

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revis ed budg et	Baseli ne	Third Quarter	Mean s of verific ation	Achie ved/N ot achie ved	Quart erly Expe nditur e	Reas on for varian ce	Mitiga tion Meas ure	File/ Verifi cation No.	Conti nued/ Disco ntinue d
												Proje ction	Actual Achiev ement						
	and efficient Local government system	planning, land use management and development within the municipality	ings construction	cted	n/a	annu m	n/a	who le municipality	R00	R00	0	er	Minutes of portfolio and Exco	Not achieved	R00	Waiting inputs from the environmental officer and electric	Follow up to be done before end of April 2022	Pled 08	Conti nued
Spatial Rationale	Res pons ible, acco untable, effective and effici	To guide, monitor and control spatial planning	Monitor, regulate and control buildings construction	Number of Buildings Control Policies developed	n/a	01 Building Control Policy developed and approved	n/a	n/a	R00	R00	0	Submission of draft policy to portfolio and Exco for	Minutes of portfolio and Exco	Not achieved	R00	Waiting inputs from the environmental officer and electric	Follow up to be done before end of April 2022	Pled 08	Conti nued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warid number	Budget	Revised budget	Baseline	Third Quarter		Means of verification	Achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No:	Continued/Discontinued
													Projection	Actual Achievement							
	ent Local government system		ing, land use management and development within the municipality	uction	and approved by Council	n/a	ved by Council by June 2022	n/a	who le municipality	R9 000 000.00	R5 000 000.00	01	Subm ission of draft supply ement tary valuat ion roll and Adver t for public	01 draft valuation roll submitted and advertised	Draft valuation roll and advert	Achieved	R00	None	None	Pled 09	Continued
Spatial Rationale	Res pons ible, effective and efficient Local	Actions support ive to human settle ment outcom es	To guide, monitor and control spatial planning, land	Provi de real estate property manage ment for the Munic	Number of supply ement tary valuat ion roll completed and approved	n/a	01 supply ement tary valuat ion roll completed and approved	n/a	who le municipality	R9 000 000.00	R5 000 000.00	01	Subm ission of draft supply ement tary valuat ion roll and Adver t for public	01 draft valuation roll submitted and advertised	Draft valuation roll and advert	Achieved	R00	None	None	Pled 09	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved of achieved	Quart erly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No:	Continued/ Discontinued
													Projection	Actual Achievement							
	Improve government system		use management and development within the municipality	iprocity	ved by Council	n/a	by Council annually	n/a	200 newly acquired properties registered in municipality's name by	15,16,17 & 18	R1 043 059.37	n/a	115	n/a	36 properties registered	n/a	R153 180.00	Delays by CoG HSTA on approval of issuing of gazette for upgrading	Follow up letter to head of department on approval for upgrading to be done by	Pled 10	Continued
Spatial Rationale	Responsive, accountable, equitable, effective and efficient Local government	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management	Provide real estate property management for the Municipality	Number of newly acquired properties registered in municipality's name	n/a	200 newly acquired properties registered in municipality's name by	n/a	15,16,17 & 18	R1 043 059.37	n/a	115	n/a	36 properties registered	n/a	R153 180.00	Delays by CoG HSTA on approval of issuing of gazette for upgrading	Follow up letter to head of department on approval for upgrading to be done by	Pled 10	Continued	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warned number	Budget	Revised budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued	
													Projection	Actual Achievement								
	Information system		Implement and develop within the municipality				June 2022												end of April 2022			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of IDPs reviewed and approved by Council	n/a	01 Completed IDP approved by Council by 31 May 2022	n/a	whole municipality	R53 388 5.99	R00	01	2022/2023 One Draft IDP submitted to council by 31 March 2022	01 draft IDP submitted and approved by council	Draft IDP and council resolution	Achieved	R00	n/a	n/a	Pled 11	Continued	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warld number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Project	Actual Achievement							
	em			il																	
Municipal institutional development and transformation	Responsible, 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	01 SD BIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	who le municipality	R00	R00	01	n/a	4 th quarter target	n/a	n/a	R00	n/a	n/a	Pled 12	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warld number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved of achieved	Quant erly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No:	Continued/Discontinued
													Project ion	Actual Achievement							
								Budget													
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.	n/a	01 SDBIP reviewed and approved by Council by end of February 2022.	01 SD BIP reviewed and approved by Mayor or by end of February 2022.	who le municipality	R00	R00	01	01 SDBIP reviewed and approved by Mayor by end of February 2022	01 SDBIP report reviewed and approved	Signed revised SDBIP	Achie ved	R00	None	None	Pled 13	Continued
