided by June 2023 within munic	Number of weekly waste collection services provided by June 2023 within Lebowakgomo township one day	Compile 04 quarterly reports on weekly waste collection services provided by June 2023 within municipal	52 weekly waste collection services provided by June 2023 within Lebowa	whole municipality	R00	R00	52 weeks	52 weekly waste collection services provided by June 2023 within Lebowakgomo township one day per week per	52 weekly waste collection services provided	Achieved	R00	None	None	weekly waste collection Log book and rooster	04 reports on waste collection	Com 01	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
					ipal jurisdiction	per week per zone (Zone A, S,R,P ,Q,F, BA,B, IA and C)	jurisdiction	kgomo township one day per week. per zone (Zone A, S,R, P,Q ,F,B A,B, IA and C)					zone (Zone A, S,R,P, Q,F,B A,B,IA and C)									
Basic Service Deliver	Responsive, acco	Improve acces s to	To improve acces	Provision of waste	Number of reports	Number of land fill	04 reports on mana	01 Land fill site	whole mun	R4 900 000.00	R4 600 000.00	04	01 Land fill site and 01	0 Land fill site (Lenti	Not Achieved	R3 303 639.14	The contract for manageme	Municipality entered in to a short	Quarterly reports	04 reports on waste	Com 02	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
y and Infrastr ucture Develo pment	unta ble, effec tive and effici ent local gove rnm ent syst em	basic servic es	s to waste mana geme nt servic es	collec tion and dispo sal servic es in urban and rural areas .	compi led on mana geme nt of waste dispo sal sites per annu m (Land fill and Wast e Trans fer Statio ns)	site and waste transf er statio ns mana ged on waste dispo sal per annu m	geme nt of waste dispo sal sites per annu m (Land fill and Wast e Trans fer Statio ns)	and 01 was te tran sfer stati on man age d on was te disp osal per ann um	icip ality				waste transfe r station manag ed on waste dispos al per annum	ng villag e) and 0 waste transf er statio n (Math ibela villag e) mana ged on waste dispo sal			nt of land fill site servic es provid er expire d in Febru ary 2023 and mana geme nt of landfill site did not occur during third quarte r and waste transf er station could not be mana ged	term contra ct with service provid er(Mas humi constr uction supply and project s) for manag ement of landfill site Short term (3 month contra ct) while awaitin g for SCM proces s to be finalise d on the appoin		disposa l		

