

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean % of Verification	Project Completion	Mean % of Verification	Project Completion	Mean % of Verification	Project Completion	Mean % of Verification		
Local Economic Development	Implement community work programs and cooperative support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation	Number of business registrations completed per annum	02 report business registrations completed per annum	who participate	R00	01	n/a	n/a	n/a	n/a	01 report business registrations supported completed per quarter	Reports	01 reports on business registration support compiled per quarter	Reports	Reports	Pled 08
	effective and efficient system																	

Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification		
Local Economic Development	Responsible, accountable, effective, efficient and cooperative	Implement community work programs and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programs	Number of LED clusters per annum	04 LED clusters per annum	R00	01	01 LED cluster forums held per annum	Reports	01 LED cluster forums held per annum	Reports	01 LED cluster forums held per annum	Reports	01 LED cluster forums held per annum	Reports	Reports	Pled 09
Local Economic Development	Responsible, accountable, effective, efficient and cooperative	Implement community work programs	Promote shared economic growth and job creation	Coordinate business support and job creation programs	Number of LED forums held per annum	01 LED forum held	R00	01	n/a	n/a	01 LED forum municipal held per	Reports	n/a	n/a	n/a	Reports	Reports	Pled 10

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Annual Target	Weighted number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
										Project completion	Mean of verification	Project completion	Mean of verification	Project completion	Mean of verification	Project completion	Mean of verification		
Local Economic Development	Responsive, efficient Local Government	Implement community work programme and cooperatives support	From site shared economic growth and job creation	Coordinate business support, tourism development and job creation	Number of Lebowakgomo CBD Hawkslivers livelihood relocation and restoration	01 Lebowakgomo CBD hawkers livelihood relocation and restoration plan	who participate	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Lebowakgomo CBD hawkers livelihood relocation and restoration plan approved by council by June 2023	Copy of plan and council resolution	Copy of plan and council resolution	Pled 11

Key Performance Area	Outcome	Output	Strategy	Strategies	Key Performance Indicator	Annual Target	Warband number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
										Project completion	Mean % of verification	Project completion	Mean % of verification	Project completion	Mean % of verification	Project completion	Mean % of verification		
Spatial Rationale	Resilient systems, responsive, accountable, effective and efficient	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development	Provision and enforcement of proper land uses within the municipal area	Number of reports completed on prevention of illegal land invasion within Lebo汪gomo	4 reports on prevention of illegal land invasion completed per annum	who participate	R00	04	Compliance report on illegal land invasion per quarter	Reports	Compliance report on illegal land invasion per quarter	Reports	Compliance report on illegal land invasion per quarter	Reports	Compliance report on illegal land invasion per quarter	Reports	Reports	Pled 12

Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Annual Targets	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Means of verification	Project Completion	Means of verification		
Spatial Rationale	Responsible, effective and efficient Local Government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the	Number of properties surveyed by June 2023	2000 properties surveyed by June 2023	who participate	R00	Okm	n/a	n/a	n/a	n/a	n/a	2000 properties surveyed by June 2023	Reports	Reports	Pled 13	

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.	
									Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification			
Spatial Rationale	Responsible, accountable, effective, efficient, Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Monitor, regulate and control buildings construction	Number of building inspections conducted	96 building inspections conducted per annum	who participate	R00	52	24 building inspections conducted per quarter	Reports of building inspections conducted per quarter	24 building inspections conducted per quarter	Reports of building inspections conducted per quarter	24 building inspections conducted per quarter	Reports of building inspections conducted per quarter	24 building inspections conducted per quarter	Reports of building inspections conducted per quarter	Reports	Pled 14

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification		
Spatial Rationale	Responsible, accountable, effective and efficient Local Government systems	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Monitor, regulate and control buildings construction	Number of Building Control Policy developed and approved by Council by June 2023	01 Building Control Policy developed and approved by Council by June 2023	who participate	R9 000 000.	01	n/a	n/a	n/a	Submission of draft	Minutes of portfolio and Exco for inputs	01 Building Control Policy developed and approved by Council by June 2022	Approved Policy and council resolution	Copy of approved policy and Council resolution	Pled 15
Spatial Rationale	Responsible, accountable, effective and efficient Local Government systems	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Monitor, regulate and control buildings construction	Number of Building Control Policy developed and approved by Council by June 2023	01 Building Control Policy developed and approved by Council by June 2023	who participate	R9 000 000.	01	n/a	n/a	n/a	Submission of draft	Draft valuation roll and	01 supplementary valuation	Copy of certified Valuation roll	Copy of certified Valuation roll	Pled 16

Key Performance Area	Output	Strategy	Strategies	Key Performance Indicator	Annual Target	Warband Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean % of Verification	Project Completion	Mean % of Verification	Project Completion	Mean % of Verification	Project Completion	Mean % of Verification		
	accommodate, effective and efficient Local Government system	or and control of spatial planning, land use management and development within the municipality	estate property management for the Municipality	Inventory valuation completed and approved by Council	Inventory valuation completed and approved by Council per annum	100	00											
Spatial Rationale	Responsible, accurate, human settlement	To guide, monitor and control	Provision of real estate property	Number of newly acquired properties	200 newly acquired properties	15,16,17 & 18	R1 043,059,37	115	n/a	n/a	200 newly acquired properties	Deeds search report	n/a	n/a	n/a	Deeds search report	Pled 17	



Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification		
	effective and efficient Local Government system	improves municipal financial and administrative capabilities	Provide strategic and integrated development opportunities	Number of IDPs reviewed and approved by	01 Completed IDP approved by Council by 31 May 2022	who	R53 388 5.99	01	n/a	n/a	n/a	2022/2023 One Draft IDP submitted to council by 31	Draft IDP and council resolution	01 Completed IDP approved by Council by 31 May 2022	Copy of reviewed IDP and Council resolution		Pled 18	
Municipal institutions development and transformation	Responsible, accountable, effective and	Improve municipal financial and administrative capabilities	To provide strategic and integrated development opportunities	Number of IDPs reviewed and approved by	01 Completed IDP approved by Council by	who	R53 388 5.99	01	n/a	n/a	n/a	2022/2023 One Draft IDP submitted to council by 31	Draft IDP and council resolution	01 Completed IDP approved by Council by 31 May 2022	Copy of reviewed IDP and Council resolution		Pled 18	

Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean % of Verification	Project Completion	Mean % of Verification	Project Completion	Mean % of Verification	Project Completion	Mean % of Verification		
n	efficient local government system	Improve municipal financial and administrative capabilities	To provide strategic management services to municipalities	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	31 May 2023	who is municipal ally	R00	01	Approved and signed SDBIP by the Mayor within 28 days after approval of IDP and Budget	Signed SDBIP	n/a	n/a	n/a	n/a	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget (2022/2023 financial year)	Signed SDBIP	Signed SDBIP	Pled 19

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicator	Annual Target	War Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.	
									Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification			
Municipal performance and transformation	Improve municipal financial and administrative capabilities	To provide strategic management support to the Municipality	Provide performance management services to the Municipality	Number of SDBIP reviewed and approved by Council	01 SDBIP reviewed and approved by Council by end of February 2023.	who	R00	01	n/a	n/a	n/a	01 Annual Performance Report compiled and submitted to AG by 31 August	n/a	01 SDBIP reviewed and approved by Mayor by end of February 2022	Signed revised SDBIP	n/a	n/a	Signed revised SDBIP	Pled 20
Municipal performance and transformation	Improve municipal financial and administrative capabilities	To provide strategic management support to the Municipality	Provide performance management services to the Municipality	Number of Annual Performance Report compiled and submitted to Auditor General	01 Annual Performance Report compiled and submitted	who	R00	01	n/a	n/a	01 Annual Performance Report compiled and submitted to AG by 31 August	n/a	n/a	n/a	n/a	n/a	Copy of Draft Annual Performance Report	Pled 21	

Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean Score of Verification	Project Completion	Mean Score of Verification	Project Completion	Mean Score of Verification	Project Completion	Mean Score of Verification		
	Implement system				to AG by 31 August 2022	who	R00	01	n/a	n/a	2022	n/a	n/a	01	Copy of Approved Annual Report and Council Resolution	Pled 22		
Municipal Institutional Development and Transformation	Improve municipal financial and administrative capability	To provide strategic management to the Municipality	Provide performance management services to the Municipality	Number of Annual Reports prepared and approved by Council	01 Annual Report prepared and approved by council by 31 January 2023.	who	R00	04	Compliance and submit quarterly performance	Copy of Draft Quarterly Performance Report	Compliance and submit quarterly performance	Copy of Draft Quarterly Performance Report	Compliance and submit quarterly performance	Copy of Draft Quarterly Performance Report	Copy of Draft Quarterly Performance Report with Council Resolution	Pled 23		

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.	
										Project on	Mean of verification	Project on	Mean of verification	Project on	Mean of verification	Project on	Mean of verification			
Municipal Institutional Development and transformation	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective ICT services within the municipality	Implement municipal integrated Electronic Management System (EMIS) in compliance to MSC	Percentage of integrated electronic management information system completed by June	80% implementation of integrated electronic management information system completed by June	who lead municipal activity	R00	60%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	80% implementation of integrated electronic management systems completed by June 2022	Quarterly reports	Quarterly reports	Corp 01

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									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification			
Municipal Institutional Development and Transformation	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advance on legal matters, draft and interpose and review contracts and legislative actions and ensure legal compliance	Percentage of contracts developed and signed off within 14 days of receiving acceptance letters	100% of all contracts developed and signed off within 14 days of receiving acceptance letters	who participate	R00	72%	100% of all contracts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters	100% of all contracts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters	100% of all contracts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters	100% of all contracts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters	Copies of acceptance letters and signed contracts	Corp 02

Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification		
Municipal Institutional Development and Transformation	Responsible, effective and efficient local government system	Improve municipal financial and administrative capabilities	To provide legal support to the municipality	To advise on legal matters, draft and interpret contracts and legislative actions and ensure legal compliance	Percentage of cases handled within 14 days of receipt of instructions	100% of cases handled within 14 days of receipt of instructions	R00	100%	100% of cases handled within 14 days of receipt of instructions	Litigation register	100% of cases handled within 14 days of receipt of instructions	Litigation register	100% of cases handled within 14 days of receipt of instructions	Litigation register	100% of cases handled within 14 days of receipt of instructions	Litigation register	Litigation register	Corp 03
Municipal Institutional Development	Responsible, effective, accountable, efficient and effective	Improve municipal financial	To provide legal support	To advise on legal matters	Number of By-Laws reviewed	Review of 05 By-Laws	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	Review of 05 By-Laws and approved by Council resolutions and copies of reviewed	Council resolutions and copies of reviewed	Corp 04	

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									Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification		
Management and transformation	Efficient and effective administrative and financial systems	Improve the municipality's administrative and financial capabilities	Review, draft and implement local government and legislative actions and ensure legal compliance	Review and approved by council	Approved by council in June 2023	1	R00	01	n/a	n/a	01	Copy of approved Employment Equity Plan	n/a	n/a	n/a	n/a	Copy of approved Employment Equity Plan	Corp 05



Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Annual Target	Warband number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
										Project Completion	Means of verification	Project Completion	Means of verification	Project Completion	Means of verification	Project Completion	Means of verification		
	local government system	improve municipal financial and administrative capability	human capital and sound labour relations	Y Act	approved by council.	by council by October 2022.	who	R00	8%	n/a	n/a	n/a	n/a	n/a	n/a	97% of positions filled by employees from Employment	Employment equity report	Employment equity report	Corp 06
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 force	Ensure compliance with the Employment Act	Percentage of positions filled by employees from Employment Act	97% of positions filled by employees from Employment Act	who	R00	8%	n/a	n/a	n/a	n/a	n/a	n/a	97% of positions filled by employees from Employment	Employment equity report	Employment equity report	Corp 06

Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Annual Targets	Weighted Number	Budget	Baseline	First Quarter			Second Quarter			Third Quarter			Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification			
Municipal Institutional Development and Transformation	Responsible, accountable, effective and efficient local government systems	Improve municipal financial and administrative capabilities, and recruit and retain competent human capital and sound labor relations	Ensure alignment of the administrative structure to the municipal operational requirements.	Number of Organizational structures reviewed and approved by council	01 Organizational structures reviewed and approved by council by June 2023	who led municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	01 Organizational structure reviewed and approved by council by June 2022	Approved organizational structure and Council resolution	Approved organizational structure and Council resolution	Corp 07		

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicator	Annual Target	Warmed number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project completion	Mean of verification	Project completion	Mean of verification	Project completion	Means of verification	Project completion	Means of verification		
Municipal Institutional Development and transformation	Responsible, effective, accountable, effective and efficient	Improve municipal financial and administrative capabilities	To effectively and efficiently retain and attract human capital and sound labour relations	Number of Work place Skills Development opportunities	01 Work place Skills Development Plan	who are municipal	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Work place Skills Development Plan developed and submitted to LGSETA by June 2022	Workplace skills plan and proof of submission to LGSETA	Workplace skills plan and proof of submission to LGSETA	Corp 08
Municipal Institutional Development and	Responsible, effective, accountable, effective	Improve municipal financial and administrative	To effectively and efficiently retain and attract human capital and sound labour relations	Percentage of budget spent on	100% of the budget spent on training	who are municipal	R00	98%	100% of the budget spent on training	Budget report	100% of the budget spent on training	Budget report	100% of the budget spent on training	Budget report	100% of the budget spent on training of employees and councillor	Budget report	Budget report	Corp 09

Key Performance Area	Output	Strategic Objectives	Strategic Indicators	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
								Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification		
transformation	and efficient local government	improvement in municipal services, financial and administrative capability	and retain competent human capital and sound labor relations	training of employees and councilors by June 2023	g of employees and councilors	04 OHS awareness campaign conducted by June 2023	who number	R32 008 2.62	04	One OHS awareness campaigns conducted	Attendance registers	One OHS awareness campaigns conducted	Attendance registers	One OHS awareness campaigns conducted	Attendance registers	Attendance registers	Corp 10

Key Performance Area	Output	Strategic Objective	Strategic Initiative	Key Performance Indicator	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.	
									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification			
Municipal Institutional Development and Transformation	Improve municipal financial and administrative capabilities, effective and efficient local government systems	Improve municipal financial and administrative capabilities, effective and efficient local government systems	To effectively and efficiently recruit and retain competent human capital and sound labor relations	Implementation and coordination of the employment of the employee wellness intervention	100% implementation of the employment of the employee wellness intervention by June 2023	who participate	R00	100%	100% implementation of the employee wellness interventions per quarter	Reports of implementation of the employee wellness interventions per quarter	100% implementation of the employee wellness interventions per quarter	Reports of implementation of the employee wellness interventions per quarter	100% implementation of the employee wellness interventions per quarter	Reports of implementation of the employee wellness interventions per quarter	100% implementation of the employee wellness interventions per quarter	Reports of implementation of the employee wellness interventions per quarter	100% implementation of the employee wellness interventions per quarter	Reports of implementation of the employee wellness interventions per quarter	Corp 11

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicator	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification		
Municipal Institutional Development and Transformation	Responsible, effective, and efficient municipal financial and administrative	To effectively and efficiently recruit and retain competent human capital and sound labor relations	Implementation and coordination of Employee Wellness Intervention	Number of employee wellness activities conducted	04 employee wellness activities conducted by June 2023	who participate	R124,160.50	04	One employee wellness activities conducted per quarter	Attendance registers	One employee wellness activities conducted per quarter	Attendance registers	One employee wellness activities conducted per quarter	Attendance registers	One employee wellness activities conducted per quarter	Attendance registers	Attendance registers	Corp 12
Municipal Institutional Development and	Responsible, effective, and efficient municipal financial and administrative	To effectively and efficiently recruit and retain competent human capital and sound labor relations	Effectiveness of management of employee wellness intervention	Percentage of referred cases attended	100% of all referred cases attended	who participate	R00	100%	100% of all referred cases attended to within	Reports	100% of all referred cases attended to within	Reports	100% of all referred cases attended to within	Reports	100% of all referred cases attended to within 90 days	Reports	Reports	Corp 13

