

LEPELLE-NKUMPI **LOCAL MUNICIPALITY**

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2020/2021

Vision, Mission & Core Values

Vision:

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

Mission:

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

Values:

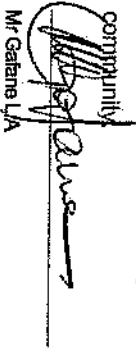
- Honesty
- Transparency
- *Ubuntu*
- Consultation
- Value for time and money
- Access to information
- Access to services

ACTING MUNICIPAL MANAGER'S FORWARD

The development, implementation and monitoring of a service delivery and budget implementation plan (SDBIP) is one of the requirements in the Municipal Financial Management Act (MFMA). In terms of Circular 13 of the National Treasury, "the SDBIP gives effect to the integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA".

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP. The SDBIP serves as the commitment by the municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are achieved and are implemented by the administration over the next months. The SDBIP Concept: National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

community


Mr. Gafane, MA
Acting Municipal Manager

Date 31/03/2021

LEGISLATIONS GOVERNING PERFORMANCE MANAGEMENT

The Constitution of the Republic (1996)

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

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of (1998)

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

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

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

Municipal Planning and Performance Management Regulations (2001)

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

The Municipal Finance Management Act No 32 2003

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

- Audit of performance measurement; and
- Annual performance reports.

The Municipal Performance Management Regulations (2006)

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

DETAILED REVISED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2020/2021

A. MUNICIPAL MANAGER'S OFFICE

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline Target	Revised Target	Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Continued	
MM01	Good governance and public participation	Responsive, accountable, efficient and effective local government system	Single To: Keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms by	Number of communication strategies reviewed and approved by Council	n/a	n/a	n/a	Copy of the strategy document and Council resolution	01 communication strategy reviewed and approved by Council by June 2021	n/a	R00	R00.0	n/a	n/a	n/a	n/a	Review Copy of the approved strategy document and communication by Council by June 2020	Continued
MM02	Good governance and public participation	Responsive, accountable, efficient and effective local government system	Single To: Provide assurance of national and consulting services to managing	Monitor effectiveness of internal control systems through internal audit	Number of internal audit plans developed and approved	n/a	n/a	n/a	Approved internal audit plan	01 internal audit plan developed and approved	n/a	F00	F00.0	n/a	n/a	n/a	n/a	Develop and approve internal audit plan by	Continued

Priority Area	Key Performance Area	Outcome	Unit	Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicators	Ward No.	Portfolio of Evidence	Baseline	2020/21 Target	Revised Target	Budgeted Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Quarterly P.O. Ection	Quarterly P.O. Ection	Quarterly P.O. Ection	Quarterly P.O. Ection	Discontinued/Continued
MM03	Good governance and public participation	Responsive, accountable, efficient local government system	Single window of coordination	To promote the interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with Disabilities, Gender)	Number of Special Focus programmes report submitted	n/a	Monthly Reports	12	Special Focus Mainstreaming programme reports submitted by	Feb 7 29.66 =Age=	Feb 7 29.66 =Age=	Submitted 03 monthly reports to management	Submitted 03 monthly reports to management	Submitted 03 monthly reports to management	Submitted 03 monthly reports to management	Submitted 03 monthly reports to management	Submitted 03 monthly reports to management	Submitted 03 monthly reports to management	Submitted 03 monthly reports to management	Submitted 03 monthly reports to management	Submitted 03 monthly reports to management	Continued
				element and Council on Internal controls, risk management and governance	practical by audit committee	by audit committee by June 2021									Proje P.O. Ection	Proje P.O. Ection	Proje P.O. Ection	Proje P.O. Ection	Proje P.O. Ection	Proje P.O. Ection	Proje P.O. Ection		

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Discontinued/Continued
MM04	Good governance and public participation	Responsive, accountable, efficient local government system	Single window of coordination and interest of special focus groups	Mainstream and monitor special AIDS focus programmes (Aged, Youths, coordinated People with Disability, Gender Children and HIV/AIDS)	Number of clusters	n/a	n/a	16	16	June 2021	500 000.00	500 000.00	Held on 04 June 2021	Attended 04 June 2021	Attended 04 June 2021	Attended 04 June 2021	Attended 04 June 2021	Continued	
MM05	Good governance and public	Responsive, accountable, effective and	Single window of strategic	Monitor and manage	Number of Executives	n/a	n/a	12	12	Executive	R00.0	R00.0	Held on 03 June 2021	Attended 03 June 2021	Attended 03 June 2021	Attended 03 June 2021	Attended 03 June 2021	Not discontinued	