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
																	and target not achieved due to break down of municipal yellow fleet	tment of the service provider for landfill and waste transfer station management for period of 36 months				
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local gove	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and	Number of management of illegal dumps within the municipality per	Percentage of illegal dumping removed within municipal clusters	04 reports compiled on management of illegal dumps within the	100 % of Illegal dumping removed within mun	whole municipality	R1 000 000.00	R1 400 000.00	100 %	100% of Illegal dumping removed within municipal clusters (mafef	90% of Illegal dumping removed within municipal clusters (mafefe & math	Not Achieved	R1 28 0 450 .00	Management of illegal dumping removal within municipal clusters did not occur	Municipality entered in a term contract with new service provider(Selema plant hire constr	Quarterly Reports	04 reports on cleaning of illegal dumdum	Com 03	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	rnm ent syst em			rural areas (all clusters within the municipal jurisdiction).	annum	(mafefe & mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster	municipality per annum	icipal clusters (mafefe & mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo clus					e & mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster) per annum	abatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster) (The outstanding works for 10% is for the month of February 2023 after the expiry			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	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
								ter) per annum						of contract for Manthabo Aircon in January 2023)								
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	Number of reports compiled on law enforcement operations of By-Laws and National Road Traffi	Number of operations conducted on law enforcement operations of By-Laws and National Road	05 law enforcement reports compiled on operations of By-Laws and National Road Traffic Act	Conduct 05 operations on law enforcement of By-Laws and National Road	whole municipality	R00	R00	0	Conduct 05 operations on law enforcement of By-Laws and National Road Traffic Act conducted per annum	05 operations on law enforcement of by-laws and national road traffic act conducted	Achieved	R00	None	None	Quarterly reports and attendance register for operation conduct	0 reports on law enforcement operations	Com 04	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
					c Act conducted per annum	Traffic Act conducted per annum	conducted per annum	Traffic Act conducted per annum														
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local govermment system	Improve access to basic services	To ensure public safety on the road.	Provision of license services for drivers and vehicles	Number of licensing services reports compiled per annum	n/a	04 licensing services reports compiled per annum	n/a	whole municipality	R00	R00	04	04 licensing services reports compiled per annum	04 licensing services reports compiled	Achieved	R00	None	None	Quarterly reports	04 licensing services reports	Com 05	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of Indigents registers compiled and approved by Council per annum	n/a	01 indigent register compiled and approved by council per annum	n/a	whole municipality	R00	R00	0	01 indigent register compiled and approved by council per annum	01 indigent register compiled and approved by council (719 beneficiaries approved)	Achieved	R00	None	None	Copy of approved indigents register and Council resolution	0 indigent register compiled and approved	Com 06	Continued
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and effici	Improve access to basic services	To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of quarterly reports on sport, arts and cultur	Number of sports, arts and culture activities coordi	04 quarterly reports on sport, arts and culture	04 sports, arts and culture activities coor	whole municipality	R00	R00	04	04 sports, arts and culture activities coordinated per annum	04 sports, arts and culture activities coordinated	Achieved	R00	None	None	Progress Reports	04 sports, arts and culture activities coordinated	Com 07	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	ent local government system				e activities coordinated per annum	nated per annum	activities coordinated per annum	dinated per annum														
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Number of quarterly reports on environmental compliance inspections conducted per annum	Number of environmental compliance inspections conducted per annum	Compile 04 quarterly reports on environmental compliance inspections conducted per annum	04 environmental compliance inspections conducted per annum	whole municipality	R00	R00	04	04 environmental compliance inspections conducted per annum	04 environmental compliance inspections conducted	Achieved	R00	None	None	Quarterly inspection reports	04 environmental compliance inspections conducted	Com 08	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services.	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Number of Environmental Management Plan reviewed and approved by Council by June 2023	n/a	01 Environmental Management Plan reviewed and approved by Council by June 2023	n/a	whole municipality	R00	R00	0	01 environmental management plan reviewed and approved by Council by June 2023	0 environmental management plan reviewed and approved	Not achieved	R00	The plan could not be reviewed due to lack of capacity within the unit for development of the plan	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 2023/2024 financial year.	environmental management plan and council resolution	n/a	Com 09	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection.	Promotion and enforcement of environmental legislations compliance	Number of quarterly reports on maintenance of parks and open spaces per annum	Number of parks and open spaces maintained within Lebowakgomo township	Compile 04 quarterly reports on maintenance of parks and open spaces per annum	06 parks and open spaces maintained within Lebowakgomo township (Zone A, B, F, P, R and S) per annum	whole municipality	R00	R00	0	06 parks and open spaces maintained within Lebowakgomo township (Zone A, B, F, P, R and S) per annum	0 parks and open spaces maintained	Not achieved	R00	No parks and open spaces maintained due to shortage of personnel and breakdown of municipal yellow fleet.	All vacant positions to be filled and procurement of yellow fleet for maintenance of parks and open spaces within Lebowakgomo township in 2023/2024 financial year.	Quarterly reports	0 parks and open spaces maintained	Com 10	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to community, sports, recreational and child care facilities	Provision of maintenance and management services to social facilities	Number of quarterly reports on maintenance and management of social facilities per annum	Number of social facilities maintained and managed per annum	Compile 04 quarterly reports on maintenance and management of social facilities per annum	08 social facilities maintained and managed per annum	whole municipality	R00	R00	04	08 social facilities maintained and managed per annum	0 social facilities maintained and managed	Not Achieved	R00	No maintenance of social facilities conducted during the current financial year due to lack of capacity	The maintenance and management of social facilities to be done by technical services department in the next financial year 2023/2024 financial year	Quarterly reports	04 reports on maintenance of social facilities	Com 11	Continued
Good governance and public participation	Responsive, accountable, effec	Improve municipal financial and	Provide prompt responses	Monitoring of audit findings	n/a	Percentage of internal audit findin	n/a	100 % of internal audi	n/a	R00	R00	0%	100% of internal audit findings	90% of internal audit findings	Not achieved	R00	20% outstanding findings are on landfill	The appointment of service provider and	Quarterly Progress report	n/a	Com 12	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	tive and efficient local government system	administrative capability				gs addressed per annum		t findings addressed per annum					addressed per annum	addressed			site, illegal dumping and cleaning of municipal cemetery due to the delay in the appointment of services provider	appointment of staff to be finalized before end of 1st quarter in the next financial year				
Good governance and public participation	Responsive, accountable, effective and efficient	Improve municipal financial and administrative	Provide prompt responses	Monitoring of AGSA queries	n/a	Percentage of AGSA findings addressed per	n/a	100 % of AGSA findings addressed	n/a	R00	R00	0%	100% of AGSA findings addressed per annum	n/a	n/a	n/a	There were no finding applicable for community services.	n/a	Progress report	n/a	Com 13	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	local government system	capability				annum		per annum									department in 2021 and 2022 financial year					
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	n/a	Percentage of risks mitigated per annum	n/a	100 % of risks mitigated per annum	n/a	R00	R00	0%	100% of risks mitigated per annum	38,46 % of risks mitigated	Not achieved	R00	The outstanding risks findings will be budgeted in the next financial year for implementation	The risks to be mitigate in the next financial year after the approval of Budget	Progress report	n/a	Com 14	Continued
Good governance and public	Responsive, accountable,	Improve municipal financial	Provide prompt responses	Monitoring the implementation	n/a	Percentage of mSCOA phase	n/a	100 % of mSCO	n/a	R00	R00	0%	100% of mSCOA phases	100% of mSCOA phases	Not Achieved	R00	None	None	Progress report	n/a	Com 15	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
participation	effective and efficient local government system	and administrative capability		of mSCOA		s implemented per annum		A phases implemented per annum					implemented per annum	implemented per annum								
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	n/a	Percentage of budget spend per annum	n/a	100 % of budget spend per annum	n/a	R00	R00	0%	100% of budget spend per annum	84.13 % of budget spend	Not achieved	R00	Delay in the appointment of services provider which affected the spending of the department due to none sitting of bid	Municipal manager to enforce. sitting of bids for appointments in the next financial year	Quarterly expenditure report	n/a	Com 16	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
																	committees					
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	n/a	% of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023	n/a	100 % of Revenue collected as per approved revenue enhancement strategy and approved Budget end	n/a	R00	R00	0	100% of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023	46.61 % of Revenue collected	Not Achieved	R00	The amount budgeted for revenue collection was over projected during the budgeting process		Quarterly Progress report revenue enhancement strategy	n/a	Com 17	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
								of June 2023														
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan.	n/a	Number of specifications reports submitted to SCM unit for procurement of services providers by June 2023.	n/a	02 of specifications reports submitted to SCM unit for procurement of services providers by June	n/a	R00	R00	0	02 of specifications reports submitted to SCM unit for procurement of services providers by June 2023.	02 specifications reports submitted to SCM unit for procurement	Achieved	R00	None	None	Specification reports	n/a	Com 18	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
								2023														
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorised, irregular, fruitless and wasteful expenditure	n/a	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality	n/a	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-	n/a	R00	R00	0	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	n/a	n/a	R00	There was no amount of unauthorized, irregular and fruitless and wasteful expenditure incurred	n/a	Unauthorised, irregular, fruitless and wasteful expenditure report	n/a	Com 19	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
						's SCM regulations per annum		compliance to the municipality's SCM regulations per annum														
Local Economic Development	Responsive, accountable, effective and efficient Local	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Works Progr	Number of quarterly reports compiled on Community Works	Number of Local reference committee meetings (Community Work	Compile 04 quarterly reports on Community Works Programm	04 Local reference committee meetings (Co	01, 2,3, 4,5, 10,13,28 and 29	R00	R00	04	04 Local reference committee meetings (Community Works Programme)	0 Local reference committee meetings facilitated	Not Achieved	R00	Local reference committee meetings were not held due to the expired contract of	CoGTA undertook to utilize its internal personnel to run CWP in the interim supported by	Reports and attendance register	04 quarterly reports on CWP job	Pled 01	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	government system			amme	Programme (CWP) jobs creation per annum	s Programme) facilitated per annum	e (CWP) job creation per annum	mmunity Works Programme) facilitated per annum					facilitated per annum				the appointed services provider which ended on the 31 September 2022	the municipality on the facilitation of LRC meetings				
Local Economic Development	Responsive, accountable, effective and efficient Loca	Implement community work programme and cooperatives.	Promote shared economic growth and job creation	Coordinate business support, tourism development and	Number of existing SMMEs provided with technical suppo	n/a	05 existing SMMEs provided with technical support by	n/a	whole municipality	R00	R00	0	05 existing SMMEs provided with technical support by	0 existing SMMEs provided with technical support by municipality	Not Achieved	R00	Lack of capacity within the LED unit to provide existing SMMEs with	Formal training to be provided to all LED Officials in the next financial year on capacitation	Reports	n/a	Pled 02	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	l government system	support		job creation programmes	rt by June 2023		June 2023						June 2023				technical support	of SMMEs with technical support				
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of newly established SMMEs provided with technical support by June 2023	n/a	05 newly established SMMEs provided with technical support by June 2023	n/a	whole municipality	R00	R00	0	05 newly established SMMEs provided with technical support by June 2023	0 newly established SMMEs provided with technical support	Not Achieved	R00	Lack of capacity within the LED unit to provide newly established SMMEs with technical support	Formal training to be provided to all LED Officials in the next financial year on capacitation of SMMEs with technical support	Reports	n/a	Pled 03	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of SMMEs information sharing sessions provided per annum	n/a	01 SMMEs information sharing session provided per annum	n/a	whole municipality	R00	R00	0	01 SMMEs information sharing session provided per annum	01 SMMEs information sharing session provided	Achieved	R00	None	None	Reports	n/a	Pled 04	Continued
Local Economic Development	Responsive, accountable, effective and	Implement community work programme and coope	Promote shared economic growth and job	Coordinate business support, tourism devel	Number of local tourism indaba by June 2023	n/a	01 local tourism indaba conducted by	n/a	whole municipality	R00	R00	0	01 local tourism indaba conducted by June 2023	01 local tourism indaba conducted	Achieved	R00	None	None	Reports	n/a	Pled 05	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	efficient Local government system	ratives support	creation	opment and job creation programmes			June 2023															
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of local tourism exhibitions by June 2023	n/a	01 local tourism exhibitions conducted by June 2023	n/a	whole municipality	R00	R00	0	01 local tourism exhibitions conducted by June 2023	01 local tourism exhibitions conducted	Achieved	R00	None	None	Reports	n/a	Pled 06	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of land summits held by second quarter	n/a	01 land summit held by second quarter	n/a	whole municipality	R00	R00	0	01 land summit held by second quarter	0 land summit held	Not achieved	R00	Office of the mayor requested postponement of the summit due toon going engagements with the traditional authorities on land matters	The summit to be held in the next financial year	Reports	n/a	Pled 07	Continued
Local Economic Development	Responsive, accountable, effec	Implement community work programm	Promote shared economic growt	Coordinate business support, touris	Number of investor conference held	n/a	01 investor conference held by	n/a	whole municipality	R00	R00	0	01 investor conference held by	0 investor conference held	Not achieved	R00	The investor conference could not be held	The conference to be held in the next financi	Reports	n/a	Pled 08	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	tive and efficient Local government system	e and cooperatives support	h and job creation	m development and job creation programmes	by third quarter		third quarter						third quarter				because it depends on the finalization of the land summit	al year after finalization of the land summit.				
Local Economic Development	Responsive, accountable, effective and efficient Local government	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation progr	Number of reports on business registration compiled per annum	Number of registered business on municipal business registration unit per	02 reports on business registration support compiled per annum	20 registered business registration	whole municipality	R00	R00	0	20 registered business on municipal business registration unit per annum	0 registered business	Not Achieved	R00	Waiting for Limpopo Department of Economic Development, Environment and Tourism to transfer the	Follow ups to be done with the department of economic development, environment and Tourism to transfe	Reports	n/a	Pled 09	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
	system			ammes		annum		unit per annum									registration system to the Municipality	r the system to the municipality in the next financial year				
Local Economic Development	Responsive, accountable, effective and efficient Local government systems	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of LED cluster forums held per annum	n/a	04 LED cluster forums held per annum	n/a	whole municipality	R00	R00	0	04 LED cluster forums held per annum	03 LED cluster forums held	Not Achieved	R00	Poor planning on the determination of the target by the LED Unit during the planning phase of the IDP	The target to be revised in the next financial year to 03 LED cluster forums so that it can be aligned to the annum plan	Reports	n/a	Pled 10	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of LED municipal forums held per annum	n/a	01 LED forum municipal held per annum	n/a	whole municipality	R00	R00	01	01 LED forum municipal held per annum	01 LED forum municipal held	Achieved	R00	None	None	Reports	n/a	Pled 11	Continued
Local Economic Development	Responsive, accountable, effective and	Implement community work programme and coope	Promote shared economic growth and job	Coordinate business support, tourism devel	Number of Lebowakgomo central business	n/a	01 Lebowakgomo central business distric	n/a	whole municipality	R00	R00	0	01 Lebowakgomo central business district (CBD)	0 Lebowakgomo central business district (CBD	Not Achieved	R00	Item was submitted to Council support unit on the 10th May	The item will be served in the next Council meeting for approv	Copy of plan and council resolution	n/a	Pled 12	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	efficient Local government system	ratives support	creation	opment and job creation programmes	district (CBD) Hawkers livelihood relocation and restoration plan approved by Council by June 2023		t (CBD) hawkers livelihood relocation and restoration plan approved by council by June 2023						hawkers livelihood relocation and restoration plan approved by council by June 2023	) hawkers livelihood relocation and restoration plan approved			2023 for approval of Hawkers livelihood plan.	al.(2023/2024 financial year)				
Spatial Rationale	Responsive, accountable, effec	Actions supportive to huma	To guide, monitor and contr	Promote and enforce prope	Number of reports compiled on	Number of inspections on preve	Four reports on prevention of	Four inspections on	whole municipality	R00	R00	04	Four inspections on prevention of illegal	03 inspections on prevention of illegal	Not Achieved	R00	Shortage of personnel within the Town Planni	All funded vacant positions to be filled in the	Quarterly Reports	04 reports on illegal land invasion	Pled 13	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	tive and efficient Local government system	n settlement outcomes	ol spatial planning, land use management and development within the municipality	r land uses within the municipal area	prevention of illegal land invasion within Lebowakgomo township per annum	ntion of illegal land invasion conducted (Lebowakgomo township) per annum	illegal land invasion compiled (Lebowakgomo township) per annum	prevention of illegal land invasion conducted (Lebowakgomo township) per annum					land invasion conducted (Lebowakgomo township) per annum	land invasion conducted			ng Unit to conduct inspections on prevention of illegal land invasion. Inspections were not conducted for the month of January 2023.	next financial year to conduct inspections on illegal land invasion.				
Spatial Rationale	Responsive, accounta	Actions supportive to	To guide, monitor and	Amendment and formalization	Number of properties surve	n/a	2000 properties surveyed	n/a	whole municipality	R00	R00	0km	2000 properties surveyed by	0 properties surveyed	Not achieved	R00	Delays in the appointment of	Tender re-advertised and survey	Reports	31km of street surveyed	Pled 14	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	ble, effective and efficient Local government system	human settlement outcomes	control of spatial planning, land use management and development within the municipality	n of existing settlements .	yed by June 2023		by June 2023						June 2023				Land Surveyor due to tender non-responsive	or to be appointed by end of first quarter of the next financial year. The Supply chain management to conduct briefing session on specification document.				
Spatial Rationale	Responsive, acco	Actions supportive	To guide, monitor	Monitor, regulate	Number of building	n/a	96 building inspe	n/a	whole mun	R00	R00	52	96 building inspect	82 building inspections	Not Achi	R00	The shortage of staff	The vacant position for	Reports	91 inspections conducted	Pled 15	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance.	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	untable, effective and efficient Local government system	to human settlement outcomes	and control of spatial planning, land use management and development within the municipality	and control buildings construction	inspections conducted per annum		ctions conducted per annum		icipality				ions conducted per annum	conducted	eved		affected the performance of the unit to fully conduct the inspections	building inspector to be filled in the next financial year.				
Spatial Rationale	Responsive, accountable, effec	Actions supportive to human	To guide, monitor and control	Monitor, regulate and control	Number of Building Control Polici	n/a	01 Building Control Policy devel	n/a	whole municipality	R00	R00	0	01 Building Control Policy developed	0 Building Control of Policy developed and	Not Achieved	R00	Lack of capacity within the town planning	The building regulations by-law to be reviewed with	Copy of approved policy and Council resolution	0 building policy developed	Pled 16	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
	tive and efficient Local government system	settlement outcomes.	spatial planning, land use management and development within the municipality.	buildings construction	es developed and approved by Council by end of June 2023		oped and 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				
Spatial Rationale	Responsive, accountable, effective and effici	Actions supportive to human settlement	To guide, monitor and control spatial planni	Provide real estate property management for the	Number of supplementary valuation roll compiled	n/a	01 supplementary valuation roll compiled and	n/a	whole municipality	R2 000 000.00	R00	01	01 supplementary valuation roll compiled and certifie	01 supplementary valuation roll compiled	Achieved	R1 986 999.90	None	None	Copy of certified Valuation roll	01 General valuation roll compiled	Pled.17	Continued