Municipal institutional development	Responsive, accountable, effective and efficient local government system	Improve municipal financial	To provide strategic	Provide performance	Number of Annual Performance	n/a	01 Annual Performance	n/a	who le municipality	R00	R00	01	n/a	2 nd quarter target	n/a	n/a	n/a	n/a	n/a	Pled 14	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warld number	Budget	Revised budget	Baseline	Third Quarter		Means of verification	Achieved/N achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No:	Continued/Discontinued
													Project	Actual Achievement							
pment and transfor mation	ble, effective and efficient local government system	l and administrative capability	mana gement support to the Municipality	mana gement services to municipality	Report compiled and submitted to Auditor General	n/a	e Report completed and submitted to AG by 31 August 2022	01 Annual Report prepared and approved by council by 31 January	who le municipality	R00	R00	01	01 Annual Report prepared and approved by council by 31 January 2022.	01 annual report compiled and submitted to council	Copy of Approved Annual Report and Council Resolution	Achieved	R00	None	None	Pled 15	Continued
Municipal institutional development and transformation	Res pons ive, accountable, effective and efficient local government syst	Improv e municipal financial and administrative capability	To provide strategic management services to the Municipality	Provide performance management services to municipality	Number of Annual Reports prepared and approved by Council.	n/a	01 Annual Report prepared and approved by council by 31 January	n/a	who le municipality	R00	R00	01	01 Annual Report prepared and approved by council by 31 January 2022.	01 annual report compiled and submitted to council	Copy of Approved Annual Report and Council Resolution	Achieved	R00	None	None	Pled 15	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Budget	Revised budget	Baseline	Third Quarter		Mean s of verific ation	Achie ved/N ot achie ved	Quart erly Expe nditure	Reason for variance	Mitiga tion Measure	File/ Verifi cation No.	Continued/ Discontinued
													Project ion	Actual Achievement							
	em						2022.														
Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Quarterly Performance Reports completed and submitted to Council	n/a	4 Quarterly Performance Reports completed and submitted to Council	R00	who le mun icip ality	R00	R00	04	Complete and submit 01 quarterly performance report and submitted	01 quarterly performance report compiled and submitted	Copy of Draft Quarterly Performance Reports with Council Resolutions	Achie ved	R00	None		Pled 16	Continued
Municipal Institutional development	Responsive, accountable, financial and	Improve municipal financial and	To provide effective and	Implement municipal Integrated	Percentage implementation of	n/a	80% implementation of integr	R00	who le mun icip ality	R00	R00	60%	n/a	4 th quarter target	n/a	n/a	n/a	n/a		Corp 01	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Project completion	Actual Achievement							
and transformation	effective and efficient local government system	administrative capability	efficient ICT services within the municipality	Electronic Management System (IEMS) in compliance to mSCOA.	integrated electronic management systems completed per annum	n/a	100% of all Contracts developed and signed off within 14 days	n/a	who le municipality	R00	R00	72%	100% of all Contracts developed and signed off within 14 days of receipt	100% (05 contracts developed and signed)	Copies of acceptance letters and signed contracts	Not achieved	R00	Delays by SCM to submit all requirements to Legal unit for	The office of the chief financial officer to be reminded to submit document	Corp 02	Continued
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advise on legal matters, draft and interret contracts	Percentage of Contracts developed and signed off within 14	n/a	100% of all Contracts developed and signed off within 14 days	n/a	who le municipality	R00	R00	72%	100% of all Contracts developed and signed off within 14 days of receipt	100% (05 contracts developed and signed)	Copies of acceptance letters and signed contracts	Not achieved	R00	Delays by SCM to submit all requirements to Legal unit for	The office of the chief financial officer to be reminded to submit document	Corp 02	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved/N of achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No.	Continued/Discontinued
													Projection	Actual Achievement							
	govern ment system			and legisla tions and ensure legal compl iance	days of receiving accep tance letters		of receiving accep tance letters							ing accep tance letters				drafting of services level agree ment	ments to legal unit immediately after receiving accep tance letter of appointment		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advise on legal matters, draft and interpret contracts	Percentage of cases handled within 14 days of receipt of	n/a	100% of cases handled within 14 days of receipt of instru	n/a	who le municipality	R00	R00	100%		100% of cases handled within 14 days of receipt of instructions	Litigation register		R00	None	None	Corp 03	Continued

