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

Cllr. Molala M.M	31/08/2023
Mayor	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.

31\08\2023

Monyepao M.A

Municipal Manager

Date

Vision:

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

Mission:

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

Values:

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

Legislations Governing Performance Management:

The Constitution of the Republic (1996)

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

Provides democratic and accountable government for local communities

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

The White Paper on Local Government 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:

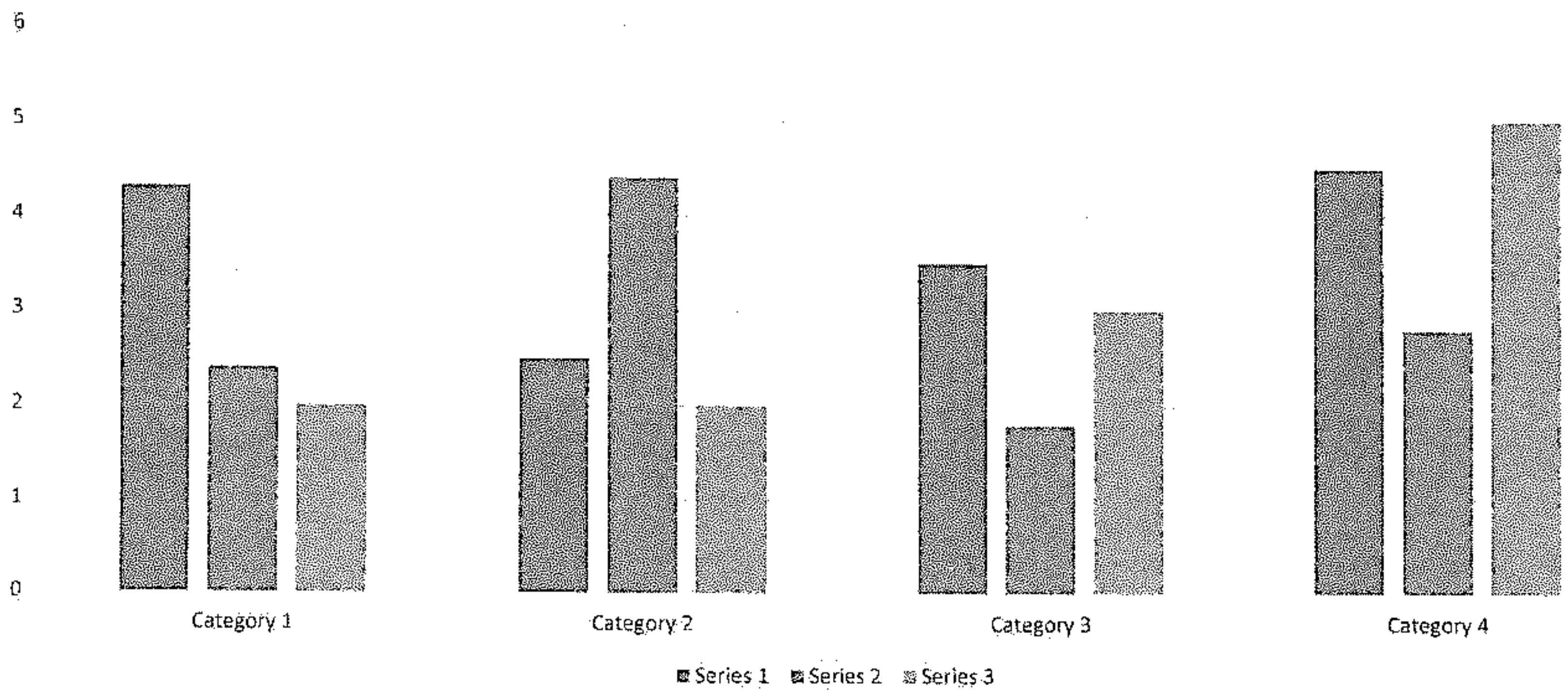
- To provide assurance and consulting services to management and Council on internal controls.
- Risk management and governance.
- To strengthen capacity to prevent and combat fraud and corruption.
- To provide Strategic Support to the Municipality.
- To promote good governance.
- To promote good governance.
- 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		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	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: 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		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	2km 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		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				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 Mogoto to Moshongo	n/a	2.5km of internal street upgraded from gravel to block paving by June 2023 at Mogo to Moshongo access	03km 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	03km 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 governm	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		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			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 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 05 5 400 .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: 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			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 76 6 851 .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 (R1 0 70 1 73 9.21 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 84 3 640 .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	R7 128 649 .31	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 Madisha ditoro village (Community Hall) by June 2023	n/a	01 public facility constructed by June 2023 at Madisha ditoro village (Community Hall)	n/a	05	R2 000 000	R00	0	01 public facility constructed by June 2023 at Madisha ditoro 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: 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		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 the contract was signed in June 2023. Consultant busy with the design report	over to next financial year for household connections				