Key Perfor mance Area	Out com e	Outp ut	Strat egy Obje ctive	Strat egies	Key Perfo rman ce Indic ator	Revis ed Key Perfo rman ce Indic ator	Annu al Targe t	Rev ise d Tar get	War d nu mb er	Bud get	Rev ise d bud get	Bas elin e	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Perfor manc e	Ach ieve d/N ot Ach ieve d	Annu al Expe nditu re	Reas ons for varian ce	Mitigat ion Measu re	Portfoli o of Evidenc e	2021/2 022 Perfor mance	File / Veri fica tion No:	Conti nued/ Disco ntinu ed
	ent Loca l gove rnm ent syst em	outco mes	ng, land use mana geme nt and devel opme nt within the munic ipality	Munic ipality	and certifi ed per annu m		certifi ed per annu m						d per annum									
Spatial Ration ale	Res pons ive, acco unta ble, effec tive and effici ent Loca l	Actio ns suppo rtive to huma n settle ment outco mes	To guide, monit or and contr ol spatia l planni ng, land use	Provi de real estate prope rty mana geme nt for the Munic ipality	Numb er of newly acquir ed prope rties regist ered in munic ipality name	Numb er of portio ns of (porti on 25) farm voors poed transf erred to	200 newly acquir ed prope rties regist ered in munic ipality 's name	01 porti on (por tion 25) of far m voor spo ed tran	17	R1 302 726. 22	R00	0	01 portion (portio n 25) of farm voorsp oed transfe rred to munici pality by CoGH	0 portio n of farm transf erred to munic ipality by CoG HSTA	Not achi eve d	R00	Delay by CoGH STA to respo nd on reque st submit ted by Munici pality for transf er of	Follow up with the depart ment of CoGH STA for the transfe r of portion 25 to be done during	Deed of transfer docume nt	n/a	Ple d 18	Conti nued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	government system		management and development within the municipality		by end of June 2023	municipality by CoG HSTA by end of June 2023	by June 2023	sferred to municipality by CoGHSTA by end of June 2023					STA by end of June 2023				portion 25 of the farm Voorspoed.	the 1st quarter of the next financial year				
Municipal institutional development and transformation	Responsive, accountable, effective and effici	Improve municipal financial and administrative	To provide strategic management support to	Provide strategic and integrated development	Number of IDPs reviewed and approved by Coun	n/a	01 Compiled IDP approved by Council by 31	n/a	whole municipality	R2 079 930.60	R2 254 931.00	01	01 Compiled IDP approved by Council by 31 May 2023	01 Compiled IDP approved	Achieved	R1 824 497.14	None	None	Copy of reviewed IDP and Council resolution	01 Compiled IDP approved	Pled.19	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	ent local government system	capability	the Municipality	planning services to council	cil by end of 31 May 2023		May 2023															
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	n/a	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	n/a	whole municipality	R00	R00	01	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	01 SDBIP approved	Achieved	R00	None	None	Signed SDBIP	01 SDBIP approved and signed	Pled 20	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP reviewed and approved by Council by end February 2023	n/a	01 SDBIP reviewed and approved by Council by end of February 2023.	n/a	whole municipality	R00	R00	01	01 SDBIP reviewed and approved by Council by end of February 2023.	01 SDBIP reviewed	Achieved	R00	None	None	Signed revised SDBIP	01 SDBIP reviewed and approved by Council	Pled 21	Continued
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local governm	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Annual Performance Report compiled and submitted to Auditor General by 31.	n/a	01 Annual Performance Report compiled and submitted to AG	n/a	whole municipality	R00	R00	01	01 Annual Performance Report compiled and submitted to AG by 31 August 2022	01 Annual Performance Report compiled	Achieved	R00	None	None	Copy of Draft Annual Performance Report	01 Annual Performance Report compiled and submitted	Pled 22	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	ent system				August 2022		by 31 August 2022															
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Annual Reports prepared and approved by Council by 31 January 2023	n/a	01 Annual Report prepared and approved by council by 31 January 2023.	n/a	whole municipality	R00	R00	01	01 Annual Report prepared and approved by council by 31 January 2023.	01 Annual Report prepared and approved	Achieved	R00	None	None	Copy of Approved Annual Report and Council Resolution	01 Annual Report prepared and approved	Pled 23	Continued
Municipal institutional development and transfo	Responsive, accountable, effective and effici	Improve municipal financial and administrative	To provide strategic management support to	Provide performance management services to	Number of Quarterly Performance Reports compi	n/a	4 Quarterly Performance Reports compiled	n/a	whole municipality	R00	R00	04	04 Quarterly Performance Reports compiled and submitt	04 Quarterly Performance Reports compiled	Achieved	R00	None	None	Copy of Draft Quarterly Performance Reports with Council	04 Quarterly Performance Reports compiled and submitted	Pled 24	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
rmation	ent local government system	capability	the Municipality	municipality	led and submitted to Council on a quarterly basis		and submitted to Council on a quarterly basis						ed to Council on a quarterly basis						Resolutions			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	n/a	Percentage of internal audit findings addressed per annum	n/a	100 % of internal audit findings addressed per annum	n/a	R00	R00	0%	100% of internal audit findings addressed per annum	93% internal audit findings addressed	Not achieved	R00	Shortage of staff with the department of Planning and LED to ensure full implementation of internal	All vacant positions to be fill in the next financial year	Quarterly Progress report	n/a	Pled 25	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
																	audit finding					
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	n/a	Percentage of AGSA findings addressed per annum	n/a	100% of AGSA findings addressed per annum	n/a	R00	R00	0%	100% of AGSA findings addressed per annum	100% of AGSA findings addressed	Achieved	R00	None	None	Progress report	n/a	Pled 26	Continued
Good governance and public participation	Responsive, accountable, effective and efficient	Improve municipal financial and administrative	Provide prompt responses	Monitoring of risk queries	n/a	Percentage of risks mitigated per annum	n/a	100% of risks mitigated per annum	n/a	R00	R00	0%	100% of risks mitigated per annum	25% of risks mitigated per annum	Not Achieved	R00	Risks identified were not mitigated due to shortage of perso	All funded vacant positions to be filled with competent person	Progress report	n/a	Pled 27	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	local government system	capability															nnel within the department	nel in the next financial year				
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	n/a	Percentage of budget spend per annum.	n/a	100 % of budget spend per annum	n/a	R00	R00	0%	100% of budget spend per annum	65.34 % of budget spend per annum	Not Achieved	R00	Delay in the appointment of service providers	Municipal manager to enforce sitting of bids for appointments in the next financial year	Quarterly expenditure report	n/a	Pled 28	Continued
Municipal financial viability and management	Responsive, accountable, effective and effici	Administrative and financial capability	To improve municipality's financial planning,	Expand revenue base and improve rate of	n/a	% of Revenue collected as per approved revenue	n/a	100 % of Revenue collected as per	n/a	R00	R00	0	100% of Revenue collected as per approved revenu	73.65 % of Revenue collected	Not Achieved	R00	The amount budgeted for revenue collection was	The amounts on revenue sources to be projected taking	Quarterly Progress report revenue enhancement strategy	n/a	Pled 29	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	ent local government system		revenue collection, expenditure and reporting capability	collection		enhancement strategy and approved Budget end of June 2023		approved revenue enhancement strategy and approved Budget end of June 2023					e enhancement strategy and approved Budget end of June 2023				over projected during the budgeting process	in to consideration the previous year revenue collection				
Municipal financial viability and management	Responsive, accountable, effective and effici	Improve municipal financial and administrative	Provide prompt responses	Monitoring of SCM procurement plan	n/a	Number of specification reports submitted	n/a	01 specification reports submitted	n/a	R00	R00	0	01 specification reports submitted to SCM unit for procurement	01 specification reports submitted	Achieved	R00	None	None	Specification report	n/a	Pled 30	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	ent local government system	capability				to SCM unit for procurement of services providers by June 2023		to SCM unit for procurement of services providers by June 2023					of services providers by June 2023									
Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To provide assurance and consulting services to management and	Prevention and elimination of unauthorised, irregular, fruitless and	n/a	Nil/Zero amount of unauthorized, irregular and fruitless and waste	n/a	Nil/Zero amount of unauthorized, irregular and fruitl	n/a	R00	R00	0	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurre	n/a	n/a	R00	n/a	n/a	Unauthorised, irregular, fruitless and wasteful expenditure report	n/a	Pled 31	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	system		Council on internal controls, risk management and governance	wasteful expenditure		ful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum		ess and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum					d due to non-compliance to the municipality's SCM regulations per annum									