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warld number	Budget	Revised budget	Baseline	Third Quarter		Means of verification	Achieved of achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued	
													Projection	Actual Achievement								
	governmentsystem			and legislations and ensure legal compliance	instructions	n/a	Revisions	n/a	who le municipality	R00	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 04	Continued	
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To provide legal support to the municipality	To provide legal matters, draft and approve inter-ret contracts and legislations	Number of by-laws reviewed and approved by council	n/a	Review of 05 By-Laws and approved by council by June 2022	n/a					4 th quarter target	n/a	n/a	n/a	n/a	n/a	n/a			

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warmed number	Budget	Revised budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Projection	Actual Achievement							
	ent system			and ensure legal compliance																	
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Number of Employees	n/a	01 Employee	n/a	who	R00	R00	01	n/a	2 nd quarter target	n/a	n/a	n/a	n/a	n/a	Corp 05	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Project	Actual Achievement							
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Percentage of positions filled by employees from Employment Equity target groups	n/a	97% of positions filled by employees from Employment Equity target groups by June 2022	n/a	who le municipality	R00	R00	8%	n/a	4 th quarter target	n/a	n/a	n/a	n/a	n/a	Corp 06	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warld number	Budget	Revised budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Projection	Actual Achievement							
Municipal institutional development and transformation	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure alignment of the administrative structure to the municipal operational requirements.	Number of Organizational structures reviewed and approved by council.	n/a	01 Organizational structure reviewed and approved by council by June 2022	n/a	who le municipality	R00	R00	01	n/a	4 th quarter target	n/a	n/a	n/a	n/a	n/a	Corp 07	Continued
Municipal institutional development	Responsible, accountable, effective and efficient	Improve municipal financial and	To effectively and efficiently	Capacitate the municipality's	Number of Work place Skills Development	n/a	01 Work place Skills Development	n/a	who le municipality	R00	R00	01	n/a	4 th quarter target	n/a	n/a	n/a	n/a	n/a	Corp 08	Continued

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No:	Continued/Discontinued
													Project	Actual Achievement							
and transformation	effective and efficient local government system	administrative capability	recruit and retain competent human capital and sound labour relations	human capital	implement Plans (WSDP) developed and submitted to LGSE TA.	n/a	100% of the budget spent on training of employees and council	n/a	who le municipality	R00	R00	98%	100% of the budget spent on training of employees and councilors	100% budget spent on training	Budget report	Achieved	R00	None	None	Corp 09	Continued
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human	Capacitate the municipality's human capital	Percentage of budget spent on training of employees and	n/a	100% of the budget spent on training of employees and council	n/a	who le municipality	R00	R00	98%	100% of the budget spent on training of employees and councilors	100% budget spent on training	Budget report	Achieved	R00	None	None	Corp 09	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved of achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No.	Continued/ Discontinued
													Project ion	Actual Achievement							
	governance system		capita l and sound labour relations		councilors		filors by June 2022														
Municipal institutional development and transformation	Responsiveness, accountability, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour	Effective coordination of health and safety activities	Number of OHS awareness campaigns conducted	n/a	04 OHS awareness campaigns conducted by June 2022	R00	who le municipality	R32 0 08 2.62	R00	04	One OHS awareness campaign conducted	01 OHS awareness conducted	Attendance registers	Achie ved	R00	None	None	Corp 10	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warld number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
												Project	Actual Achievement							
Municipal institutional development and transformation	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness interventions	Percentage implementation of the employee wellness interventions	n/a	100% implementation of the employee wellness interventions by June 2022	n/a	who le municipality	R00	R00	100%	100% implementation of the employee wellness interventions per quarter	Reports	Achieved	R00	None	None	Corp 11	Continued	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Means of verification	Achieved/Not Achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Project	Actual Achievement							
Municipal institutional development and transformation	Responsive, accountable, united, effective and transformative and efficient local government	Improve municipal financial and administrative capacity	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness interventions	Number of employees wellness activities conducted	n/a	04 employee wellness activities conducted by June 2022	n/a	who le municipality	R12 4 160. 50	R00	04	One employee wellness activities conducted per quarter	01 employees wellness activities conducted	Attendance registers	Achieved	R00	None	None	Corp 12	Continued
Municipal institutional development	Responsive, accountable, united, effective and transformative and efficient local government	Improve municipal financial and administrative capacity	To effectively and efficiently manage and efficiently	Effective management of employee	Percentage of referred cases	n/a	100% of all referred cases attended	n/a	who le municipality	R00	R00	100%	100% of all referred cases attended	100% cases attended	Reports	Achieved	R00	None	None	Corp 13	Continued