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicator	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Means of verification	Project Completion	Means of verification		
transformation	improved efficiency and effectiveness of local government	retain competent human capital and sound labor relations	improve the work place	dedicated to within 90 days by June 2023	to within 90 days by June 2023	who	R00	100%	100% of cases investigated and reported to SAPS within 48 hours	Case numbers on report	100% of cases investigated and reported to SAPS within 48 hours	Case numbers on report	100% of cases investigated and reported to SAPS within 48 hours	Case number on report	100% of cases investigated and reported to SAPS within 48 hours	Case numbers on report	Case numbers on reported cases and investigation reports	Corp 14
Municipal institutional development and transformation	improve municipal financial and administrative capability	prevent theft, losses and physical harm.	provide sound security services to all municipal premises and employ	Percentage of cases investigated and reported to SAPS	100% of cases investigated and reported to SAPS within 48 hours	le municipality			100% of cases investigated and reported to SAPS within 48 hours	Case numbers on report	100% of cases investigated and reported to SAPS within 48 hours	Case numbers on report	100% of cases investigated and reported to SAPS within 48 hours	Case number on report	100% of cases investigated and reported to SAPS within 48 hours	Case numbers on reported cases and investigation reports		

Key Performance Area	Outcome	Output	Strategic Objective	Strategic Pillars	Key Performance Indicator	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.	
										Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification			
Municipal Institutional Development and Transformation	Resilient system	Improve municipal financial and administrative capabilities	To prevent theft, physical and financial harm.	Provide sound security services to all municipal premises and employees	Number of security reports completed	12 security reports completed by June 2023.	who	R00	12	03 security reports completed per quarter	Reports	03 security reports completed per quarter	Reports	03 security reports completed per quarter	Reports	03 security reports completed per quarter	03 security reports completed per quarter	03 security reports completed per quarter	Reports	Corp 15
Municipal Institutional Development	Resilient system	Improve municipal financial and administrative capabilities	To prevent theft, losses and	Provide sound security services	Number of satellite office	01 Satellite office fitted with	who	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Satellite office fitted with surveillance cameras	Payment certificate	Payment certificate	Corp 16	



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									Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification			
and transformation	effective and efficient local government system	administrative capability	physical harm. provide auxiliary support services to all departments	Provision of transport and fleet maintenance	Percentage of required fleet maintenance	100% of required fleet maintenance	who the municipality	R4 000,000	54%	25% of required fleet maintenance attended to (service and repairs) per quarter	Report of fleet maintenance	25% of required fleet maintenance attended to (service and repairs) per quarter	Report of fleet maintenance	25% of required fleet maintenance attended to (service and repairs) per quarter	Report of fleet maintenance	25% of required fleet maintenance attended to (service and repairs) per quarter	Report of fleet maintenance	Report of fleet maintenance	Corp 17
				fitted with surveillance cameras	surveillance cameras by June 2023														

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									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification			
Performance Area	Revenue	Operative	Strategic	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Portfolio of Evidence	File/Verification No.	
Municipal Institutional Development and Transformation	Responsible, accountable, effective and efficient local government systems	Improve municipal financial and administrative capabilities	Provide sustainable management of sound records	Percentage of filed correspondence received in the registry with reference numbers	100% of filed correspondence received in the registry with reference numbers within 7 days	Who? Municipality	R00	15%	25% of filed correspondence received in the registry with reference numbers within 7 days	Report on correspondence filed	25% of filed correspondence received in the registry with reference numbers within 7 days	Report on correspondence filed	25% of filed correspondence received in the registry with reference numbers within 7 days	Report on correspondence filed	25% of filed correspondence received in the registry with reference numbers within 7 days	Report on correspondence filed	Report on correspondence filed	Report on correspondence filed	Corp 18

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									Project Completion	Mean % of verification	Project Completion	Mean % of verification	Project Completion	Mean % of verification	Project Completion	Mean % of verification		
Municipal Institutional Development and transformation	Responsible, accountable, effective and efficient local government systems	Improve municipal financial and administrative capabilities	Provision and implementation of sound records management systems	Number of PAVA reports completed and submitted to HRC per annum	01 PAVA report completed and submitted to HRC per annum	who	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	01 PAVA report compiled and submitted to HRC per annum	Report submitted to HRC	Report submitted to HRC	Corp 19
Good governance and public participation	Responsible, accountable, effective and efficient	Single window of coordination	Coordination of council and committees meetings	Number of council meetings held	07 council meetings held per annum	who	R00	04	02 council meetings held per quarter	Attendance registers and minutes	02 council meetings held per quarter	Attendance registers and minutes	01 council meetings held per quarter	Attendance registers and minutes	02 council meetings held per quarter	Attendance registers and minutes	Attendance registers and minutes	Corp 20

Key Performance Area	Output	Strategic Objective	Strategic Initiatives	Key Performance Indicator	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.	
									Project Completion	Mean % of verification	Project Completion	Mean % of verification	Project Completion	Means of verification	Project Completion	Means of verification			
Good governance and public participation	Responsible, effective and efficient local government system	Single window coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of Exco meetings held per annum	12 Exco meetings held per annum	who participate	R00	08	03 Exco meetings held per quarter	Attendance registers and minutes	03 Exco meetings held per quarter	Attendance registers and minutes	03 Exco meetings held per quarter	Attendance registers and minutes	03 Exco meetings held per quarter	Attendance registers and minutes	Attendance registers and minutes	Corp 21

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Warmed Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification		
Good governance and public participation	Responsible, accountable, effective and efficient local government system	Single window coordination	To encourage good governance and public participation	Coordination of council and committees meetings held per annum	Number of Portfolio Committees meetings held per annum	36	who participated	R00	36	09 portfolio committees meetings held per quarter	Attendance register and Minutes	09 portfolio committees meetings held per quarter	Attendance register and Minutes	09 portfolio committees meetings held per quarter	Attendance register and Minutes	Attendance register and Minutes	Corp 22	
Good governance and public participation	Responsible, accountable, effective and efficient local government system	Single window coordination	To encourage good governance and public participation	Coordination of council and committees meetings held per annum	Number of Portfolio Committees meetings held per annum	12	who participated	R00	0	03 reports compiled on coordination of ward committee meetings	Monthly Progress Reports	03 reports compiled on coordination of ward committee meetings	Monthly Progress Reports	03 reports compiled on coordination of ward committee meetings	Monthly Progress Reports	Monthly Progress Reports	Corp 23	

Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Annual Targets	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification		
Good governance and public participation	Single window of coordination	To encourage good governance and public participation	Coordination of ward committees held as per annual calendar	Number of ward committee conferences coordinated	01 ward committee conferences coordinated	who participated	R00	0	n/a	n/a	n/a	n/a	01 ward committee conferences coordinated	Report and attendance register	n/a	n/a	Report and attendance register	Corp 24
ent local government system				per annual calendar	committee meetings per annum				gs		gs		committee meetings					

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicator	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification		
Good governance and public participation	Responsible, accountable, effective and efficient systems	Single window coordination	To encourage good governance and public participation	Number of ward forums coordinated	03 ward forums coordinated June 2023	who participated	R00	0	n/a	n/a	One ward forum coordinated	Report and attendance register	n/a	n/a	Two ward forums coordinated by June 2022	Report and attendance register	Report and attendance register	Corp 25
Municipal financial viability and management	Responsible, accountable, effective and efficient	Administrative and financial capability	To improve municipal financial planning, revenue generation and monitoring implementation of the annual budget	Number of mSCO OA compliant annual budget prepared	01 mSCO OA compliant annual budget prepared	who participated	R00	01	n/a	n/a	Preparation and submission of draft budget to council	Draft budget and council resolution	Prepare and submit 01 mSCO compliant budget by 31 May 2022	Approved mSCO annual budget and council resolution	Approved mSCO annual budget and council resolution	B+T 01		

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicator	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification		
Local government system	Administrative and financial capability	Use collection, expenditure and reporting capability	Budget	red and approved by council	and approved by council 31 May 2023	who participate	R00	01	n/a	n/a	n/a	n/a	1 MSCOA compliant adjustment budget prepared and approved by council by 28 February 2022	1 MSCOA compliant adjustment budget prepared and approved by council by 28 February 2022	n/a	n/a	Approved MSCOA adjustment budget and Council resolution	B+T 02
Municipal financial viability and management	Responsible, accountable, effective and efficient local government system	To improve municipal financial performance, planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of MSCOA compliant adjustment budget prepared and approved by council	01 MSCOA compliant adjustment budget prepared and approved by council by 28 February				n/a	n/a	n/a	n/a	1 MSCOA compliant adjustment budget prepared and approved by council by 28 February 2022	1 MSCOA compliant adjustment budget prepared and approved by council by 28 February 2022	n/a	n/a	Approved MSCOA adjustment budget and Council resolution	B+T 02



Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Mean % of Verification	Project Completion	Mean % of Verification	Project Completion	Mean % of Verification	Project Completion	Mean % of Verification		
Municipal financial viability and management	Responsible, effective and efficient local government	Administrative and financial capability	To improve municipal financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of the annual budget	Number of Section 72 reports completed and submitted to Council and Treasury	01 Section 72 reports completed	who implemented	R63 071 9.00 & 927	01	n/a	n/a	1 GRAP compliance AF-S complete	Annual Financial Statement	n/a	n/a	n/a	Copy of Section 72 Report proof of submission to Council and Treasury	B+T 03
Municipal financial viability	Responsible, effective and efficient local government	Administrative and financial capability	To improve municipal financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of the annual budget	Number of Section 72 reports completed and submitted to Council and Treasury	01 Section 72 reports completed	who implemented	R63 071 9.00 & 927	01	n/a	n/a	1 GRAP compliance AF-S complete	Annual Financial Statement and proof of submission	n/a	n/a	n/a	Copy of Section 72 Report proof of submission to Council and Treasury	B+T 04

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Annual Target	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
										Project Completion	Means of verification	Project Completion	Means of verification	Project Completion	Means of verification	Project Completion	Means of verification		
Key Performance Area	ble, effective and efficient	Administrative and financial capabilities	To improve municipal financial planning,	Ensure proper valuation, safe guarding, optimizing,	Number of GRA P compliant fixed assets registered	01 GRA P compliant fixed assets registered	who participate	R1 300,000.00	01	n/a	n/a	1 GRAP compliant fixed assets registered completed per annum	GRA P compliant Asset registers	n/a	n/a	n/a	n/a	on to Treasury and COGHSTA	B+T 05
Key Performance Area	ble, effective and efficient	Administrative and financial capabilities	To improve municipal financial planning,	Ensure proper valuation, safe guarding, optimizing,	Number of GRA P compliant fixed assets registered	01 GRA P compliant fixed assets registered	who participate	R1 300,000.00	01	n/a	n/a	1 GRAP compliant fixed assets registered completed per annum	GRA P compliant Asset registers	n/a	n/a	n/a	n/a	on to Treasury and COGHSTA	B+T 05

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter			Second Quarter			Third Quarter			Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean of Verification	Mean of Verification	Project Completion	Mean of Verification	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion		
Municipal financial viability and management	Responsible, accountable, effective and efficient local government	Administrative and financial capability	To improve municipal financial viability, planning, revenue collection, expenses	Ensure adherence to SCM Policies	Number of Annual Procurement Plan completed	01	Annual Procurement Plan completed per annum	who participate	R00.01	n/a	n/a	n/a	n/a	n/a	n/a	01 Annual Procurement Plan completed per annum	Copy of approved Procurement plan	Copy of approved Procurement plan	B+T 06		
	ent local government system	revenue collection, expenditure and reporting capability	zation and disposal of municipal assets in compliance with relevant legislation	ers completed	led per annum																