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient ICT services within the municipality.	Implement municipal Integrated Electronic Management System (IEMS) in compliance to mSCOA.	Percentage implementation of integrated electronic management systems completed per annum	n/a	80% implementation of integrated electronic management systems completed by June 2023	n/a	whole municipality	R00	R00	80 %	80% implementation of integrated electronic management systems completed by June 2023	78% implementation of integrated electronic management systems completed	Not Achieved	R00	The appointed services provider is busy with the finalization of the 2% outstanding modules (debt collection and asset management)	The outstanding works to be completed in the next financial year	Quarterly reports	80% implementation of integrated electronic management systems completed	Corp 01	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure legal compliance	Percentage of Contracts developed and signed off within 14 days of receiving acceptance letters	n/a	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	n/a	whole municipality	R00	R00	72 %	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	30% of all Contracts developed and signed off within 14 days	Not Achieved	R00	Shortage of personnel within the Legal Services Unit for development of contracts	Municipal Manager to request Capricorn District Office to provide with support on the development of contracts	Copies of acceptance letters and signed contracts	100% of all Contracts developed and signed off	Corp 02	Continued
Municipal institutional development	Responsive, accountable,	Improve municipal financial	To provide legal support to	To advice on legal matters,	Percentage of cases handled	n/a	100% of cases handled within	n/a	whole municipality	R00	R00	100 %	100% of cases handled within	100% of cases handled within 14 days	Achieved	R00	None	None	Litigation register	100% of cases handled	Corp 03	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
and transformation	effective and efficient local government system	and administrative capability	the municipality	draft and interpret contracts and legislations and ensure legal compliance	within 14 days of receipt of instructions.		14 days of receipt of instructions.						14 days of receipt of instructions.									
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts	Number of by-laws reviewed and approved by council	n/a	Review of 05 By-Laws and approved by council by	n/a	whole municipality	R00	R00	0	Review of 05 By-Laws and approved by council by June 2023	0 By-Laws reviewed and approved	Not Achieved	R00	The by-laws were not reviewed due to none submission of information	All By-laws to be reviewed in the next financial year	Council resolutions and copies of reviewed by-laws	0 By-Laws reviewed and approved	Corp 04	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	government system			and legislations and ensure legal compliance			June 2023										to Corporate Service department by end users					
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and approved by council.	Number of Employment Equity plans reviewed and submitted to the department of Labo	01 Employment Equity plan reviewed and approved by council by October 2022.	01 Employment Equity plan reviewed and approved by January 2023.	whole municipality	R00	R00	01	01 Employment Equity plan reviewed and approved by January. 2023.	01 Employment Equity plan reviewed and approved	Achieved	R00	None	None	Approved online submission of employment equity plan to department of Labour	01 Employment Equity plan reviewed and approved	Corp 05	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
			relations			ur by January 2023																
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Percentage of positions filled by employees from Employment Equity target groups by June 2023	n/a	97% of positions filled by employees from Employment Equity target groups by June 2023	n/a	whole municipality	R00	R00	8%	97% of positions filled by employees from Employment Equity target groups by June 2023	3% positions filled (Municipal Manager, Training Officer and Secretary: Speaker)	Not achieved	R00	All vacant positions were advertised but could not be filled due to the consultations with Labour unions and employer	All vacant position to be filled during the 1st quarter of the next financial year	Copy of appointment letters	100% positions filled	Corp 06	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure alignment of the administrative structure to the municipal operational requirements.	Number of Organizational structures reviewed and approved by council by June 2023	n/a	01 Organizational structure reviewed and approved by council by June 2023	n/a	whole municipality	R00	R00	01	01 Organizational structure reviewed and approved by council by June 2023	01 Organizational structure reviewed and approved	Achieved	R00	None	None	Approved organizational structure and Council resolution	01 Organizational structure reviewed and approved	Corp 07	Continued
Municipal institutional development and	Responsive, accountable, effec	Improve municipal financial and	To effectively and efficiently recrui	Capacitate the municipality's huma	Number of Workplace Skills Developme	n/a	01 Workplace Skills Development	n/a	whole municipality	R00	R00	01	01 Workplace Skills Development Plan	01 Workplace Skills Development Plan devel	Achieved	R00	None	None	Workplace skills plan and proof of submission to LGSETA	01 Workplace Skills Development Plan developed and	Corp 08	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
transformation	tive and efficient local government system	administrative capability	t and retain competent human capital and sound labour relations	n capital	nt Plans (WSDP) developed and submitted to LGSETA by June 2023		Plan developed and submitted to LGSETA by June 2023						developed and submitted to LGSETA by June 2023	oped and submitted to LGSETA						submitted		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local gove	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human	Capacitate the municipality's human capital	Percentage of budget spent on training of employees and counc	n/a	100% of the budget spent on training of employees and councillors	n/a	whole municipality	R00	R00	98 %	100% of the budget spent on training of employees and councillors by	17% of the budget spent on training of employees and councillors (32 employees	Not Achieved	R00	The appointed services provider scope of work didn't cover all training needs	Corporate service to draft submission to Council for amendment of the scope of work of the service provid	Budget report	100% of the budget spent on training of employees and councilors	Corp 09	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	mment system		capital and sound labour relations		llors by June 2023		by June 2023						June 2023	and 14 councillors)			of both official and councilors	er so that all training needs can be covered				
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Effective coordination of health and safety activities	Number of OHS awareness campaigns conducted by June 2023	n/a	04 OHS awareness campaigns conducted by June 2023	n/a	whole municipality	R15 6 67 8.10	R00	04	04 OHS awareness campaigns conducted by June 2023	04 OHS awareness campaigns conducted	Achieved	R00	None	None	Attendance registers	04 OHS awareness campaigns conducted	Corp 10	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness Interventions	Percentage implementation of the employee wellness interventions by June 2023	n/a	100% implementation of the employee wellness interventions by June 2023	n/a	whole municipality	R00	R00	100 %	100% implementation of the employee wellness interventions by June 2023	0% implementation of the employee wellness	Not Achieved	R00	Two employees were referred for employee wellness during month of June 2023	Still waiting for reports from Wellness Officer who was requester to assist with the wellness	Reports	100% implementation of the employee wellness	Corp 11	Continued
Municipal institutional development and	Responsive, accountable, effec	Improve municipal financial and	To effectively and efficiently recrui	Implementation and coordination of	Number of employee wellness activit	n/a	04 employee wellness activities	n/a	whole municipality	R91 739 .10	R00	04	04 employee wellness activities	04 employee wellness activities conducted	Achieved	R00	None	None	Attendance registers	01 employee wellness activities conducted	Corp 12	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
transformation	tive and efficient local government system	administrative capability	t and retain competent human capital and sound labour relations	Employee wellness Interventions	ies conducted by June 2023		conducted by June 2023						conducted by June 2023									
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capita	Effective management of employee relations in the workplace	Percentage of referred cases attended to within the required timefr	n/a	100% of all referred cases attended to within 90 days	n/a	whole municipality	R00	R00	100%	100% of all referred cases attended to within 90 days	100% of all referred cases attended	Achieved	R00	None	None	Reports	100% of all referred cases attended	Corp 13	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	ent system		l and sound labour relations		ame (within 90 days)																	
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security services to all municipal premises and employees	Percentage of cases investigated and reported to SAPS (within 48 hours)	n/a	100% of cases investigated and reported to SAPS within 48 hours .	n/a	whole municipality	R00	R00	100 %	100% of cases investigated and reported to SAPS within 48 hours.	100% of cases investigated and reported to SAPS.	Achieved	R00	None	None	Case numbers on reported cases and investigation reports	100% of cases investigated and reported to SAPS.	Corp 14	Continued
Municipal institutional	Responsive, acco	Improve municipal	To prevent theft,	Provide sound securi	Number of security	n/a	12 security report	n/a	whole mun	R00	R00	12	12 security reports	12 security report	Achieved.	R00	None	None	Reports	12 security reports	Corp 15	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
development and transformation	untable, effective and efficient local government system	financial and administrative capability	losses and physical harm.	ty service to all municipal premises and employees	reports compiled by June 2023		s compiled by June 2023.		icipality				compiled by June 2023.	s compiled						compiled		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security services to all municipal premises and	Number of satellite offices fitted with surveillance cameras by June 2023	n/a	01 Satellite office fitted with surveillance cameras by June 2023	n/a	whole municipality	R00	R00	01	01 Satellite office fitted with surveillance cameras by June 2023	0 Satellite office fitted with surveillance cameras	Not achieved	R00	Delays due to wrong /incomplete specification.	Specification has since been corrected and has been submitted to Specification Committee	Payment certificate	0 Satellite office fitted with surveillance cameras	Corp 16	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	ent system			employees																		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide auxiliary support services to all departments	Provision of transport and fleet employees and designated councillors	Percentage of required fleet maintenance attended to on a quarterly basis	n/a	100% of required fleet maintenance attended to (service and repairs) on a quarterly basis	n/a	whole municipality	R4 000.000.00	R00	54 %	100% of required fleet maintenance attended to (service and repairs) on a quarterly basis	100% of required fleet maintenance attended to (service and repairs)	Achieved	R899 308.	None	None	Report	100% of required fleet maintenance attended	Corp 17	Continued
Municipal institutional	Responsive, acco	Improve municipal	Provide sustainable	Provision and imple	Percentage of filed	n/a	100% of filed corre	n/a	whole mun	R00	R00	15 %	100% of filed corresponde	10% of filed corre	Not achieved	R00	Referencing should be	Awareness campaigns in	Report on correspo	0% of filed correspondenc	Corp 18	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
development and transformation	untable, effective and efficient local government system	financial and administrative capability	records management services	mentation of sound records management services.	correspondences received in the registry with reference numbers (within 7 days)		spondences received in the registry with reference numbers within 7 days		icipality				nces received in the registry with reference numbers within 7 days	spondences received			preceded by awareness campaigns	place and municipality is further receiving support from SALGA and Provincial archives	ndences filed	es received		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient	Improve municipal financial and administrative	Provide sustainable records management	Provision and implementation of sound records mana	Number of PAIA reports compiled and submitted to	n/a	01 PAIA report compiled and submitted to HRC per	n/a	whole municipality	R00	R00	0	01 PAIA report compiled and submitted to HRC per annum	0 PAIA report compiled and submitted to HRC	Not achieved	R00	Municipality does not have a legal advisor to process municipal	Municipality to expedite the appointment of a legal advisor to implem	Report submitted to HRC	0 PAIA report compiled and submitted to HRC	Corp 19	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	local government system	capability	services	agement services	Human Rights Commission per annum		annum										information as per PAIA Manual	ent PAIA Manual				
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of council meetings held per annum	n/a	07 council meetings held per annum	n/a	whole municipality	R00	R00	04	07 council meetings held per annum	13 council meetings held	Achieved	R00	03 special meetings were held during the financial year	None	Attendance registers and minutes	07 council meetings	Corp 20	Continued