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	To provide access to energy and lightin	Provide Energy supply to all	Number of additional households planned for connection	n/a	110 households planned for connection to electricity	n/a	14	R2 000 000,00 (INEP)	R3 000 000.00 (INEP)	0	110 households planned for connection to electricity grid by end	0 households connected to electricity grid	Not achieved	R00	None adherence to Bid Committee schedule of meetings by	The Municipal Manager to enforce adherence to approv	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		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 efficient local government system		g infrastructure in a cost-effective way	households	to electricity grid at Motantanyane village by June 2023		grid by end of June 2023 at Motantanyane village						of June 2023 at Motantanyane village				Bid committee members	ed 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 Energy supply to all households	Number of additional households planned for connection to electricity grid at Makushwaneng village by	n/a	80 households planned for connection to electricity grid by end of June 2023 at Makushwaneng	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 for appointment of Contractor	The Municipal Manager to enforce adherence to approved Bid Committee schedule	Completion certificate	0 households planned for connection to electricity	Tec 19	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	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		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 Manaileng village by June 2023	n/a	128 households planned for connection to electricity grid by end of June 2023 at Manaileng village	n/a	11	R2 304 000,00	R00	0	128 households planned for connection to electricity grid by end of June 2023 at Manaileng village	0 households connected to electricity grid	Not achieved	R00	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 20	Continued
Basic service delivery	Responsive, accountable,	Improve access to basic	To provide access to energ	Provide Energy supply to	n/a	Number of additional households plann	n/a	149 households planned for	11	R00	R200 000,00 (roll over	0	149 households planned for connection to	149 households connected to electri	Not achieved	R00	The project was practically completed	Municipality to sign service level agreement	Completion certificate	0 households planned for connection to	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								
	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 Manaileng village by June 2023		connection to electricity grid by end of June 2023 at Manaileng village			project)		electricity grid by end of June 2023 at Manaileng village	city grid. Project is practically completed			and cables were stolen while awaiting ESKOM for energization	with Eskom outlining the time lines for energization. Technical services department to follow up with ESKOM for energization and request to Council be done for variation order for replac		electricity		