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Revised Budget	Revised Budget	Revised Budget	Baseline	Third Quarter		Meaning of verification	Achieved/Not achieved	Quarterly Expense	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Project	Actual Achievement							
and transformation	effective and efficient local government system	administrative capability	recruit and retain competent human capital and sound labour relations	year relations in the workplace	attended to within the required timeframe.	n/a	ded to within 90 days by June 2022	n/a	R00	R00	R00	100%	100% of cases investigated and reported to SAPS within 48%	100% cases investigated and reported to SAPS	Case numbers on reported cases and investigated reports	Achieved	R00	None	None	Corp 14	Continued
Municipal institutional development and transformation	Responsible, accountable, effective and efficient local	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises	Percentage of cases investigated and reported to SAPS	n/a	100% of cases investigated and reported to SAPS within 48 hours	n/a	R00	R00	R00	100%	100% of cases investigated and reported to SAPS within 48%	100% cases investigated and reported to SAPS	Case numbers on reported cases and investigated reports	Achieved	R00	None	None	Corp 14	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Means of verification	Achieved of achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Project	Actual Achievement							
	governent system			and employees									hours								
Municipal institutional development and transformation	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security services to all municipal premises and employees	Number of security reports compiled	n/a	12 security reports compiled by June 2022.	n/a	who le municipality	R00	R00	12	03 security reports compiled per quarter	03 reports compiled	Reports	Achieved	R00	None	None	Corp 15	Continued

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warld number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Projection	Actual Achievement							
Municipal institutional development and transformation	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security services to all municipal premises and employees	Number of satellite offices fitted with surveillance cameras	n/a	01 Satellite office fitted with surveillance cameras by June 2022	n/a	who le municipality	R00	R00	01	n/a	4 th quarter target	n/a	n/a	n/a	n/a	n/a	Corp 16	Continued
Municipal institutional development and transformation	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide auxiliary support services to	Provision of transport and fleet employees	Percentage of required fleet maintenance	n/a	100% of required fleet maintenance	n/a	who le municipality	R4 000.00	R00	54%	25% of required fleet maintenance	0	Report	Achieved	R1 10 2587.24	None	None	Corp 17	Continued

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													Project	Actual Achievement							
n	efficient local government system	ty	all departments	and designated councils	attended to	n/a	ded to (services and repairs) by June 2022	n/a	who le municipality	R00	R00	15%	25% of filed correspondences received in the registry with reference numbers within	0	Report on correspondences filed	Not achieved	R00	Not all departments reference correspondence	Visit departments complying	Corp 18	Continued
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide sustainable records management services	Provision and implementation of sound records management services	Percentage of filed correspondences received in the registry with reference numbers	n/a	100% of filed correspondences received in the registry with reference numbers within	n/a	who le municipality	R00	R00	15%	25% of filed correspondences received in the registry with reference numbers within	0	Report on correspondences filed	Not achieved	R00	Not all departments reference correspondence	Visit departments complying	Corp 18	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Means of verification achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Project	Actual Achievement						
	em				ers	n/a	7 days	n/a					7 days							
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide sustainable records management services	Provision and implementation of sound records management services	Number of PAIA reports completed and submitted to Human Rights Commission	n/a	01 PAIA report completed and submitted to HRC per annum	n/a	who le mun icip ality	R00	R00	0	n/a	4 th quarter target	n/a	n/a	n/a	n/a	Corp 19	Continued

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													Project ion	Actual Achievement							
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of council meetings held	n/a	07 council meetings held per annum	n/a	who le municipality	R00	R00	04	01 council meetings held per quarter	01 ordinary council meeting held	Attendance registers and minutes	Achie ved	R00	None	None	Corp 20	Continued
													03 Exco meetings held per quarter	03 Exco meetings held							
Good governance and public participation	Responsive, accountable, effective and	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings	Number of Exco meetings held per annum	n/a	12 Exco meetings held per annum	n/a	who le municipality	R00	R00	08	03 Exco meetings held per quarter	03 Exco meetings held	Attendance registers and minutes	Achie ved	R00	None	None	Corp 21	Continued
													03 Exco meetings held per quarter	03 Exco meetings held							