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised No.	Ward No.	Portfolio Evidence	Baseline 2020/21 Target	Revised Target	Revised Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Disclosed/Continued
MM07	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide responsive customer care services	Render customer care services	Percentage of customer care issues resolved.	n/a	n/a	Report of 100% of customer care issues resolved by June 2021.	100%	R00.0	R00.0	100%	100%	100%	100%	100%	Continued
MM08	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management system	Improve risk management system and protect the municipality from risk factors	Number of Municipal Risk Profiles developed	n/a	n/a	Approved municipal profile and council resolution.	01	R00	n/a	n/a	n/a	n/a	n/a	n/a	Continued

Priority Area	Key Performance Area	Outcomes	Output	Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Ward No	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Continued
MM09	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single tier of local government	Implement wide risk management.	Improve risk management system and protect the municipal and palliy from risk factors	Number of Business Continuity Plans completed	Number of Business Continuity Plans completed	n/a	Copy of Business Continuity Plan and approved by council	01 Business Continuity Plans completed and approved by council in June 2021.			R000.0	n/a	n/a	n/a	Complete and approve 01 Business Continuity Plans and approved by council in per quarter	n/a	Continued
MM10	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of internal audit findings	Percentage of internal audit queries attended and responded to on	Percentage of internal audit queries addressed on a quarterly basis	n/a	Progress report	100% of internal audit findings addressed on a quarterly basis			R000.0	100% of internal audit findings addressed quarterly	100% progress of internal reports	100% progress of internal reports	100% progress of internal reports	100% progress of internal reports	Continued

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline 2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discussion/Contributed
MM11	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capacity	Provide prompt responses	Monitoring of AGSA queries	Percentage of AGS queries addressed and responded to on a quarterly basis	n/a	n/a	Progress report	100% of AGS findings addressed on a quarterly basis	R00.0	R00.0	100% of AGS findings addressed quarterly	Pro 100% of AGS findings addressed quarterly	Pro 100% of AGS findings addressed quarterly	Pro 100% of AGS findings addressed quarterly	Pro 100% of AGS findings addressed quarterly	Continued
MM12	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capacity	Provide prompt responses	Monitoring of AGSA queries	Percentage of AGS queries addressed and responded to on a quarterly basis	n/a	n/a	Progress report	100% of risks mitigated on a quarterly basis	R00.0	R00.0	100% of risks mitigated quarterly	Pro 100% of risks mitigated quarterly	Pro 100% of risks mitigated quarterly	Pro 100% of risks mitigated quarterly	Pro 100% of risks mitigated quarterly	Continued

Priority Area	Key Performance Area	Outcome	Unit	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised No.	Ward No.	Portfolio Evidence	Baseline 2020/21 Target	Revised Target	Revised Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Continued	
MM13	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring the implementation of mscos	Percentage of mscos implemented on a quarterly basis	n/a		Progress report	100% of mscos implemented on a quarterly basis		R00.0		n/a	100% of mscos implemented on a quarterly basis	100% of mscos implemented on a quarterly basis	100% of mscos implemented on a quarterly basis	100% of mscos implemented on a quarterly basis	Discontinued
MM14	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring the implementation of mscos	Percentage of mscos implemented on a quarterly basis	n/a		Progress report	100% of mscos implemented on a quarterly basis		R00.0		100% of mscos implemented on a quarterly basis	100% of mscos implemented on a quarterly basis	100% of mscos implemented on a quarterly basis	100% of mscos implemented on a quarterly basis	Continued	

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	State Performance Indicators	Key Performance Indicators	Review No.	Portfolios	Baseline 2020/21 Target	Revised Budget Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Continued
			Quality												

B. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Ref No.	Key Performance Area	Output	Strategic Objectives	Strategic Outputs	Key Performance Indicators	Review No.	Portfolios	Baseline 2020/21 Target	Revised Budget Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Continued
Pled01	Municipal services, financial, administrative and support functions	Responsible, effective and efficient local government system	To provide strategic management to the Municipality	Provide strategic and integrated development planning services to council	Number of IDPs reviewed and approved by Council	n/a	n/a	1 Review IDP approved by Council by 31 May 2021	R818 000.0 / R513 846.00	n/a	n/a	n/a	n/a	Continued
Pled02	Municipal services, financial, administrative and support functions	Responsible, effective and efficient local government system	To provide strategic management to the Municipality	Provide strategic and integrated development planning services to council	Number of IDPs reviewed and approved by Council	n/a	n/a	1 Review IDP approved by Council by 31 May 2021	R00.0 / R00.0	Approved and signed	Approved and signed	Approved and signed	Approved and signed	Continued

Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategic Services	Key Performance Indicators	Review Method	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	2021/22 Review Target	Budget	Review Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	5th Quarter	Discipline
3	Development and transformation	Effective and efficient local government system	Financial and administrative capability	Support to the Municipality	Provision of services to municipalities	Approved by the Mayor within 28 days after approval of IDP and Budget	Key Performance Indicators	n/a	Signatures	01	SDBIP review and approved by Council by end of 3rd quarter 2021.	n/a	R00.0/R00.0	n/a	01 SDBIP by the Mayor within 28 days after approval of IDP and Budget	n/a	n/a	Review and sign SDBIP 01 SDBIP and approved by Council by end of 3rd	n/a	Continued

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Services	Key Performance Indicators	Revised No.	Ward No.	Portfolio	Baseline	Target	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Continued	
4	Municipal	Responsive, accountable, efficient and effective local government system.	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to the Municipality	Number of Annual Performance Reports submitted and Auditor General	n/a	n/a	Copy 01 of Draft Annual Performance Report	01 Annual Performance Report completed and submitted to AG by 31 August 2020	n/a	n/a	R00.0	R00.0	n/a	n/a	n/a	n/a	n/a	n/a	Continued
5	Municipal	Responsive, accountable, effective and efficient financial and administrative	Improve municipal financial and administrative support	To provide strategic management support	Provide performance management services	Number of Annual Reports prepared	n/a	n/a	Copy 01 of Approved Annual Report	01 Annual Report prepared and approved	n/a	n/a	R00.0	R00.0	n/a	n/a	n/a	n/a	n/a	n/a	Continued

Ref No.	Key Performance Area	Quico Performance	Output	Strategic Objectives	Strategic Results	Key Performance Indicators	Review Indicator	Ward No.	Part of Evidence	Baseline	Target	Actual	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discussed/Continued			
Pled06	and transform local government system	efficient local government system	improved administrative capability	to the Municipality	to provide performance management services to municipalities	Number of Quarterly Performance Reports completed and submitted to Council	n/a	n/a	Report and Council Resolution	04	04	n/a	R00.0	R00.0	Comp. Copy of Draft and Submission to Council	Comp. Copy of Draft and Submission to Council	Comp. Copy of Draft and Submission to Council	Comp. Copy of Draft and Submission to Council	by 31 January 2021 Council Resolution	Report and Council Resolution	Continued
Pled07	Local Economic Development and efficient local	Responsible, accountable, effective and efficient local	Implement community programs and	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Works and Program	Number of reports completed on CWP and EPWP	n/a	n/a	Reports	04	4	n/a	R00	R00.0	Submission of quarterly reports on job creation	Submission of quarterly reports on job creation	Submission of quarterly reports on job creation	Submission of quarterly reports on job creation	Submit quarterly reports	Continued	

Per No.	Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Review Period	Ward/Portfolio	Baseline	2022 Target	2022 Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued
		government system support	cooperatives support	Expand Public Works Programs	jobs created	Indic			creation per annum	\$ to management	\$ to management	\$ to management	management		
Pled08	Local Economic Development	Responsible, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Coordinate business support, tourism development and job creation program	Number of tourism development and job creation completed	n/a	Reports	04	4 reports on business support tourism development and job creation completed per annum	R00.0	Subm 01	Subm 01	Subm 01	Subm 01	Reported
Pled09	Local Economic	Responsible, accountable	Implement LED	Promote shared economic	Number of business reports	n/a	Reports	03	n/a	R00	Adver 01	Adver 01	Adver 01	Adver 01	Continued

Ref No.	Key Performance Area	Output	Strategic Objectives	Strategic Results	Key Performance Indicators	Revised Key Performance Indicators	Ward Profile	Baseline	Target	Review	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Continued
1	Spatial Ration	government system	development within the municipality	the municipal area	invasive plants within the area	n/a	Outdoor advertising applications register	100% of outdoor advertising applications responded to within 30 days of receipt	n/a	R00.0	100% of outdoor advertising applications responded to within 30 days of receipt	100% of outdoor advertising applications responded to within 30 days of receipt	100% of outdoor advertising applications responded to within 30 days of receipt	100% of outdoor advertising applications responded to within 30 days of receipt	100% of outdoor advertising applications responded to within 30 days of receipt	Continued