Key Perfor mance Area	Out com e	Outp ut	Strat egy Obje ctive	Strat egies	Key Perfo rman ce Indic ator	Revis ed Key Perfo rman ce Indic ator	Annu al Targe t	Rev ise d Tar get	War d nu mb er	Bud get	Rev ise d bud get	Bas elin e	2022/2023 Annual Target and Progress		Ach ieve d/N ot Ach ieve d	Annu al Expe nditu re	Reas ons for varian ce	Mitigat ion Measu re	Portfoli o of Evidenc e	2021/2 022 Perfor mance	File / Veri fica tion No:	Conti nued/ Disco ntinu ed
													Annual Target	Actual Perfor manc e								
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst em	Singl e windo w of coordi nation	To encou rage good gover nance and public partici pation	Coord inatio n of counc il and comm ittees meeti ngs per institu tional calen dar	Numb er of Exco meeti ngs held per annu m	n/a	12 Exco meeti ngs held per annu m	n/a	who le mun icip ality	R00	R00	08	12 Exco meetin gs held per annum	12 Exco meeti ngs held	Achi eve d	R00	None	None	Attenda nce registers and minutes	12 Exco meetin gs	Cor p 21	Conti nued
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici	Singl e windo w of coordi nation	To encou rage good gover nance and public partici pation	Coord inatio n of counc il and comm ittees meeti ngs per	Numb er of Portfo lio Com mittee meeti ngs held per	n/a	36 portfo lio comm ittee meeti ngs held per	n/a	who le mun icip ality	R00	R00	36	36 portfoli o commit tee meetin gs held per annum	48 portfo lio comm ittee meeti ngs held	Achi eve d	R00	None	None	Attenda nce register and Minutes	36 portfoli o committ ee meetin gs	Cor p 22	Conti nued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	ent local government system			institutional calendar	annum		annum															
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of reports compiled on co – ordination of ward committee meetings per annum	n/a	12 reports compiled on co – ordination of ward committee meetings per annum	n/a	whole municipality	R00	R00	0	12 reports compiled on co – ordination of ward committee meetings per annum	12 reports compiled	Achieved	R00	None	None	Monthly Progress Reports	0 reports compiled	Corp 23	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward committee conferences coordinated by March 2023	n/a	01 ward committee conferences coordinated by March 2023	n/a	whole municipality	R00	R00	0	01 ward committee conferences coordinated by March 2023	01 ward committee conferences coordinated	Achieved	R00	None	None	Report and attendance register	0 ward committee conferences	Cor p 24	Continued
Good governance and public participation	Responsive, accountable, effective and effici	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as	Number of ward forums coordinated by June 2023	n/a	03 ward forums coordinated by June 2023	n/a	whole municipality	R00	R00	0	03 ward forums coordinated by June 2023	0 ward forums coordinated	Not achieved	R00	The ward forums were not hold due to budget . constrain	The ward forums to be budgeted in the next financial year	Report and attendance register	0 ward forums coordinated	Cor p.25	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	ent local government system			per annual calendar																		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	n/a	Percentage of internal audit findings addressed per annum	n/a	100 % of internal audit findings addressed per annum	n/a	R00	R00	0%	100% of internal audit findings addressed per annum	2% internal audit findings addressed	Not achieved	R00	Two finding was issued and not resolved due to shortage of personnel within the department	All funded vacant positions to be filled with competent personnel in the next financial year	Quarterly Progress report	n/a	Corp 26	Continued
Good governance and public participation	Responsive, accountable, effec	Improve municipal financial and	Provide prompt responses	Monitoring of AGSA findings	n/a	Percentage of AGSA findings	n/a	100 % of AGSA findi	n/a	R00	R00	0%	100% of AGSA findings addres	0% of AGSA findings addressed	Achieved	R00	There was no finding raised by AGSA	None	Progress report	n/a	Corp 27	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	tive and efficient local government system	administrative capability				addressed per annum		ngs addressed per annum					sed per annum				on corporate service					
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries.	n/a	Percentage of risks mitigated per annum	n/a	100 % of risks mitigated per annum	n/a	R00	R00	0%	100% of risks mitigated per annum	0% of risks mitigated	Not Achieved	R00	No risks were mitigated due to shortage of personnel within the department	All funded vacant positions to be filled with competent personnel in the next financial year	Progress report	n/a	Cor p 28	Continued
Good governance and public	Responsive, accountable,	Improve municipal financial	Provide prompt responses	Monitoring the implementation	n/a	Percentage of mSCOA phase	n/a	100 % of mSCO	n/a	R00	R00	0%	100% of mSCOA phases	78% of mSCOA phases	Not Achieved	R00	The appointed services	The outstanding works to be	Progress report	n/a	Cor p 29	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
participation	effective and efficient local government system	and administrative capability		of mSCOA		s implemented per annum		A phases implemented per annum					implemented per annum	implemented			provider is busy with the finalization of the outstanding modules	completed in the next financial year				
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	n/a	Percentage of budget spend per annum	n/a	100 % of budget spend per annum	n/a	R00	R00	0%	100% of budget spend per annum	90.26 % budget spend per annum	Not Achieved	R00	Funded vacant positions not yet filled and delay in the appointment of services provider for install	All funded positions to be filled in the next financial year for corporate services to improve on	Quarterly expenditure report	n/a	Corp 30	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
																	ation of cameras in municipal offices	spending				
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide assurance and consulting services to management and Council on internal controls, risk management	Prevention and elimination of unauthorised, irregular, fruitless and wasteful expenditure	n/a	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance	n/a	Nil/ Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to	n/a	R00	R00	0	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations	R1 25 0 357 irregular expenditure	Not Achieved	R00			Unauthorised, irregular, fruitless and wasteful expenditure report	n/a	Corp 31	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
			and governance			to the municipality's SCM regulations per annum		non - compliance to the municipality's SCM regulations per annum					per annum									
Municipal institutional development and transformation	Responsive, accountable; effective and efficient local gove	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of employees training	n/a	Percentage of provision of training provided to employees per	n/a	100 % of employees provided with training per	n/a	R00	R00	23	100% of employees provided with training per annum	17% of employees provided	Not Achieved	R00	The appointed services provider scope of work didn't cover all	Corporate service to draft submission to Council for amendment of the scope of work	Attendance registers	n/a	Corp 32	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	rnment system					annum		annum									training needs of both official and councilors	of the service provider so that all training needs can be covered				
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting	Preparation and monitoring implementation of the annual budget	Number of mSCOA compliant annual budget prepared and approved by council by 31	n/a	01 mSCOA compliant annual budget prepared and approved by council by 31 May 2023	n/a	whole municipality	R00	R00	01	01 mSCOA compliant annual budget prepared and approved by council by 31 May 2023	01 mSCOA compliant annual budget prepared and approved	Achieved	R00	None	None	Approved mSCOA annual budget and council resolution	01 mSCOA compliant annual budget prepared and approved	B+T 01	Continued