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicator	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification		
Municipal financial viability and management	Administrative and financial capability	To improve municipal financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Percentage of tenders awarded within 90 days of advertisement	100% of tenders awarded within 90 days of advertisement per annum	who participate	R00	45%	25% of tenders awarded within 90 days of advertisement per quarter	Appointment letters	25% of tenders awarded within 90 days of advertisement per quarter	Appointment letters	25% of tenders awarded within 90 days of advertisement per quarter	Appointment letters	25% of tenders awarded within 90 days of advertisement per quarter	Appointment letters	Appointment letters	B+T 07
system																		

Key Performance Area	Output	Strategy	Strategies	Key Performance Indicators	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification		
Municipal financial viability and management	Responsible, accountable, effective and	Administrative and financial capability	Adherence to service standards and MFM A	Percentage of credits paid within 30 days of submission of invoice.	100% of credits paid within 30 days of submission of invoice.	who participate	R00	86%	100% of creditors paid within 30 days of submission of invoice	Reports of verification	100% of creditors paid within 30 days of submission of invoice	Reports of verification	100% of creditors paid within 30 days of submission of invoice	Reports of verification	100% of creditors paid within 30 days of submission of invoice	Reports of verification	Reports	B+T 08
Municipal financial viability and management	Responsible, accountable, effective and	Administrative and financial capability	Expansion and revenue base and improvement rate	Percentage of revenue collected from service	30% of revenue collected from service	who participate	R00	25%	7.5% of revenue collected from services billed per quarter	Reports of verification	7.5% of revenue collected from services billed per quarter	Reports of verification	7.5% of revenue collected from services billed	Reports of verification	7.5% of revenue collected from services billed per quarter	Reports of verification	Reports	B+T 09

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean % of Verification	Project Completion	Mean % of Verification	Project Completion	Mean % of Verification	Project Completion	Mean % of Verification		
Good governance and public participation	Responsible, accountable, effective and efficient local government system	Single window coordination	To keep stakeholders informed about the affairs of the municipality through various platforms	Improvement of communication with stakeholders through various platforms	Number of Institutional Calendar developed by June 2023	01 Institutional calendar developed by June 2023	who the municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Institutional calendar developed by June 2022	Approved Institutional calendar and council resolution	MM 01
	efficient local government system		eng, revenue collection, expenditure and reporting capability	of collection	billable per annum						quarter			per quarter		01 Institutional calendar developed by June 2022	Approved Institutional calendar and council resolution	MM 01

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification		
Good governance and public participation	Responsible, accountable, effective and efficient government	Single window coordination	To keep stake holders informed about the affairs of the municipality	Improvement of communication with stakeholders through various platforms	Number of communication strategies reviewed and approved by Council by June 2023	who participate	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	01 communication strategy reviewed and approved by Council by June 2022	Copy of the strategy document and Council resolution	Copy of the strategy document and Council resolution	MM 02
Good governance and public participation	Responsible, accountable, effective and efficient government	Single window coordination	To provide assurance and consistency	Monitor effectiveness of internal controls	Number of Internal Audit Plan developed	who participate	R00	01	n/a	n/a	n/a	n/a	n/a	01 Internal Audit Plan developed and approved by audit	Approved internal audit plan	Approved internal audit plan	MM 03	

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Mean % of Verification	Project Completion	Mean % of Verification	Project Completion	Mean % of Verification	Project Completion	Mean % of Verification		
Good governance and public participation	Responsive and efficient local government systems	Providing services to management and Council on internal controls, risk management and governance	Controls through internal audit practices	Operated and approved by audit committee	Approved by committee by June 2023	who participate	R00	12	03 Special Focus Mainstreaming progress	Monthly Reports	03 Special Focus Mainstreaming progress	Monthly Reports	03 Special Focus Mainstreaming progress	Monthly Reports	03 Special Focus Mainstreaming progress reports compiled	Monthly Reports	Monthly Reports	MM 04



Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification		
Good governance and public	Responsive and efficient local government systems	To promote the needs of special focus groups	to special focus programs (Aged Youth, People with Disability, Gender, Children and HIV/AIDS)	ing progress reports and submitted by June 2023	16 cluster ward-based	who are community	R00	04	Coordinate 04 cluster ward based	Attendance registers	Coordinate 04 cluster ward based	Attendance registers	Coordinate 04 cluster ward based	Attendance registers	Attendance registers	Attendance registers	MM 05	

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification		
participation	able, effective and efficient local government systems	and interests of special focus groups	commitment to special focus programmes (Aged Youth, People with Disability, Gender, Children and HIV/AIDS)	based AIDS Council meetings coordinated by June 2023	AIDS Council meetings coordinated by June 2023	who help	R00	12	03 executive	Agency, attention	03 executive	Agency, attention	03 executive manager	Agenda, attendance	03 executive management	Agenda, attendance	Agency, attendance	MM 06
Good governance	Responsible, Single window of To provide	Monitor and	Number of Executive	12 Executive	who help	R00	12	03 executive	Agency, attention	03 executive	Agency, attention	03 executive manager	Agenda, attendance	03 executive management	Agenda, attendance	Agency, attendance	MM 06	