Ref No.	Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised No.	Ward No.	Point of Evidence	Baseline	Target	Revised Target	Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Discussion/Continued
Pled1	Spatial Rationing	Responsive, accountable, effective and efficient Local government	Actions supportive to human settlement system and efficient land use management and development within the municipality	To guide, monitor and control spatial planning, land use management and	Amendment and formalization of reports on existing settlements and formalization	n/a	n/a	Deeds of Transfer or Letter of Donation	0	7786	n/a	R00.0/R00.0	within 30 days	within 30 days	within 30 days	n/a	Continued
Pled1	Spatial Rationing	Responsive, accountable, effective and efficient Local government	Actions supportive to human settlement system and efficient land use management and development within the municipality	To guide, monitor and control spatial planning, land use management and	Amendment and formalization of reports on existing settlements and formalization	n/a	n/a	Deeds of Transfer or Letter of Donation	0	0588	n/a	R00.0/R00.0	within 30 days	within 30 days	within 30 days	n/a	Discontinued. The function is performed by CoGHS

Fed No.	Key Performance Area	Output	Strategic Objectives	Key Performance Indicators	Rev. Indicators	Ward No.	Portfolios	Baseline	Target	Revised	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discussion
		ment system	development within the municipality	of Zone F and Industrial area				F and Industrial area by June 2021				F and Industrial extension (industrial area) settlement per quarter	F and Industrial extension (industrial area) settlement per quarter	F and Industrial extension (industrial area) settlement per quarter	on (Industrial area) settlement per quarter	TA for formalisation
Pled 4	Spatial Rationa	Responsive, accountable, effective and efficient Local government system	Actions to support human settlement and spatial planning, land use management and development within the municipality	Amendment and formalization of existing settlements.	Number of km of streets surveyed for zone A and F	n/a	Report 0	5 km of streets surveyed by June 2021	n/a	R00.0	R00.0	n/a	n/a	Surveying of 2.5km of streets at Zone A	Surveying of 2.5km of streets at Zone A	Continued
Pled 5	Spatial Rationa	Responsive, accountable	Actions to support human settlement and spatial planning, land use management and development within the municipality	Monitor, regulate	Number of buildings	n/a	Report 34	96 buildings inspected	n/a	R00.0	R00.0	24 buildings	24 buildings	24 buildings	24 buildings	Continued

Ref No.	Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised No.	Baseline	Target	Revised Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discussion/Status
Pled1	Spatial Rationalsive, accountable, effective and efficient Local government system	human settlement and infrastructure development system	control spatial planning, land use management and development within the municipality	control buildings construction	Inspection of buildings	n/a	01 Building Control Policy developed and approved by Council by June 2021	n/a	R125 800	R1 340 843,50	n/a	n/a	n/a	n/a	Continued
Pled7	Spatial Rationalsive, accountable, effective and efficient Local government system	human settlement and infrastructure development system	control spatial planning, land use management and development within the municipality	control buildings construction	Inspection of buildings	n/a	01 Building Control Policy developed and approved by Council by June 2021	n/a	R125 800	R1 340 843,50	n/a	n/a	n/a	n/a	Continued

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Review Period	Mandate No.	Portfolio	Baseline	Target	Actual	Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Discontinued/Continued	
Pled18	Spatial Rationalsive	Responsible, accountable, effective and efficient Local government system	Actions to support human settlement and outcom	To guide, monitor and control spatial planning, land use management and development within the municipality	Provide real estate property management for the Municipality	Number of newly acquired properties registered in Municipality's name	n/a	n/a	Deeds search report /Title deeds	519	200 newly acquired properties registered in Municipality's name by June 2021	n/a	R803 907.00	R1 003 907.00	Identify and report 200 properties not registered in Municipal name	Register 200 properties identified with Deeds Office	n/a	n/a	Continued
Pled19	Spatial Rationalsive	Responsible, accountable, effective and efficient Local government system	Actions to support human settlement and outcom	To guide, monitor and control spatial planning, land use management and development within the municipality	Monitor implementation	Number of	n/a	n/a	Approved	4	Transp	n/a	R00.01 R3773 08.00	n/a	n/a	n/a	n/a	n/a	Approved