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													Project	Actual Achievement							
	efficient local government system		participation	per institutional calendar	m	n/a	36 portfolio committee meetings held per annum	n/a	who is municipality	R00	R00	36	09 portfolio committee meetings held per quarter	11 portfolio committee meetings held	Attendance register and Minutes	Achieved	R00	None	None	Corp 22	Continued
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings held per institutional calendar	Number of Portfolio Committee meetings held per annum	n/a	36 portfolio committee meetings held per annum	n/a		R00	R00	36	09 portfolio committee meetings held per quarter	11 portfolio committee meetings held	Attendance register and Minutes	Achieved	R00	None	None	Corp 22	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Profession	Actual Achievement							
Good governance and public participation	Responsible, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of reports completed – coordination of ward committee meetings per annum	n/a	12 reports completed – coordination of ward committee meetings per annum	n/a	whole municipality	R00	R00	0	03 reports completed on coordination of ward committee meetings	0	Monthly Progress Reports	Not Achieved	R00	Municipality still in the process of ward establishment	Request for extension of period for establishment was requested and granted by MEC for Local Government with closing date of the 30 th April 2022	Corp 23	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No.	Continued/Discontinued
													Project ion	Actual Achievement							
Good governance and public participation	Res pons ible, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coord ination of ward committee meetings held as per annual calendar	Number of ward committee conferences coordinated	n/a	01 ward committee conferences coordinated	n/a	who le mun icip ality	R00	R00	0	01 ward committee conferences coordinated	0	Report and attendance register	Achie ved	R00	Still in the process of ward committee establishment	Extension period requested and granted by MEC for Local Government	Corp 24	Continued
Good governance and public participation	Res pons ible, accountable, effective and	Single window of coordination	To encourage good governance and public participation	Coord ination of ward committee meetings held	Number of ward forums coordinated	n/a	03 ward forums coordinated June 2022	n/a	who le mun icip ality	R00	R00	0	n/a	4 th quarter target	n/a	n/a	n/a	n/a	n/a	Corp 25	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Means of verification	Achieved of achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued	
												Projection	Actual Achievement								
efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting	Preparation and monitoring implementation of the annual budget preparation and approved by council	Number of mSC OA compliant annual budget preparation and approved by council	n/a	01 mSC OA compliant annual budget preparation and approved by council by 31 May	n/a	who le municipality	R00	R00	01	Prepare and submit draft budget to council	Draft budget and council resolution	Achieved	R00	None	None	B+T 01	Continued		

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revis ed budg et	Baseli ne	Third Quarter		Mean s of verific ation	Achie ved/N ot achie ved	Quart erly Expe nditur e	Reas on for varian ce	Mitiga tion Meas ure	File/ Verifi cation No:	Conti nued/ Disco ntinue d
													Proje ction	Actual Achiev ement							
			capab ility				2022														
Munici pal financi al viabilit y and manag ement	Res pons ive, acco untable, effec tive and effici ent local govern ment syst em	Admini strative and financia l capabili ty	To impro ve munic ipality's financ ial planni ng, reve nue collec tion, expen diture and report ing capab ility	Prepa ration and monit oring imple ment ation of the annu al budg et	Numb er of mSC OA compl iant adjust ment budg et prepa red and appro ved by coun cil	n/a	01 mSC OA compl iant adjust ment budg et prepa red and appro ved by coun cil by 28 Febru ary 2022	n/a	who le mun icip ality	R00	R00	01	1 mSC OA compl iant adjust ment budg et prepa red and appro ved by coun cil by 28 Febru ary 2022	01 adjust ed budg et approv ed	Appro ved adjust ment budg et by Coun cil resolu tion	Achie ved	R00	None	B+T 02	Conti nued	
Munici pal financi al	Res pons ive, acco untable	Admini strative and financia l	To impro ve munic ipality	Prepa ration and monit oring imple ment ation of the annu al budg et	Numb er of mSC OA compl iant adjust ment budg et prepa red and appro ved by coun cil	n/a	01 mSC OA compl iant adjust ment budg et prepa red and appro ved by coun cil by 28 Febru ary 2022	n/a	who le mun icip ality	R00	R00	01	01 Secti on 72 report	01 report submitt ed to	Copy of Secti on 72	Achie ved	R00	None	B+T 03	Conti nued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved/N of achieved	Quant erly Expenditure	Reason for variance	Mitiga tion Measure	File/ Verification No.	Continued/Discontinued
												Project ion	Actual Achievement							
viability and management	Operational capability	Operational planning, revenue collection, expenditure and reporting capability	Implementation of the annual budget	reports completed and submitted to Council and Treasury as per MFM A	n/a	01 GRAP compliant AFS completed and submitted to	n/a	ality	R63 071 900 & 927 781. 00	R00	01	n/a	completed and submitted to Council and Treasury as per MFM A per annum	council	n/a	n/a	n/a	n/a	B+T 04	Continued
Municipal financial viability and management	Administrative and financial capability	To improve municipal financial planning, revenue	Preparation and monitoring implementation of the annual budget	Number of GRAP compliant Annual Financial Statements	n/a	01 GRAP compliant AFS completed and submitted to	n/a	who le municipality	R63 071 900 & 927 781. 00	R00	01	n/a	n/a	2 nd quarter target	n/a	n/a	n/a	n/a	B+T 04	Continued