<table>
<tr><th rowspan="2">Key Performance Area</th><th rowspan="2">Outcome</th><th rowspan="2">Output</th><th rowspan="2">Strategy Objective</th><th rowspan="2">Strategies</th><th rowspan="2">Key Performance Indicator</th><th rowspan="2">Revised Key Performance Indicator</th><th rowspan="2">Annual Target</th><th rowspan="2">Revised Target</th><th rowspan="2">Ward number</th><th rowspan="2">Budget</th><th rowspan="2">Revised budget</th><th rowspan="2">Baseline</th><th colspan="2">2022/2023 Annual Target and Progress</th><th rowspan="2">Achieved/Not Achieved</th><th rowspan="2">Annual Expenditure</th><th rowspan="2">Reasons for variance</th><th rowspan="2">Mitigation Measure</th><th rowspan="2">Portfolio of Evidence</th><th rowspan="2">2021/2022 Performance</th><th rowspan="2">File / Verification No:</th><th rowspan="2">Continued/ Discontinued</th></tr>
<tr><th>Annual Target</th><th>Actual Performance</th></tr>
<tr><td></td><td></td><td></td><td>capability</td><td></td><td>May 2023</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td>Municipal financial viability and management</td><td>Responsive, accountable, effective and efficient local government system</td><td>Administrative and financial capability</td><td>To improve municipality's financial planning, revenue collection, expenditure and reporting capability</td><td>Preparation and monitoring implementation of the annual budget</td><td>Number of mSCOA compliant adjustment budget prepared and approved by council by 28 February 2023</td><td>n/a</td><td>01 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2023</td><td>n/a</td><td>whole municipality</td><td>R00</td><td>R00</td><td>01</td><td>01 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2023</td><td>01 mSCOA compliant adjustment, budget prepared and approved</td><td>Achieved</td><td>R00</td><td>None</td><td>None</td><td>Approved mSCOA adjustment budget and Council resolution</td><td>01 mSCOA compliant adjustment budget prepared and approved</td><td>B+T 02</td><td>Continued</td></tr>
<tr><td>Municipal financial</td><td>Responsive, acco</td><td>Administrative and</td><td>To improve munic</td><td>Preparation and monit</td><td>Number of Section 72</td><td>n/a</td><td>01 Section 72 report</td><td>n/a</td><td>whole mun</td><td>R00</td><td>R00</td><td>01</td><td>01 Section 72 report</td><td>01 Section 72 report</td><td>Achieved</td><td>R00</td><td>None</td><td>None</td><td>Copy of Section 72 Report proof of</td><td>01 Section 72 report compile</td><td>B+T 03</td><td>Continued</td></tr>
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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
viability and management	untable, effective and efficient local government system	financial capability	ipality's financial planning, revenue collection, expenditure and reporting capability	oring implementation of the annual budget	reports compiled and submitted to Council and Treasury as per MFMA once per annum		compiled and submitted to Council and Treasury as per MFMA once per annum		icipality				compiled and submitted to Council and Treasury as per MFMA once per annum	compiled and submitted to Council and Treasury as per MFMA					submission to Council and Treasury	d and submitted to Council and Treasury		
Municipal financial viability and management	Responsive, accountable, effective and	Administrative and financial capability	To improve municipality's financial planni	Preparation and monitoring implementation of the	Number of GRAP compliant Annual Finan	n/a	01 GRAP compliant AFS compiled and	n/a	whole municipality	R66 0 993,51 & R1 200 000,00	R1 000 000,00 (own funding) and	01	01 GRAP compliant AFS compiled and submitted to	01 GRAP compliant AFS compiled and	Achieved	R1 400 864.33	None	None	Annual Financial Statements and proof of submission to Treasury and	01 GRAP compliant AFS compiled and submitted	B+T 04	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	efficient local government system		ng, revenue collection, expenditure and reporting capability	annual budget	cial Statements (AFS) compiled and submitted to stakeholders as per MFMA once per annum		submitted to stakeholders as per MFMA once per annum				R590 993.51 (FMG)		stakeholders as per MFMA once per annum	submitted to stakeholders as per MFMA					COGHSTA			
Municipal financial viability and management	Responsive, accountable, effective and effici	Administrative and financial capability	To improve municipality's financial planning,	Ensure proper valuation, safeguarding, optimi	Number of GRAP compliant fixed assets registers	n/a	01 GRAP compliant fixed assets registers	n/a	whole municipality	R6000 000 & R445 145.29	R2 262 400.00	01	01 GRAP compliant fixed assets registers compiled	01 GRAP compliant fixed assets registers	Achieved	R1 491 646.74	None	None	GRAP compliant Assets register	01 GRAP compliant fixed assets registers compiled	B+T 05	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	ent local governm ent system		revenue collection, expenditure and reporting capability	zation and disposal of municipal assets in compliance with relevant legislation	ers compiled once per annum		compiled once per annum						once per annum	compiled								
Municipal financial viability and management	Responsive, accountable, effective and efficient local governm ent	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expen	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled per annum	n/a	01 Annual Procurement Plan compiled per annum	n/a	whole municipality	R00	R00	01	01 Annual Procurement Plan compiled per annum	01 Annual Procurement Plan compiled	Achieved	R00	None	None	Copy of approved Procurement plan.	01 Annual Procurement Plan compiled	B+T 06	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	system		diture and reporting capability																			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Percentage of tenders awarded within 90 days of advertisement per annum	n/a	100% of tenders awarded within 90 days of advertisement per annum	n/a	whole municipality	R00	R00	45 %	100% of tenders awarded within 90 days of advertisement per annum	14.5 % of tenders awarded within 90 days of advertisement (14 bids appointed and total bids 96)	Not Achieved	R00	None responsive bids	Re-advertisement of bids	Appointment letters	77% of tenders awarded	B+T 07	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Adherence to service standards and MFMA	Percentage of creditors paid within 30 days of submission of invoice.	n/a	100% of creditors paid within 30 days of submission of invoice.	n/a	whole municipality	R00	R00	86 %	100% of creditors paid within 30 days of submission of invoice .	100% of creditors paid within 30 days	Achieved	R00	None	None	Reports	100% of creditors paid	B+T 08	Continued
Municipal financial viability and management	Responsive, accountable, effective and	Administrative and financial capability	To improve municipality's financial planni	Expand revenue base and improve rate	Percentage of revenue collected from servic	n/a	30% of revenue collected from services	n/a	whole municipality	R00	R00	25 %	30% of revenue collected from services billed	35.86 % revenue collected (Billing=R53 275 216.	Achieved	R00	None	None	Reports	31.5% revenue collected	B+T 09	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
	efficient local government system		ng, revenue collection, expenditure and reporting capability	of collection	es billed per annum		billed per annum						per annum	39, Collection= R19 103 451.78, Percentage = 35.86 %)								
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	n/a	Percentage of internal audit findings addressed per annum	n/a	100 % of internal audit findings addressed per annum	n/a	R00	R00	0%	100% of internal audit findings addressed per annum	90% internal audit findings addressed	Not achieved	R00	The outstanding findings are ongoing and to be addressed in the next financial year	The outstanding findings will be addressed during the 1st quarter of the next financial year	Quarterly Progress report	n/a	B+T 10	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA findings	n/a	Percentage of AGSA findings addressed per annum.	n/a	100% of AGSA findings addressed per annum.	n/a	R00	R00	0%	100% of AGSA findings addressed per annum	60% of AGSA findings addressed	Not achieved.	R00	Shortage of staff within the department.	All funded vacant positions to be filled	Progress report	n/a	B+T 11	Continued
Good governance and public participation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	n/a	Percentage of risks mitigated per annum	n/a	100% of risks mitigated per annum	n/a	R00	R00	0%	100% of risks mitigated per annum						Quarterly Progress report	n/a	B+T 12	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	system																					
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring the implementation of mSCOA	n/a	Percentage of mSCOA phases implemented per annum	n/a	100 % of mSCOA phases implemented per annum	n/a	R00	R00	0%	100% of mSCOA phases implemented per annum						Quarterly Progress report	n/a	B+T 13	Continued
Municipal financial viability and management	Responsive, accountable, effective and efficient	Improve municipal financial and administrative	Provide prompt responses	Monitoring of departmental Budget	n/a	Percentage of budget spend per annum	n/a	100 % of budget spend per annum	n/a	R00	R00	0%	100% of budget spend per annum	100% of budget spend per annum	Not achieved	R00	Shortage of staff within the department	All funded vacant positions to be filled	Quarterly expenditure report	n/a	B+T 14	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	local government system	capability																				
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	n/a	% of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023	n/a	100 % of Revenue collected as per approved revenue enhancement strategy and approved Budget	n/a	R00	R00	0	100% of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023	77.87 % of Revenue collected	Not Achieved	R00	The amount budgeted for revenue collection was over projected during the budgeting process		Quarterly Progress report revenue enhancement strategy	n/a	B+T 15	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
								end of June 2023														
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan.	n/a	Number of projects in the procurement plan appointed and implemented as per approved procurement plan by	n/a	96 projects appointed and implemented as per approved procurement plan by June 2023	n/a	R00	R00	0	96 projects appointed and implemented as per approved procurement plan by June 2023	14 projects appointed and implemented	Not Achieved	R00	None responsive bids	Re-advertisement of bids and appointments in the next financial year	Appointment letters and signed contracts	n/a	B+T 16	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
						June 2023																
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorised, irregular, fruitless and wasteful expenditure	n/a	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incured due to non-compliance to the municipality's	n/a	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-	n/a	R00	R00	0	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incured due to non-compliance to the municipality's SCM regulations per annum	An amount of R62 642 971 unauthorized, irregular and fruitless and wasteful expenditure	Not Achieved	R62 642 971	Shortage of personnel within the SCM unit	All funded positions within finance department to be filled	Unauthorised, irregular, fruitless and wasteful expenditure report	n/a	B+T 17	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
						SCM regulations per annum		compliance to the municipality's SCM regulations per annum														
Good governance and public participation	Responsive, accountable, effective and efficient local gove	Single window of coordination	To keep stakeholders informed about the affairs of the munic	Improve communication with stakeholders through various	Number of Institutional Calendar developed by June 2023	n/a	01 Institutional calendar developed by June 2023	n/a	whole municipality	R00	R00	01	01 Institutional calendar developed by June 2023	01 Institutional calendar developed	Not Achieved	R00	Draft institutional calendar was developed and not approved by council	The draft institutional calendar to serve in the next Council meeting for approv	Approved Institutional calendar and council resolution	01 Institutional calendar developed	MM 01	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
	rnment system		ipality.	platforms														al (July 2023)				
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of communication strategies reviewed and approved by Council by June 2023	n/a	01 communication strategy reviewed and approved by Council by June 2023	n/a	whole municipality	R00	R00	01	01 communication strategy reviewed and approved by Council by June 2023	01 communication strategy reviewed and approved	Not Achieved	R00	Draft communication strategy was developed and not approved by council	The draft communication strategy to serve in the next Council meeting for approval (July 2023)	Copy of the strategy document and Council resolution	01 communication strategy reviewed and approved	MM 02	Continued
Good governance and public	Responsive, accounta	Single window of	To provide assurance	Monitor effectiveness of	Number of Internal Audit	n/a	01 Internal Audit Plan	n/a	whole municipality	R00	R00	01	01 Internal Audit Plan develo	01 Internal Audit Plan	Achieved	R00	None	None	Approved internal audit plan	01 Internal Audit Plan developed and	MM 03	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
participation	ble, effective and efficient local government system	coordination	and consulting services to management and Council on internal controls, risk management and governance	internal controls through internal audit practices	Plan developed and approved by audit committee by June 2023		developed and approved by audit committee by June 2023						ped and approved by audit committee by June 2023	developed and approved by audit committee						approved		
Good governance and public	Responsive, accounta	Single window of	To promote the needs	Mainstream and monitor	Number of Special Focus	n/a	12 Special Focus Mains	n/a	whole municipality	R00	R00	12	12 Special Focus Mainstreamin	11 Special Focus Mainstream	Not Achieved	R00	Special Focus Mainstreaming	The programme was moved to next	Monthly Reports	12 Special Focus Mainstreaming progres	MM 04	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
participation	ble, effective and efficient local government system	coordination	and interests of special focus groups	compliance to special focus programmes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	Mainstreaming progress reports compiled and submitted by June 2023		streaming progress reports compiled and submitted by June 2023						g progress reports compiled and submitted by June 2023	ing progress reports compiled and submitted			was postponed during the month of December 2022 due to delay in the procurement of service provider for transport, sound system and catering	financial year 2023/2024 financial year		s reports compiled		
Good governance	Responsive,	Single windo	To promote	Mainstream and	Number of cluste	n/a	16 cluster	n/a	whole mun	R00	R00	04	16 cluster ward-based	02 cluster ward-	Not Achieved	R00	The programme was	Budget was adjusted	Attendance registers	0 cluster ward-based	MM 05	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
and public participation	accountable, effective and efficient local government system	w of coordination	the needs and interests of special focus groups	monitor or compliance to special focus programmes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	r ward-based AIDS Council meetings coordinated per annum		ward-based AIDS Council meetings coordinated per annum		icipality				AIDS Council meetings coordinated per annum	based AIDS Council meetings coordinated			budgeted less during the beginning of the financial year	upwards during the budget adjustment and the department managed to coordinate four meetings.		AIDS Council meetings.		