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised Key Performance Indicators	Ward Point of Evidence	Baseline	2020/21 Target	Revised Budget	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Continued
Pled2	Good Governance	Responsive, accountable, effective and efficient local government system	Improved municipal financial and administrative capabilities	Provide prompt responses	Monitoring the implementation of mscoa phases	Percentage of risks mitigated on a quarterly basis	n/a	Progress report	100% of budget spend on a	100%	R00.0	R00.0	100% of budget spend	100% of budget spend	100% of budget spend	100% of budget spend on a	Continued
Pled2	Good Governance	Responsive, accountable, effective and efficient local government system	Improved municipal financial and administrative capabilities	Provide prompt responses	Monitoring the implementation of mscoa phases	Percentage of risks mitigated on a quarterly basis	n/a	Progress report	100% of budget spend on a	100%	R00.0	R00.0	100% of budget spend	100% of budget spend	100% of budget spend	100% of budget spend on a	Continued
Pled2	Good Governance	Responsive, accountable, effective and efficient local government system	Improved municipal financial and administrative capabilities	Provide prompt responses	Monitoring the implementation of mscoa phases	Percentage of risks mitigated on a quarterly basis	n/a	Progress report	100% of budget spend on a	100%	R00.0	R00.0	100% of budget spend	100% of budget spend	100% of budget spend	100% of budget spend on a	Continued

Pat No.	Key Performance Area	Output	Strategic Objectives	Key Performance Indicators	Weighted Index	Weighted Score	Target	Actual	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinuation
	Government	Efficient and effective local government system	Local and administrative capabilities	Quarterly basis			Quarterly basis	Quarterly basis	Quarterly basis	on a quarterly basis	on a quarterly basis	on a quarterly basis	Quarterly basis	
5	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal services	Number of Portfolio meetings	n/a	03	12	n/a	R00.0	03	03	03	03	Minutes
			Provide prompt response	Monitoring of SCM	n/a	03	02	n/a	R00.0	03	03	03	03	Minutes
26	Financial Viability	Responsible, accountable and efficient local government system	Improve municipal services	Number of projects in the procurement plan	n/a	03	02	n/a	R00.0	03	03	03	03	Minutes

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Measures	Key Performance Indicators	Raw/ Indicator	Ward/No.	Portfolio Evidence	Baseline	2020/21 Target	2020/21 Revised Target	Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Discontinuation	
																			Amount of UJFWs
27	Financial Viability	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitor UJFW expenditure	Amount of UJFW expenditure incurred per quarter	Financial (per year)	n/a	UJFW reports	Amount of UJFW expenditure incurred per quarter	n/a	R00.0/R00.0	Amount of UJFWs	Amount of UJFWs	Amount of UJFWs	Amount of UJFWs	Amount of UJFWs	Amount of UJFWs	Continued

B. COMMUNITY SERVICES DEPARTMENT

Ref No.	Key Performance Area	Outcome	Output/Strategic Objective	Strategic Objectives	Key Performance Indicators	Ward No.	Point of Evidence	Baseline 2020/21 Target	Revised Target	Budget	Revised Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Discipline/Continued
Com 01	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic service	Provision of waste collection services in urban and rural areas.	Number of areas provided with weekly waste collection services by June 2021	15, 16, 17 and 18	Quarterly Reports	13 areas provided with weekly waste collection services by June 2021	n/a	R188 000	R104 500	Complete 13 reports on waste collection in both urban and rural areas per quarter	Complete 13 reports on waste collection in both urban and rural areas per quarter	Complete 13 reports on waste collection in both urban and rural areas per quarter	Complete 13 reports on waste collection in both urban and rural areas per quarter	Continued
Com 02	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic service	Provision of waste collection services in urban and rural areas.	Number of areas provided with weekly waste collection services by June 2021	n/a	Quarterly Reports	4 reports on management of waste disposal sites (landfill and Waste Transfer	n/a	R00	R00	Complete 01 reports on waste disposal sites on a quarterly basis	Complete 01 reports on waste disposal sites on a quarterly basis	Complete 01 reports on waste disposal sites on a quarterly basis	Complete 01 reports on waste disposal sites on a quarterly basis	Continued

Ref No.	Key Performance Area	Output	Strategic Objectives	Key Performance Indicators	Ward No.	Portfolios	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Discipline/Status
03	Basic Service Delivery and Infrastructure Development	Responsive account table, effective and efficient service delivery	To improve access to basic services	To improve access to basic services	n/a	Quart 0	4 reports on management of illegal dumping within the municipality (01 reports per annum)	n/a	R00	R00	Compliance 01 reports on a quarterly basis	Compliance 01 reports on a quarterly basis	Compliance 01 reports on a quarterly basis	Compliance 01 reports on a quarterly basis	Continued	
04	Basic Service Delivery and Infrastructure	Responsive account table, effective and efficient service delivery	To ensure public access to basic services on the road	To ensure public access to basic services on the road	All wards	Quart 04	5 law enforcement operations on By-	n/a	R156 750.0	R00	Compliance 01 reports on enforcement of	Compliance 02 reports on enforcement of	Compliance 01 reports on enforcement of	Compliance 01 reports on enforcement of	Continued	