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification		
and public participation	coordination	strategic management support to the Municipality	management implementation of strategic resolutions.	utilize management meetings coordinated by June 2023	management meetings coordinated per quarter	monthly	R00	04	03 back to basics reports compiled and submitted per quarter	Reports to basics reports compiled and submitted per quarter	03 back to basics reports compiled and submitted per quarter	01 back to basics reports compiled and submitted per quarter	Reports to basics reports compiled and submitted per quarter	01 back to basics reports compiled and submitted per quarter	Reports to basics reports compiled and submitted per quarter	Reports to basics reports compiled and submitted per quarter	registers and minutes	MM 07
Good governance and public participation	Responsiveness, accountability, effective and efficient local government	Single window coordination	To provide strategic management of 'Back to Basics' support to the Municipality	Number of Back to Basics reports compiled and submitted	12 Back to Basics reports compiled and submitted by	who participate	R00	04	03 back to basics reports compiled and submitted per quarter	Reports to basics reports compiled and submitted per quarter	03 back to basics reports compiled and submitted per quarter	01 back to basics reports compiled and submitted per quarter	Reports to basics reports compiled and submitted per quarter	01 back to basics reports compiled and submitted per quarter	Reports to basics reports compiled and submitted per quarter	Reports to basics reports compiled and submitted per quarter	registers and minutes	MM 07

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Warmed number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project completion	Means of verification	Project completion	Means of verification	Project completion	Means of verification	Project completion	Means of verification		
Good government and public participation	Responsible window of coordination	To provide strategic management and efficient local government	Render customer service issues	Percentage of customer care issues resolved.	100% of customer care issues resolved by June 2023.	who municipality	R00	95%	25% of customer care issues resolved per quarter	Reports of customer care issues resolved per quarter	25% of customer care issues resolved per quarter	Reports of customer care issues resolved per quarter	25% of customer care issues resolved per quarter	Reports of customer care issues resolved per quarter	25% of customer care issues resolved per quarter	01 Municipal Risk Profile developed and	Approved municipal risk profile and council	MM 08
Good government and public participation	Responsible window of coordination	To implement Enterprise wide	Improve risk management	Number of Municipal Risk Profile	01 Municipal Risk Profile	who municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Municipal Risk Profile developed and	Approved municipal risk profile and council	MM 09	

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Warrior Number	Budget	Baseline	First Quarter			Second Quarter			Third Quarter			Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification			
Good governance and public participation	Responsive and efficient local government system	Single window of coordination	To improve management Enterprise wide Risk Management	Improve risk management system and protect the municipality systems and protect the municipality from risk factors	Number of Business Continuity Plans completed and approved by council	01 Business Continuity Plans completed and approved by council by June 2023.	who is the municipality	R000	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	01 Business Continuity Plans completed and approved by council by June 2022.	Copy of Business Continuity Plan and approval council resolution	Copy of Business Continuity Plan and approval council resolution	MM 10	
action	effective and efficient local government system		Risk Management	systems and protection of the municipality from risk factors	developed and approved by Council by June 2023.											approved by Council by June 2022.	council resolution.	resolution.			

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

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

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		June	
	Proj ectio n	Actu al	Proj ectio n	Actu al	Proj ectio n	Actu al	Proj ectio n	Actu al	Proj ectio n	Actu al	Proj ectio n	Actu al	Proj ectio n	Actu al	Proj ectio n	Actu al	Proj ectio n	Actu al	Proj ectio n	Actu al	Proj ectio n	Actu al	Proj ec tion	Actu al
Consumer Debtors	2 009 557. 21	-	2 344 483. 41	-	2 6794 09.6 2	-	2 2177 020. 31	-	2 5119 46.5 2	-	2 3014 335. 82	-	4 3280 57.9 7	-	5 1936 69.5 6	-	5 193 669 56	-	3 7509 83.5 7	-	4 9051 32.3 6	-	5 48220 6.76	-
Grants	17 4361 15.5 6	-	20 342 134. 82	-	23 2481 54.0 8	-	18 8891 25.1 9	-	21 7951 44.4 5	-	26 1541 73.3 4	-	15 5621 38.9 0	-	18 0745 66.6 8	-	18 074 566. 68	-	13 2205 20.3 8	-	15 903 757. 42	-	24 539 102.1 0	-
Interest & Investment Income	8856 62.8 8	-	1 033 273. 37	-	1 1808 83.8 5	-	9594 68.1 2	-	1 1070 78.6 1	-	1 3284 94.3 3	-	6 3486 19.8 6	-	83 343. 83	-	83 343. 83	-	3021 37.2 1	-	3951 02.5 1	-	441 585.1 6	-
Rent of facilities & equipment	65 536. 41	-	76 459. 14	-	87 381. 88	-	70 997. 78	-	81 920. 51	-	98 304. 61	-	1061 13.5 3	-	1273 36.2 4	-	127 336. 24	-	91 965. 06	-	1202 62.0 1	-	13441 0.48	-
Interest Earned on Outstanding Debtors	281 227. 86	-	328 099. 17	-	3749 70.4 8	-	3046 63.5 1	-	3515 34.8 2	-	4218 41.7 9	-	1 0045 09.7 7	-	1 2054 11.7 2	-	1 205 411. 72	-	8705 75.1 3	-	1 1384 44.4 0	-	1 27237 9.04	-

Initial by Acting MM: *K.S.* Initial by Mayor: *[Signature]*

Fines	86	-	101	-	1155	-	9390	-	1083	-	1300	-	77	-	92	-	92	-	66	-	97	-
	681.		128.		75.7		5.28		52.2		22.6		208.		650.		650.		914.		797.4	
	80		78		3				5		9		50		19		19		03		3	
Other	13	-	16	-	18	-	15	-	17	-	20	-	16	-	19	-	19	-	14	-	20	-
	952		278		6039		1156		4411		9294		1777		4132		413		0206		491	
	952.		444.		36.7		98.6		90.7		28.8		08.8		50.6		250.		81.0		764.5	
	58		68		7		3		3		7		5		3		63		1		5	
Total Revenue by Source	34	-	172	-	142	-	1027	-	1185	-	1422	-	32	-	38	-	38	-	27	-	40	-
	717		562		632		3861		4455		5345		2200		6640		664		9240		812	
	734.		984.		025.		.70		.36		.83		47.9		57.5		057.		41.5		060.7	
	30		61		08								7		7		57		8		7	