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor and manage implementation of strategic resolutions.	Number of Executive management meetings coordinated per annum	n/a	12 Executive management meetings coordinated per annum	n/a	whole municipality	R00	R00	12	12 Executive management meetings coordinated on per annum	11 executive management meetings coordinated	Not Achieved	R00	The Executive Management meeting for the month of June 2023 was postponed due to quorum by executive committee members.	The meeting was scheduled to be held during the month of July 2023	Agenda, attendance registers and minutes	12 executive management meetings	MM 06	Continued
Good governance and public	Responsive, accountable,	Single window of coordination	To provide strategic mana	Monitor implementation of	Number of Back to Basics	n/a	12 Back to Basics report	04 Back to Basics reports	whole municipality	R00	R00	04	04 Back to Basics reports compiled and	03 back to basics. reports	Not Achieved	R00	Report for 1st quarter was not compil	The Municipal Manager to second one	Approved quarterly report on back to basics	04 back to basics reports compiled and	MM 07	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
participation	effective and efficient local government system		gement support to the Municipality	'Back to Basics'	reports compiled and submitted.		s compiled and submitted by June 2023.	compiled and submitted by June 2023.					submitted by June 2023.	compiled and submitted			ed due to shortage of staff within the Office of the Municipal Manager	Executive Manager to compile Back to Basics reports and submission on	and proof of submission to CoGHSTA	submitted		
Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To provide strategic management support to the Municipality	Render customer care services	Percentage of customer care issues resolved on a quarterly basis.	n/a	100% of customer care issues resolved on a quarterly basis.	n/a	whole municipality	R00	R00	100 %	100% of customer care issues resolved on a quarterly basis.	88% of (82 issues raised and 72 issues resolved) customer care issues resolved	Not Achieved	R00	The outstanding issues were referred to the relevant departments for implementation	The matters to be attended and resolved by end of 1st quarter 2023 and 2024 financial year.	Quarterly reports on issues resolved	100% of customer care issues resolved	MM 08	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
	system																					
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Number of Municipal Risk Profiles developed and approved by Council by June 2023	n/a	01 Municipal Risk Profile developed and approved by Council by June 2023.	n/a.	whole municipality	R00	R00	01	01 Municipal Risk Profile developed and approved by Council by June 2023.	01 Municipal Risk Profile developed and approved	Achieved	R00	None	None	Approved municipal risk profile and council resolution.	01 Municipal Risk Profile developed and approved	MM 09	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Number of Business Continuity Plans compiled and approved by council by June 2023	n/a	01 Business Continuity Plans compiled and approved by council by June 2023.	n/a	whole municipality	R00	R00	0	01 Business Continuity Plans compiled and approved by council by June 2023.	0 Business Continuity Plans compiled and approved	Not Achieved	R00	The business continuity plan was not compiled due to budget constrain	The compilation of business continuity plan to be budgeted in the next financial year.	The indicator to be provided with enough budget in the next financial year for compilation of business continuity plan	0 Business Continuity Plans compiled and approved	MM 10	Continued
Good governance and public participation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	n/a	Percentage of internal audit findings addressed per annum	n/a	100 % of internal audit findings addressed per	n/a	R00	R00	0%	100% of internal audit findings addressed per annum	11% internal audit findings addressed	Not achieved	R00	Shortage of staff with the municipal manager's office for coordination of and	All vacant positions to be advertised and filled within 14 days of adverti	Quarterly Progress report	n/a	MM 11	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/ Discontinued
													Annual Target	Actual Performance								
	ent system							annum									management activities within the municipal manager's office	sement				
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	n/a	Percentage of risks mitigated per annum.	n/a	100 % of risks mitigated per annum.	n/a	R00	R00	0%	100% of risks mitigated per annum	66% of risks mitigated	Not achieved	R00	Shortage of staff with the municipal manager's office for coordination of and management activities within the	All vacant positions to be advertised and filled within 14 days of advertisement	Progress report	n/a	MM 12	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress		Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
													Annual Target	Actual Performance								
																	municipal manager's office					
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	n/a	Percentage of budget spend per annum.	n/a	100 % of budget spend per annum.	n/a	R00	R00	0%	100% of budget spend per annum	84.37 % budget spend per annum	Not Achieved	R00	Shortage of staff with the municipal manager's office for coordination of and management activities within the municipal manager's office	All vacant positions to be advertised and filled within 14 days of advertisement	Quarterly expenditure report	n/a	MM 13	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorised, irregular, fruitless and wasteful expenditure	n/a	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations	n/a	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the	n/a	R00	R00	0	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	R70 227 541.05 amount of unauthorized, irregular and fruitless and wasteful expenditure	Not Achieved	R70 227 541.05	Irregular appointments of bids due to none adherence to SCM regulations on the composition of bid committees	Municipal Manager to enforce adherence to SCM regulation on appointment of bid committee members	Unauthorised, irregular, fruitless and wasteful expenditure report	n/a	MM 14	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	2022/2023 Annual Target and Progress: Annual Target	2022/2023 Annual Target and Progress: Actual Performance	Achieved/Not Achieved	Annual Expenditure	Reasons for variance	Mitigation Measure	Portfolio of Evidence	2021/2022 Performance	File / Verification No:	Continued/Discontinued
						per annum		municipality's SCM regulations per annum														
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA findings	n/a	Percentage of AGSA findings addressed per annum,	n/a	100% of AGSA findings addressed per annum	n/a	R00	R00	0%	100% of AGSA findings addressed per annum	33% of AGSA findings addressed	Not Achieved	R00	Delay in the finalization of investigations on UIFW by MPAC	MPAC to speed up on finalization of investigations on UIFW incurred and make submission to Council for approval	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	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Property rates	2,864,490.08	3,216,813.97	2,864,490.08	3,227,358.71	2,864,490.08	3,228,097.12	2,864,490.08	3,228,347.67	2,864,490.08	3,284,158.47	2,864,490.08	3,239,494.50	2,864,490.08	3,243,790.23	2,864,490.08	3,244,960.35	2,864,490.08	3,248,723.72	2,864,490.08	3,248,723.72	2,864,490.08	3,249,875.92	2,864,490.08	3,298,581.47
Refuse Removal Revenue	593,384.08	586,589.30	593,384.08	586,669.50	593,384.08	588,013.95	593,384.08	586,709.60	593,384.08	586,749.70	593,384.08	526,165.55	593,384.08	586,789.80	593,384.08	581,448.75	593,384.08	581,157.63	593,384.08	565,491.32	593,384.08	441,246.52	593,384.08	585,667.00
Grants	31,003,074.83	117,677,342.97	31,003,074.83	5,804,649.40	31,003,074.83	120,344.25	31,003,074.83	1,011,964.17	31,003,074.83	102,987.98	31,003,074.83	85,330,135.56	31,003,074.83	509,549.13	31,003,074.83	991,179.16	31,003,074.83	113,088,996.99	31,003,074.83	33,333.2	31,003,074.83	-10,653,436.26	31,003,074.83	24,783.12
Interest & Investment Income	1,097,476.67	787,502.88	1,097,476.67	589,567.32	1,097,476.67	1,085,450.61	1,097,476.67	1,276,381.95	1,097,476.67	1,351,144.16	1,097,476.67	3,774,173.21	1,097,476.67	2,214,633.97	1,097,476.67	n/a	1,097,476.67	4,206,628.20	1,097,476.67	2,254,428.88	1,097,476.67	5,807,045.45	1,097,476.67	2,463,036.55

Rent of facilities & equipment	27,833.83	30,836.79	27,833.83	25,880.27	27,833.83	22,402.01	27,833.83	18,488.98	27,833.83	24,054.19	27,833.83	4,347.82
Interest Earned on Outstanding Debtors	1,285,127.42	5,004,814.38	1,285,127.42	1,738,846.84	1,285,127.42	5,125,645.72	1,285,127.42	1,630,191.33	1,285,127.42	1,616,146.81	1,285,127.42	5,195,379.27
Fines	1,005,108.83	2,006.52	1,005,108.83	1,000.00	1,005,108.83	200.00	1,005,108.83	9,689.13	1,005,108.83	3,800.00	1,005,108.83	3,300.00
Other	10,977,506.83	143,923.19	16 278 444.68	107,959.57	18 6039 36.77	- 262.45	14,368,495.58	717,787.70	14,368,495.58 68	675,860.51	14,368,495.58	-
Total Revenue by Source	52,244,991.33	129,289,914.62	52,244,991.33	13,112,743.86	52,244,991.33	10,591,772.88	52,244,991.33	5,219,177.87	52,244,991.33	4,530,445.76	52,244,991.33	98,566,644.35

Rent of facilities & equipment	27,833.83	41,338.49	27,833.83	3,826.08	27,833.83	34,647.12	27,833.83	20,495.50	27,833.83	19,365.06	27,833.83	15,017.24
Interest Earned on Outstanding Debtors	1,285,127.42	1,646,224.19	1,285,127.42	1,822,296.84	1,285,127.42	1,843,672.03	1,285,127.42	1,849,917.18	1,285,127.42	1,775,540.04	1,285,127.42	1,893,182.61
Fines	1,005,108.83	3,700.00	1,005,108.83	3,650.00	1,005,108.83	38,513.03	1,005,108.83	4,750.00	1,005,108.83	5,450.00	1,005,108.83	5,000.00
Other	10,977,506.83	6,810,704.91	16 278444.68	207,699	18 603936.77	17,087,356.40	10,977,506.83	571,882.52	16 278444.68	516,882.35	18 603936.77	933,150.09
Total Revenue by Source	52,244,991.33	1,857,127.48	52,244,991.33	6,855,060.18	52,244,991.33	123,042,338.72	52,244,991.33	8,549,022.44	52,244,991.33	1,161,969.08	52,244,991.33	9,222,013.42