Ref No	Key Performance Area	Output	Strategic Objectives	Strategic Key Performance Indicators	Revised Key Performance Indicator	Ward No.	Port of Call	Baseline	2020/21 Target	Revised Target	Revised Budget	Revised Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Discipline/Continued
Com 05	Develop efficient local government system	Improve access to public safety on the road.	To ensure public safety on the road.	Provision of licenses for services for drivers and vehicles	n/a	n/a	Quarterly reports	04 licenses per annum	n/a	R00	R00	1 license per quarter	1 license per quarter	1 license per quarter	1 license per quarter	Quarterly reports	Continued
Com 06	Basic Service Delivery and Infrastructure Development	Improve access to basic services	To ensure access to free basic services	Provision of Free Basic Services	n/a	R00	Copy of approved Indigenes registries	1 Indigenes register compiled and approved	n/a	R00	R00	n/a	n/a	n/a	n/a	Copy of approved Indigenes register and review of 01 Indigenes register	Continued

Ref No	Key Performance Area	Output	Strategic Objectives	Strategic Key Performance Indicators	Ward No	Portfolio	Baseline	2020/21 Target	Revised Target	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinue/Continue	
Com 07	Basic Service Delivery and Infrastructure Development	Responsive, accountable, and effective service delivery system	To promote a cohesive and nation building culture	Coordination of sport, arts and culture activities	All wards	Programs and Council resolution	4 sports and culture activities coordinated per annum	n/a	R100 000.0	R00	Complete 01 quarter reports on sport, arts and culture progress	Complete 01 quarter reports on sport, arts and culture progress	Complete 01 quarter reports on sport, arts and culture progress	Complete 01 quarter reports on sport, arts and culture progress	by council per annum	Continued
Com 08	Basic Service Delivery and Infrastructure Development	Responsive, accountable, and effective service delivery system	To ensure a safe and secure environment and complement environmental protection legislation	Promotion of environmental inspection and legislative conditions	All wards	Quarterly reports	4 environmental compliance inspections conducted per annum	n/a	R00	R00	Complete 01 quarter reports on environmental compliance inspections	Complete 01 quarter reports on environmental compliance inspections	Complete 01 quarter reports on environmental compliance inspections	Complete 01 quarter reports on environmental compliance inspections	Continued	

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Pillars	Key Performance Indicators	Revised Key Indicators	Ward No	Portfolio	Portfolios	Essential 2022	Revised Target	Budget	Revised Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Discipline	
Com 09	Basic Service Delivery and Infrastructure Development	Responsive, accountable, efficient local government system	Improve basic service access	To ensure mental compliance and protection	Promotion and enforcement of environmental legislation and compliance by Council	Number of Environmental Management Plans and Council Resolutions approved	n/a	n/a	Environmental Management Plan review and approved by Council by June 2021	1	n/a	R300 000.00	R00	n/a	n/a	n/a	n/a	n/a	Review of Environmental Management Plans per annum	Continued
Com 10	Basic Service Delivery and Infrastructure Development	Responsive, accountable, efficient local government system	Improve basic service access	To ensure mental compliance and protection	Promotion and enforcement of environmental legislation and compliance by Council	Number of Environmental Management Plans and Council Resolutions approved	n/a	15, 16, 17 and 18	Quart 0	9 parks and open spaces maintained per annum	n/a	R00	R00	1 parks and open spaces maintained per quarter	Quarter 1 report	Quarter 2 parks and open spaces maintained per quarter	Quarter 2 parks and open spaces maintained per quarter	Quarter 2 parks and open spaces maintained per quarter	Quarter 2 parks and open spaces maintained per quarter	Continued