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

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Proj	Actual	Proj	Actual	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev
Executive and Council	2	-	3	-	3	-	3	-	3	-	4	-	3	-	4	-	4	-	3	-	4	-	4	-
	8251		2960		7669		0606		5314		2377		6277		3532		353		144		111		595.1	
	88.3		53.0		17.7		20.6		85.4		82.4		43.1		91.7		291.		044		442.		41.26	
	3		5		7		9		1		9		0		2		72		.02		18			
Office of the Municipal Manager	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	9	-	1	-	1	-
	9611		1212		2814		0412		2013		4416		1042		2515		125		038		181		21050	
	10.3		95.4		80.4		02.9		87.9		65.5		934.		21.9		152		76.		992.		.89	
	6		3		9		0		6		5		92		0		1.90		93		90			

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Proj ectio n	Actu al	Proj ectio n	Actu al	Op er at ion	Rev en ue	Op er at ion	Rev en ue	Op er at ion	Rev en ue	Op er at ion	Rev en ue	Op er at ion	Rev en ue	Op er at ion	Rev en ue	Op er at ion	Rev en ue	Op er at ion	Rev en ue	Op er at ion	Rev en ue	Op er at ion	Rev en ue
Corporate Services	4 3437 57.7 8	-	5 0677 17.4 2	-	5 7916 77.0 5	-	4 7057 37.6 0	-	5 4296 97.2 3	-	6 5156 36.6 8	-	5 714 872. 75	-	6 857 847. 30	-	6 857 847. 30	-	4 952 889 .72	-	6 476 855. 78	-	7 238 838.8 2	-
Budget & Treasury	5 8115 35.5 8	-	6 7801 24.8 5	-	7 7487 14.1 1	-	6 2958 30.2 2	-	7 2644 19.4 8	-	8 7173 03.3 8	-	9 6640 38.7 0	-	11 596 846. 44	-	115 96 846. 44	-	8 375 500 .20	-	10 952 577. 19	-	12 241 115.6 8	-
Community & Social Services	3 1881 74.6 7	-	3 7195 37.1 2	-	4 2508 99.5 6	-	3 4538 55.8 9	-	3 9852 18.3 4	-	4 782 262. 01	-	3 8105 95.0 0	-	4 572 714. 00	-	4 572 714. 00	-	3 302 515 .67	-	4 318 674. 33	-	4 82675 3.67	-
Planning & LED	1 2423 71.0 8	-	1 4494 32.9 2	-	1 6564 94.7 7	-	1 3459 02.0 0	-	1 5529 63.8 5	-	1 8635 56.6 1	-	1 0578 20.8 6	-	1 2693 85.0 4	-	1 269 385. 04	-	916 778 .08	-	1 198 863. 65	-	1 339 906.4 3	-
Infrastructure Services	3 7103 25.4 9	-	4 3287 13.0 8	-	4 9471 00.6 6	-	4 0195 19.2 9	-	4 6379 06.8 7	-	5 5654 88.2 4	-	5 2373 28.0 6	-	6 284 793. 67	-	628 479 3.67	-	4 539 017 .65	-	5 935 638. 47	-	6 633 948.8 7	-
TOTAL	22 0824 63.3	-	25 7628 73.8	-	29 4432 84.4	-	23 9226 68.5	-	27 6030	-	33 1236 94.9	-	30 1553 33.3	-	36 1864 00.0	-	361 864 00.0	-	261 34, 622	-	34 176 044.	-	38 196 755.6	-



Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun		
	Proj	Actu	Proj	Actu	Proj	Actu	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	
	1		6		1				8					3					6						
									79.1					6					6						
																					.27				
																						50			
																							2		

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

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun		
	Proj	Actu	Proj	Actu	Proj	Actu	Proj	Actu	Proj	Actu	Proj	Actu	Proj	Actu	Proj	Actu	Proj	Actu	Proj	Actu	Proj	Actu	Proj	Actu	
Corporate Services	657	-	7672	-	8768	-	7124	-	8220	-	9864	-	1	0938	1	-	1	-	9480	12.0	-	1	2397	692	-
	600.0	0	00.0	0	00.0	-	00.0	0	00.0	0	00.0	-	60.0	32.0	0	0	0	0	0	0	08.0	15	761.15	-	
Community & Social Services	3992	-	4	-	5	-	4	-	4	-	5	-	4	5766	5	-	4	-	4	9975	5	-	4	988	-
	187.1	-	6575	-	3229	-	3248	-	9902	-	9882	-	414.	336	9196	-	4	-	59.0	59.0	69.5	81	988.	-	
	7	-	51.6	-	16.2	-	69.4	-	33.9	-	80.7	-	336	03	97.2	-	03	-	9	9	81	11	11	-	
Infrastructure Services	7805	-	9	-	10	-	8	-	9	-	11	-	6854	494.	8945	-	8945	-	9493	894.	-	1031	745	-	
	483.8	-	1063	-	4073	-	4559	-	7568	-	7082	-	494.	114	392.	-	392.	-	9	9	5093	896	896	-	
	3	-	97.8	-	11.7	-	40.8	-	54.7	-	25.7	-	114	114	937	-	937	-	9	9	.33	4.14	4.14	-	