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revis ed budg et	Baseli ne	Third Quarter		Mean s of verific ation	Achie ved/N ot achie ved	Quart erly Expe nditur e	Reas on for varian ce	Mitiga tion Meas ure	File/ Verifi cation No:	Conti nued/ Disco ntinue d
												Proje ction	Actual Achiev ement							
	govern ment system	collection, expenditure and reporting capability	stake holders as per MFM A per annum	(AFS) completed and submitted to stake holders as per MFM A	n/a	01 GRAP compliant fixed assets registers completed	n/a	who le mun icip ality	R1 300 000. 00	R00	01	n/a	2 nd quarter target	n/a	n/a	n/a	n/a	n/a	B+T 05	Conti nued
Municipal financial viability and management	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure	Ensure proper valuation, safe guarding, optimizing, revenue and disposal of municipal	Number of GRAP compliant fixed assets registers completed	n/a	01 GRAP compliant fixed assets registers completed	n/a	who le mun icip ality	R1 300 000. 00	R00	01	n/a	2 nd quarter target	n/a	n/a	n/a	n/a	n/a	B+T 05	Conti nued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revis ed budg et	Baseli ne	Third Quarter		Mean s of verific ation	Achie ved/N ot achie ved	Quart erly Expe nditur e	Reas on for varian ce	Mitiga tion Meas ure	File/ Verifi cation No.	Conti nued/ Disco ntinue d
													Proje ction	Actual Achiev ement							
	em		and report ing capab ility	asset s in compl iance with relea nt legisla tion																	
Municipal financial viability and management	Res pons ive, acco untable, effec tive and effici ent local govern ment system	Admini strative and financial capability	To improve municipal financial planning, revenue collection, expenditure and reporting capab	Ensure adherence to SCM Policies	Number of Annual Procurement Plan completed	n/a	01 Annual Procurement Plan completed per annum	n/a	who le municipality	R00	R00	01		n/a	n/a	n/a	n/a	n/a	n/a	B+T 06	Conti nued

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warld number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achieved/N of achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Project	Actual Achievement							
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Percentage of tenders awarded within 90 days of advertisement	n/a	100% of tenders awarded within 90 days of advertisement per annum	n/a	who le municipality	R00	R00	45%	25% of tenders awarded within 90 days of advertisement per quarter	(07 tenders awarded)	Appointment letters	Not Achieved	R00	National treasury preferential procurement regulations for 2017 minister of finance vs Afribusiness NPC (2022) ZACC 4.	Municipality to write memo to Provincial treasury for exception on the remaining tenders	B+T 07	Continued
			ility																		