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		Jun	
	Projection	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Executive and Council	3,871,808.33	2,932,269.79	3,871,808.33	3,526,472.91	3,871,808.33	3,120,055.28	3,871,808.33	3,024,125.46	3,871,808.33	3,074,933.03	3,871,808.33	3,018,002.50	2,993,944	n/a	3,488,839.67	n/a	3,403,003.18	3,403,003	3,871,808.33	3,222,162.32	3,871,808.33	4,573,930.24	3,871,808.33	2,784,237.00
Municipal Manager	1,643,003.58	489,385.55	1,643,003.58	571,527.36	1,643,003.58	612,912.87	1,643,003.58	784,155.71	1,643,003.58	2,538,326.22	1,643,003.58	1,092,633.85	3,405,447	n/a	1,185,424.26	n/a	613,807.10	613,807	1,643,003.58	663,527.23	1,643,003.58	982,874.45	1,643,003.58	632,236.51
Corporate Services	7,165,436.75	8,024,914.91	7,165,436.75	5,303,677.42	7,165,436.75	7,696,335.25	7,165,436.75	4,618,296.22	7,165,436.75	5,488,415.69	7,165,436.75	5,107,401.53	5,706,866	36,3.82	3,497,946.54	n/a	5,357,262.62	5,357,263	7,165,436.75	4,628,416.01	7,165,436.75	5,856,628.50	7,165,436.75	6,862,692.39
Budget & Treasury	7,165,577.17	1,593,370.57	7,165,577.17	2,256,044.59	7,165,577.17	4,590,365.47	7,165,577.17	3,647,473.61	7,165,577.17	2,609,747.58	7,165,577.17	1,874,905.76	1,729,646	4,067,944	19,338,678.64	1,885,044	1,798,897.72	1,798,898	7,165,577.17	8,722,131.83	7,165,577.17	4,716,043.12	7,165,577.17	3,991,455.56
Community Services	5,711,947.75	3,417,271.26	5,711,947.75	4,311,564.53	5,711,947.75	4,011,169.67	5,711,947.75	3,731,106.67	5,711,947.75	4,123,772.74	5,711,947.75	3,576,810.50	5,378,695	1,381,437	4,035,186.79	1,002,644	4,195,410.28	4,195,410	5,711,947.75	3,979,500.66	5,711,947.75	4,146,729.11	5,711,947.75	4,442,417.66

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Planning and Development	2,417,727.50	1,210,543.62	2,417,727.50	1,632,616.07	2,417,727.50	1,190,886.95	2,417,727.50	1,163,421.31	2,417,727.50	1,381,764.70	2,417,727.50	1,019,061.64	1,383,247	3,267,983	1,074,143.03	3,317,416	1,185,395.57	1,185,396	2,417,727.50	1,689,591.32	2,417,727.50	3,474,572.24	2,417,727.50	1,533,938.76
Infrastructure Services	8,325,312.25	2,497,082.72	8,325,312.25	3,191,446.63	8,325,312.25	3,329,466.45	8,325,312.25	3,932,834.69	8,325,312.25	3,101,513.32	8,325,312.25	1,794,520.42	4,686,654	10,610,873	2,112,242.55	649,956	3,513,046.73	3,513,047	8,325,312.25	3,503,234.78	8,325,312.25	1,455,519.87	8,325,312.25	3,051,669.16
TOTAL	36,300,813.33	20,164,838.42	36,300,813.33	20,793,349.51	36,300,813.33	24,551,191.94	15,944,178.00	20,901,413.67	15,944,178.00	22,318,473.28	15,944,178.00	17,483,336.20	25,284,498	1,857,127	34,732,461.48	6,855,060	20,066,823.20	20,066,823	36,300,813.33	26,408,564.15	36,300,813.33	25,206,297.53	36,300,813.33	23,298,647.04

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

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Corporate Services	657 600.00	n/a	767 200.00	n/a	876 800.00	n/a	1,533,750.00	n/a	1,533,750.00	1,541,244.91	1,533,750.00	1612047.84	1,093,860.00	n/a	1,312,632.00	n/a	1,312,632.00	1,250,720.24	948 012.00	2,257	1 239 708.00	1,353,984.90	692 761.15	3,174,920.80
Community & Social Services	3 992 187.17	n/a	4 657 551.69	n/a	5 322 916.22	n/a	1,933,333.33	n/a	1,933,333.33	n/a	1,933,333.33	n/a	5,766,414.34	n/a	5,919,697.20	265,989.00	4,919,697.20	n/a	4 997 559.09	n/a	5 535 269.581	n/a	4 988 988.11	n/a
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	291,666.67	n/a	291,666.67	n/a	6,854,494.11	n/a	8,945,392.94	n/a	8,945,392.94	n/a	9493894.9	13,600,628.00	10315093.33	9,151,433.27	745 8964.14	588,960.00

TOTAL	12 635 271.00	n/a	14 741 149.50	n/a	16 847 028.00	n/a	12,177,094.67	n/a	12,177,094.67	904,808.75	12,177,094.67	2,757,338.24	14,488,018.45	n/a	16,950,972.14	2,358,880.57	15,950,972.14	1,769,820.24	3 156 836.63	15,857,962.90	16 709 310.91	10,505,418.17	17 075 955.41	3,763,880.80

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	0	01	02	0	0

Planning and LED	05	01	0	0	04	0	0
Corporate Services	18	01	0	04	11	02	0
Budget and Treasury	09	0	0	0	09	0	0
Total	61	04	03	07	45	02	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.	Tholangkhutso Trading & Projects JV Makgata Construction (Contractor)	Upgrading of access road from gravel to tar: Kliphuiwel	5 months	Technical Services	Project is on completion	17/01/2022	17/06/2022	R5,038,473.27	R00	3	Performance fully effective	None	None
2.	Dolmen Engineers cc	Upgrading of access road from gravel to tar: Kliphuiwel	5 months	Technical Services	Project is on practical completion	17/01/2022	17/06/2022	R1 309 564.19	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	R9,010,204.00	R1 302 902.49	2	Performance not fully effective	Poor performance	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 Lekurung (ward 30)	5 months	Technical Services	Contract Lapsed	01/01/2022	10/06/2022	R1 036 761.60	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.	Morwamogale 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	Management 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 storm-water drainage: Mogotlane	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	Maijane/Makaung/Makaepea 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
	Construction Jv												
11	Zakumi Consulting Engineers	Maijane/Makaung/Makaepea road: phase 02	05 months	Technical Services	In operation			R1 279 306.91	R00	3	Performance not fully effective	Progress not satisfactory	intervention meetings held to improve progress
12	Kingki Electrical & Construction.	Manaileng Electrification	04 months	Technical Services	Project is on practical Completion	11/02/2021	22/04/2022 Contract Extended	R3 632 962.00	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 fully effective	None	None
14	Risima Project Management Turnkey	Mamogoasha Electrification	04 months	Technical Services	Busy with Constructions	07/02/2022	07/06/2022	R4 516 758,40	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	Contract 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	Bolahlakgomo Electrification	03 months	Technical Services	In operation	24/02/2022	24/05/2022	R1 592 646,39	R00	1	Unacceptable performance	Poor performance	Contractor has been recommended for termination
16	Volt Consulting								R00	3	Performance fully effective	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 EEMMIRATES Turnkey	Electrification of 150 connections in Matjatji 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	MaruputleLa 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 Temoshodan 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	Lumar Consulting Engineers	Upgrading of 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	Tholangkhutso 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 Dithabaneng 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 /Jovi	Upgrading of Kliphuiwel 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 Air-conditioner	Building and maintenance		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 898 250	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	Manthabo2 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 061.76	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 Mdhluli attorneys INC	Appointment of panel of attorneys	03 years	Corporate Services	Contract extended	23/11/2018	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	Mahowa 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	Verveen 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 23 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 performance
39	Mapotene Mangena Incorporated	Provision of legal services	03 years	Corporate services	In operation	07/01/2021	07/01/2024	As per 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 month 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 per service rendered	R32 885. 11	3	Performance fully effective	None	None
42	Fedility 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 depreciated and break from time to time	Appointment of service provider through competitive bidding process
44	Telkom	Provisioning communication services	60 months	Corporate Services	Still in operation	14/03/2018	13/03/2023	R2 349 675.00	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 secuorty	Month to month	Corporate Services	in operation	01 Nov 2021	On a month to month	R747 477.00	R7 938 943.21	3	Performance fully effective	None	None
46	Vodacom	Bulk messaging (for communication	Month to month	Corporate Services	In operation	21 August 2015	On a month to month	As per usage	R677.34	3	Performance fully effective	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 June 2022	01 June 2024	Determined by a total of the quotations	R00	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	01/01/2019	31/12/2049	R2265 per months	R6795.00	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	R4200.00	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
		monthly rental of R1400	decide to terminate				d by notice						
50	Vodacom. 254 Unit A – BS:22528	Vodacom is leasing the municipal property for the purpose of installing aerial network	9 years 11 months	LED & Planning	Still in operation	01/11/2012	30/09/2022	R1200 Per Month	R3600.00	3	Performance fully effective	None	None
51	Red Ants security relocation and eviction services	Professional services for land reaction invasion Unit	36 months	LED & Planning	In operation	02 /11/2020	02/11/2023	As per the pricing schedule in the SLA	R00	None	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
		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 contract expired and it is extended from month to month)	R2 904 249.60	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
56	BCX	Implementation of MSCOA (SOLAR)	36 months	Budget and Treasury	In operation	25/07/2020	25/07/2023	R 6 000 000.	R476 72 4.68	3	Performance fully effective	None	None
57	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
58	Governor Risk Solutions CC	Professional Service Provider of Insurance for Lepelle Nkumpi Municipality for a period of 36	3 Years	Budget & treasury	In operation	01/10/2021	30/09/2024	R2 296 78 2.00 per annum	R90 299. 00	3	Performance fully effective	None	None
59	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
60	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	01/03/2018	29/02/2020 contract expired and it is extended from month to month)	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	01/06/2022	01/06/2024	R2 317 977:23	R00	3	Performance fully effective	None	None

APPROVED BY

Ms Monyepao M.A
Municipal Manager

31/08/2023
Date