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Review Period	Ward No.	Portfolio	Baseline	2020/21 Target	Revised Target	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discussions/Continued	
Com 11	Basic Service Delivery and Infrastructure Development	Responsive, accountable, efficient local government system	Improve basic service access	To provide access to community, sports, games and recreational services to child care facilities	Provision and maintenance of social facilities	Number of reports on maintenance and management of social facilities	n/a	n/a	Quarterly reports	04 reports on maintenance and management of social facilities per annum	n/a	R00	R00	1 reports on maintenance and management of social facilities per quarter	Quarterly reports on maintenance and management of social facilities per quarter	Quarterly reports on maintenance and management of social facilities per quarter	Quarterly reports on maintenance and management of social facilities per quarter	Quarterly reports on maintenance and management of social facilities per quarter	Continued
Com 12	Basic Service Delivery and Infrastructure Development	Responsive, accountable, efficient local government system	Improve basic service access	To provide access to community, sports, games and recreational services to child care facilities	Provision and maintenance of disaster management services to community	Number of reports on disaster management and within the municipality	n/a	n/a	Quarterly reports	04 reports on disaster management and within the municipality (01 per quarter)	n/a	R00	R00	1 reports on disaster management and within the municipality	Quarterly reports on disaster management and within the municipality	Quarterly reports on disaster management and within the municipality	Quarterly reports on disaster management and within the municipality	Quarterly reports on disaster management and within the municipality	Continued

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised Key Performance Indicators	Ward No	Portfolio	Basel 2012 Target	Revised Target	Budget	Revised Budget	Quarter				Discontinue	
														1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
Com 13	Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capabilities	Providing prompt responses	Monthly internal audit findings	Percentage of internal audit findings addressed on quarterly basis	n/a	n/a	Progr	100%	100%	R00	R00	100%	100%	100%	100%	100%	Continued
Com 14	Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capabilities	Providing prompt responses	Monthly internal audit findings	Percentage of internal audit findings addressed on quarterly basis	n/a	n/a	Progr	100%	100%	R00.0	R00.0	100%	100%	100%	100%	100%	Continued

Ref No.	Key Performance Area	Output	Strategic Objectives	Key Performance Indicators	Revised Key Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Discontinued/Continued
Com 17	Financial Viability	Responsive, effective and efficient local government system	Improve municipal financial and administrative capabilities	Provide prompt responses to departmental budget spend on a quarterly basis	Percentage of budget spend on a quarterly basis	n/a	Progress report	100%	100%	n/a	R00.0	R00.0	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	Continued
Com 8	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capabilities	Provide prompt responses to meetings coordinated per portfolio	Number of meetings coordinated per portfolio	n/a	Minutes	36	12	n/a	R00.0	R00.0	100% of meetings coordinated per quarter	100% of meetings coordinated per quarter	100% of meetings coordinated per quarter	100% of meetings coordinated per quarter	Continued

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Ward No.	Portfolios	Base Line	2020/21 Target	Revised Target	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Directives/Continued	
Com 19	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of UJFW expenditure incurred per quarter	Number of projects in procurement plan implemented as approved plan	n/a	Progress report	03 projects implemented as per approved procurement plan (2020/21 financial year)	n/a	R00.0	R00.0	Submission of specific reports to Evaluation and Adjudication committee	Appointment of consultants	n/a	n/a	Continued	
Com 20	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of UJFW expenditure incurred per quarter	Number of projects in procurement plan implemented as approved plan	n/a	UJFW 01 report	Amount of UJFW expenditure incurred per quarter	n/a	R00.0	R00.0	Submission of UJFW expenditure incurred per quarter	Amount of UJFW expenditure incurred per quarter	UJFW 01 report	UJFW 01 report	UJFW 01 report	Continued

B. INFRASTRUCTURE DEVELOPMENT DEPARTMENT

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline	2022 Target	Revised Target	Budget	Revised Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E	Disclosed/Continued	
Req 01	Basic service delivery	Basic service delivery	Improve service delivery	To provide basic services to households	To provide basic services to households	Electricity connection of 80 households	n/a	Ward 7 (MGP)	Completion Certificate	0	Electricity connection of 80 households to grid	n/a	F1 440 000	F1 440 000.00	Appoint contractor	Finalization of design by consultant	Design report of contractor	Appoint contractor	Electrical connection of 80 households	Continued
Req 02	Basic service delivery	Basic service delivery	Improve service delivery	To provide basic services to households	To provide basic services to households	Electricity connection of 225 households to grid	n/a	Ward 11 (MGP)	Design report	0	Electricity connection of 225 households to grid	n/a	R4 050 000	R3 680 000.00	Appoint contractor	Finalization of design by consultant	Design report of contractor	Appoint contractor	Electrical connection of 225 households	Continued