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warmed number	Budget	Revised budget	Baseline	Third Quarter		Means of verification	Achieved/Not Achieved	Quantitatively Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued	
												Project	Actual								
												Conf	Achievement								
Municipal financial viability and management	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Adherence to service standards and MFM A	Percentage of credits paid within 30 days of submission of invoice.	n/a	100% of credits paid within 30 days of submission of invoice.	n/a	whole municipality	R00	R00	86%	100% of credits paid within 30 days of submission of invoice	97.40%	Reports	Not Achieved	R00	Late submission of invoices	Payment of invoice within 30 days of receipt	B+T 08	Continued	
Municipal financial viability and management	Administrative and financial capability	To improve municipality's financial expenditure and reporting capability	Expanded revenue base and improve	Percentage of revenue collected from	n/a	30% of revenue collected from service	n/a	whole municipality	R00	R00	25%	7.5% of revenue collected from service	27.36%	Reports	Achieved	R00	None	None	B+T 09	Continued	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued	
													Projection	Actual Achievement								
	and efficient local government system		planning, revenue collection, expenditure and reporting capability	rate of collection	services billed		es billed per annum							es billed per quarter								
Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To keep stakeholders informed about the affairs of the municipality	Improve communication with stakeholders through various platforms	Number of Institutional Calendar developed	n/a	01 Institutional calendar developed by June 2022	n/a	whole municipality	R00	R00	01		n/a	n/a	n/a	n/a	n/a	n/a	MM01	Continued	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Mean s of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Project	Actual Achievement							
	system			rms																	
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To keep stakeholders informed about the affairs of the municipality	Improve communication with stakeholders and approved by Council	Number of communication strategies reviewed and approved by Council	n/a	01 communication strategy reviewed and approved by Council by June 2022	n/a	who le municipality	R00	R00	0	n/a	4 th quarter target	n/a	n/a	n/a	n/a	n/a	MM 02	Continued
Good governance and public	Responsive, accountable	Single window of coordination	To provide assurance	Monitor effectiveness of	Number of Internal Audit	n/a	01 Internal Audit Plan	n/a	who le municipality	R00	R00	01	n/a	4 th quarter target	n/a	n/a	n/a	n/a	n/a	MM 03	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued
													Project	Actual Achievement							
participation	ble, effective and efficient local government system	ation	and consulting services to management and Council internal controls, risk management and governance	internal controls through internal audit practices	Plan developed and approved by audit committee	developed and approved by audit committee by June 2022	n/a	n/a	who le municipality	R00	R00	12	03 Special Focus	03	Monthly Reports	Achieved	R00	None	None	MM04	Continued
Good governance and	Responsible, accountable	Single window of coordin	To promote the	Maintain and monitor	Number of Special	n/a	12 Special Focus	n/a	who le municipality	R00	R00	12	03 Special Focus	03	Monthly Reports	Achieved	R00	None	None	MM04	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved of achieved	Quart erly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No.	Continued/ Discontinued	
													Projection	Actual Achievement								
public participation	untangible, effective and efficient local government system	ation	needs and interests of special focus groups	or compliance to special focus programmes (Aged, Youth, People with Disability, Gender, Children and HIV/AIDS)	Focus Mains treating progress reports completed and submitted		Mains treating progress reports completed and submitted by June 2022		ality					Mains treating progress reports completed and submitted by June 2022								

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved/N ot achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No.	Continued/Discontinued
													Project ion	Actual Achievement							
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To promote the needs and interests of special focus groups	Mainstream and monitor or compliance to special focus programmes (Aged, Youth, People with Disability, Gender, Childr en and	Number of cluster ward-based AIDS Council meetings coordinated	n/a	16 cluster ward-based AIDS Council meetings coordinated by June 2022	n/a	who le municipality	R00	R00	04	Coordinate 04 cluster ward based AIDS Council meetings per quarter	0	Attendance registers	Not Achie ved	R00	The cluster ward based AIDS council meetings were not held due to unavailability of Council members	The new committee to be appointed by end of 31 March 2022	MM05	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved/N ot achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No.	Continued/ Discontinued
													Projection	Actual Achievement							
				HIV/AIDS)																	
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor and manage implementation of strategic resolutions.	Number of Executive management meetings coordinated	n/a	12 Executive management meetings coordinated by June 2022	n/a	who le municipality	R00	R00	12	03 executive management meetings coordinated per quarter	02 executive management meetings coordinated	Agency, attendance registers and minutes	Not Achie ved	R00	Meeting could not take place during the month of January due IDP/Budget preparation	Meeting to be held during the month of May 2022	MM06	Continued
Good governance and public	Responsive, accountable	Single window of coordination	To provide strategic	Monitor implementation	Number of Back to Basics	n/a	12 Back to Basics	04 Back to Basics	who le municipality	R00	R00	04	01 back to basics report	01 back to basics submitted	Reports	Achie ved	R00	None	None	MM07	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warld number	Budget	Revised budget	Baseline	Third Quarter		Mean s of verification	Achie ved of achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/ Verification No:	Continued/Discontinued	
													Project ion	Actual Achievement								
participation	ble, effective and efficient local government system	ation	management support to the Municipality	of 'Back to Basics'	s reports completed and submitted.	n/a	reports completed and submitted by June 2022.	reports completed and submitted by June 2022.	who le municipality	R00	R00	95%	25% of customer care issues resolved per quarter	100% cases resolved (35 cases reported and resolved)	Reports	Achie ved	R00	None	None	MM 08	Continued	
Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To provide strategic management support to the Municipality	Render customer care services	Percentage of customer care issues resolved.	n/a	100% of customer care issues resolved by June 2022.	n/a		R00	R00											