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								
																		ement of stolen cables in during budget adjustment for 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 (for Consultant)	Late appointment of 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

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 Lenting village by June 2023	n/a	200 households planned for connection to electricity grid by end of June 2023 at Lenting village	n/a	20	R3 600 000,00	R00	0	200 households planned for connection to electricity grid by end of June 2023 at Lenting 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 23	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	75 households planned for connection to electricity grid by	n/a	28	R1 350 000,00	R00	0	75 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 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								
	ent local government system		ructure in a cost-effective way		city grid at Mphaaneng village by June 2023		end of June 2023 at Mphaaneng village						2023 at Mphaaneng 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 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

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 Makgoba village by June 2023	n/a	50 households planned for connection to electricity grid by end of June 2023 at Makgoba village	n/a	27	R900 000.00	R00	0	50 households planned for connection to electricity grid by end of June 2023 at Makgoba 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 26	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	150 households planned for connection to electricity grid by	n/a	12	R2 700 000,00	R00	0	150 households planned for connection to electricity grid by end of June	0 households connected to electricity grid the project is	Not Achieved	R845 861.12	The project was disrupted by community. The contractor was appoi	The ward councillor to engage with the community to resolve their issues.	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								
	ent local government system		ructure in a cost-effective way		city grid at Matjatji village by June 2023		end of June 2023 at Matjatji village						2023 at Matjatji village	under construction			nted and site hand over was done.	The project to be rolled over to next financial year.				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at 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 services to ensure that they get approval from ESKOM before planning phase. The project to be discontinued in the next	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: 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
																		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 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,	Improve access to basic	To provide access to energ	Provide Energy supply to	Number of additional households plann	n/a	50 households planned for connection	n/a	25	R900 000,00	R00	0	50 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 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								
	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 Mashite village by June 2023		to electricity grid by end June of 2023 at Mashite village						electricity grid by end June of 2023 at Mashite 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 Madilaneng villag	n/a	20 households planned for connection to electricity grid by end of June 2023 at Madilanen	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 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 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		ve way		e by June 2023		g 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 Tjiane village by June 2023	n/a	85 households planned for connection to electricity grid by end of June 2023 at Tjiane village	n/a	30	R1 530 000.00	R00	0	85 households planned for connection to electricity grid by end of June 2023 at Tjiane 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 32	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	80 households planned for connection to	n/a	24	R1 440 000.00	R00	0	80 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 33	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	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	households	connection to electricity grid at Maijane village by June 2023		electricity grid by end of June 2023 at Maijane village						ity grid by end of June 2023 at Maijane 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 Mshongville village by	n/a	110 households planned for connection to electricity grid by end of June 2023 at Mshongville	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								
	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 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,	Improve access to basic	To provide access to energ	Provide Energy supply to	Number of additional house	n/a	39 households planned for connection	n/a	04	R702 000.00	R00	0	39 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 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		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								
	effective and efficient local government system	services	y and lighting infrastructure in a cost-effective way	all households	holds planned for connection to electricity grid at Mapatjakeng village by June 2023		to electricity grid by end of June 2023 at Mapatjakeng village						electricity grid by end of June 2023 at Mapatjakeng 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 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 Mota	n/a	250 households planned for connection to electricity grid by end of June 2023	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 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 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
	ent system		ve way		ntanyane village by June 2023		at 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 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, accounta	Improve access to basic	To provide access to	Provide Energy suppl	Number of additional households	n/a	110 households planned for conne	n/a	01	R1 980 000.00	R00	0	110 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 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		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	services	energy and lighting infrastructure in a cost-effective way	y to all households	planned for connection to electricity grid at Makgophong village by June 2023		ction to electricity grid by end of June 2023 at Makgophong village						tion to electricity grid by end of June 2023 at Makgophong 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 govermm	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	n/a	109 households planned for connection to electricity grid by end of June 2023 at	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: 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		village by June 2023		Mahlatjane 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	Responsive, acco	Improve acces s to	To provide acces	Provide Energy	Number of additional house	n/a	35 households planned for	n/a	24	R63 0 00 0.00	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 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
delivery	untable, effective and efficient local government system	basic services	s to energy and lighting infrastructure in a cost-effective way	supply to all households	holds planned for connection to electricity grid at Matime village by June 2023		connection to electricity grid by end of June 2023 at Matime village						connection to electricity grid by end of June 2023 at Matime village	to electricity grid			ittee schedule of meetings by Bid committee members	enforce adherence to approved Bid Committee schedule		connection 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 Unit	n/a	304 households planned for connection to electricity grid by end of June 2023	n/a	17	R6 080 000.00	R7 580 000.00	0	304 households planned for connection to electricity grid by end of June 2023 at Unit H	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 43	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		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	R37 5 00 0.00	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	R37 5 00 0.00	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: 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	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 00 0.00	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		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 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		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		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	R37 5 00 0.00	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: 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 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	R37 5 00 0.00	R00	0	01 high mast light planned for erection by June 2023 at Dublin/Malakabaneng/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 Motantane	n/a	01 high mast light planned for erection by June 2023 at Mota	n/a	14	R37 5 00 0.00	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	R375 000.00	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	R37 5 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	R37 5 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	R37 5 00 0.00	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	R37 5 00 0.00	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	R375 000.00	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		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 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 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 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		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		ol 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 government 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		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								
								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: 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 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	R375 000.00	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 731.91	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 000 000.00	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		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	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		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															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 Infrastructure Development	untable, effective and efficient local government system	basic services	s to waste management services	collection and disposal services in urban and rural areas .	compiled on management of waste disposal sites per annum (Landfill and Waste Transfer Stations)	site and waste transfer stations managed on waste disposal per annum	gement of waste disposal sites per annum (Landfill and Waste Transfer Stations)	and 01 waste transfer station managed on waste disposal per annum	icipality				waste transfer station managed on waste disposal per annum	ng village) and 0 waste transfer station (Mathibela village) managed on waste disposal			nt of land fill site services provider expired in February 2023 and management of landfill site did not occur during third quarter and waste transfer station could not be managed	term contract with service provider(Mashumi construction supply and projects) for management of landfill site Short term (3 month contract) while awaiting for SCM process to be finalised on the appoin		disposal		