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	Third Quarter		Means of verification	Achieved/Not achieved	Quarterly Expenditure	Reason for variance	Mitigation Measure	File/Verification No.	Continued/Discontinued	
													Projection	Actual Achievement								
	ent system																					
Good governance and public participation	Responsive and accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Number of Municipal Risk Profiles developed and approved by Council.	n/a	01 Municipal Risk Profile developed and approved by Council by June 2022.	n/a	who le municipality	R00	R00	01	n/a	4 th quarter target	n/a	n/a	n/a	n/a	n/a	MM09	Continued	
Good governance and public participation	Responsive, accountable, effective	Single window of coordination	To implement Enterprise wide Risk	Improve risk management system	Number of Business Continuity Plans	n/a	01 Business Continuity Plans completed	n/a	who le municipality	R00	R00	0	n/a	4 th quarter target	n/a	n/a	n/a	n/a	n/a	MM11	Continued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revis ed budg et	Baseli ne	Third Quarter	Mean s of verific ation	Achie ved/N ot achie ved	Quart erly Expe nditur e	Reas on for varian ce	Mitiga tion Meas ure	File/ Verifi cation No.	Conti nued/ Disco ntinue d
												Proje ction	Actual Achiev ement						
	utive and efficient local government system	Management.	ms and protect the municipality from risk factors	completed and approved by council.		led and approved by council by June 2022.													

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

Monthly Projections of Revenue to be collected by Source: Year: 2021 AND 2022

Revenue by Source	Jan		Feb		Mar	
	Projection	Actual	Projection	Actual	Projection	Actual
Consumer Debtors	4 328057.97	-	5 193669.56	-	5 193669.56	-
Grants	15 562138.90	-	18 074566.68	-	18 074566.68	-
Interest & Investment Income	348619.86	-	418,343.83	-	418343.83	-
Rent of facilities & equipment	106113.53	-	127336.24	-	127336.24	-
Interest Earned on Outstanding Debtors	1 004509.77	-	1 205411.72	-	1 205411.72	-
Fines	77 208.50	-	92 650.19	-	92 650.19	-
Other	16 177708.85	-	19 413250.63	-	19 413250.63	-
Total Revenue by Source	32 220047.97	-	38 664057.57	-	38 664057.57	-

Monthly Projections of Operating Expenditure for each vote: Year 2021 and 2022

Operating Expenditure by Vote	Jan		Feb		Mar	
	Opex	Rev	Opex	Rev	Opex	Rev
	R	R	R	R	R	R
Executive and Council	3 627 743.10	-	4 353 291.72	-	4 353 291.72	-
Office of the Municipal Manager	1 042 934.92	-	1 251 521.90	-	1 251 521.90	-
Corporate Services	5 714 872.75	-	6 857 847.30	-	6 857 847.30	-
Budget & Treasury	9 664 038.70	-	11 596 846.44	-	11 596 846.44	-
Community & Social Services	3 810 595.00	-	4 572 714.00	-	4 572 714.00	-
Planning & LED	1 057 820.86	-	1 269 385.04	-	1 269 385.04	-
Infrastructure Services	5 237 328.06	-	6 284 793.67	-	6 284 793.67	-
TOTAL	30 155 333.38	-	36 186 400.06	-	36 186 400.06	-

Monthly Projections of Capital Expenditure for each vote: Year 2021 and 2022

Expenditure by Vote	Jan		Feb		Mar	
	Projection	Actual	Projection	Actual	Projection	Actual
Corporate Services	1 093860.00	-	1 312632.00	-	1 312632.00	-
Community & Social Services	5766414.336	-	5 919697.203	-	4 919697.203	-
Infrastructure Services	6854494.114	-	8945392.937	-	8945392.937	-
TOTAL	248171.49	-	2 041408.33	-	40 555598.26	-

Approved by:

Acting Municipal Manager
Mankga K.G

26/04/2022
Date