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 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 280 450 .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								
	rnment system			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: 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
								ter) per annum						of contract for Mantabo 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 government 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: 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 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	The 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		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				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		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				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 service 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 project for revenue collection was over projected during the budgeting process	The department to consider their previous year performance on revenue collection when projecting on revenue sources in the next financial year	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: 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
								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: 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
						'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, 10,1 3,28 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		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			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: 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			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 on municipal businesses 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			programmes		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 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 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	0 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 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								
	tive and effici ent Loca l gove rnm ent syst em	n settle ment outco mes	of spatia l planni ng, land use mana geme nt and devel opme nt within the munic ipality	r land uses within the munic ipal area	preve ntion of illegal land invasi on within Lebo wakg omo towns hip per annu m	ntion of illegal land invasi on condu cted (Lebo wakg omo towns hip) per annu m	illegal land invasi on compi led (Lebo wakg omo towns hip) per annu m	prev enti on of illeg al land inva sion con duct ed (Le bow akg omo tow nshi p) per ann um					land invasio n conduc ted (Lebo wakgo mo townsh ip) per annum	land invasi on condu cted			ng Unit to condu ct inspec tions on preve ntion of illegal land invasi on.	next financi al year for town plannin g to be able to conduc t inspect ions on illegal land invasio n.				
Spatial Ration ale	Res pons ive, acco unta	Actio ns suppo rtive to	To guide, monit or and	Amen dmen t and forma lizatio	Numb er of prope rties surve	n/a	2000 prope rties surve yed	n/a	who le mun icip ality	R00	R00	0km	2000 propert ies survey ed by	0 prope rties surve yed	Not achi eve d	R00	Delay s in the appoi ntmen t of	Tender re-adverti sed and survey	Reports	31km of street surveye d	Ple d 14	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								
	ble, effective and efficient Local government system	human settlement outcomes	control 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 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 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 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	outcomes	ng, land use management and development within the municipality	Municipality	and certified per annum		certified per annum						d per annum									
Spatial Rationale	Responsive, accountable, effective and efficient Local	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use	Provide real estate property management for the Municipality	Number of newly acquired properties registered in municipality name	Number of portions of (portion 25) farm voorspoed transferred to	200 newly acquired properties registered in municipality's name	01 portion (portion 25) of farm voorspoed tran	17	R1 302 726.22	R00	0	01 portion (portion 25) of farm voorspoed transferred to municipality by CoGH	0 portion of farm transferred to municipality by CoGHSTA	Not achieved	R00	Delay by CoGHSTA to respond on request submitted by Municipality for transfer of	Follow up with the department of CoGHSTA for the transfer of portion 25 to be done during	Deed of transfer document	n/a	Piled 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								
	government system		management and development within the municipality		by end of June 2023	municipality by CoGHSTA 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: 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	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: 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 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		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				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 e 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 e 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		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								
																	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	56% 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		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				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									