Ref No.	Key Performance Area	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicators	Ward Number	Portfolio of Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Continued
Tec 03	and efficient local government system	improve service delivery	cost-effective way	all wards	Electricity of Malajiri (150 households)	n/a	Ward 12 (MGP)	Practical Certificate	Annual	Annual	Annual	R2 700 000	R2 700 000	Appointment of 150 households to electricity by grid per annum at Malajiri	Appointment of 150 households to electricity by grid per annum at Malajiri	Appointment of 150 households to electricity by grid per annum at Malajiri	Appointment of 150 households to electricity by grid per annum at Malajiri	Continued
Tec 04	Basic service delivery	improve service delivery	improve service delivery	improve service delivery	Electricity of Malajiri (150 households)	n/a	Ward 15 (DGD)	Practical Certificate	Annual	Annual	Annual	R2 500 000	R1 400 000	Appointment of 150 households to electricity by grid per annum at Malajiri	Appointment of 150 households to electricity by grid per annum at Malajiri	Appointment of 150 households to electricity by grid per annum at Malajiri	Appointment of 150 households to electricity by grid per annum at Malajiri	Continued

Ref No.	Key Performance Area	Output	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline 2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter P.O.E	2nd Quarter P.O.E	3rd Quarter P.O.E	4th Quarter P.O.E	Discontinued/Continued		
1905	Basic Responder services delivery	improvement in response times	To provide efficient service to the community	To provide efficient service to the community	n/a	20	Practical Completion Certificate	Electrification of 110 households to electricity grid	n/a	R1 980 000,00	R1 980 000,00	Adviser of construction	Appoint contractor	Appoint contractor	Site handover to the contractor	Electrification of 110 households	Practical Completion	Continued

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	State	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline	Target	Revised Target	Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Continued	
Rec 06	Basic service delivery	Responsive, reliable and efficient service delivery	Improve service delivery	To provide reliable and efficient service delivery	To provide reliable and efficient service delivery	Electricity of 109 households	n/a	Ward 20	Practical Completion Certificate	Electricity of 109 households	n/a	R550 000	R550 000.00	Advertisment for construction	Appoint contractor	Appoint contractor	Site handover to the contractor	Electrification of 109 households	Practical Completion Certificate	Continued
Rec 07	Basic service delivery	Responsive, reliable and efficient service delivery	Improve service delivery	To provide reliable and efficient service delivery	To provide reliable and efficient service delivery	Electricity of 50 households	n/a	Ward 27	Practical Completion Certificate	Electricity of 50 households	n/a	R900 000.00	R900 000.00	Advertisment for construction	Appoint contractor	Appoint contractor	Site handover to the contractor	Electrification of 50 households	Practical Completion Certificate	Continued

Ref No.	Key Performance Area	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Review Period	Ward Number	Portfolio Evidence	Baseline 2020/21	Review Target	Budget	Review Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinuation/Contingency			
Tec 08	Basic Responder service delivery	Improve service delivery	To provide basic service and energy lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electricity connection of 35 households (35 household electrical connections)	n/a	Ward 24	Practical Completion Certificate	Electricity connection of 35 households to electrical grid per annum at Maltime	630,000	630,000	Advert for construction	Copy of advert for construction	Appoint contractor	Appoint contractor	Site handover to the contractor	Site handover to the contractor	Electrical connection of 35 households by end of fourth quarter	Practical Completion Certificate	Include during adjustment
Tec 09	Basic Responder service delivery	Improve service delivery	To provide basic service and energy lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electricity connection of 60 households (60 household electrical connections)	n/a	Ward 24	Practical Completion Certificate	Electricity connection of 60 households to electrical grid per annum at Maltime	630,000	630,000	Advert for construction	Copy of advert for construction	Appoint contractor	Appoint contractor	Site handover to the contractor	Site handover to the contractor	Electrical connection of 60 households by end of fourth quarter	Practical Completion Certificate	Include during adjustment

Ref No.	Key Performance Area	Objective	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicators	Ward Number	Portfolio Evidence	Baseline	2022 Target	Revised Target	Budget	Revised Budget	1st Quarter Projection	2nd Quarter Projection	3rd Quarter Projection	4th Quarter Projection	Discontinued/Continued		
Tec 10	Basic Responder service delivery	improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Electricity of Geodrogt (80 households)	n/a	Ward 0	Practical Completion Certificate	annum at Dublin	Electricity of 80 households to electricity grid	n/a	€1,520,000	€1,520,000	Advert for construction	Appoint contractor	Appoint contractor	Site handover to the contractor	Electrical installation of 80 households by end of fourth quarter	Practical Completion Certificate	Continued
Tec 11	Basic Responder system	improve system	To provide energy and lighting infrastructure in a cost-effective way	Electricity n/a	n/a	Ward 0	Practical Completion Certificate	annum at Dublin	Electricity of 80 households to electricity grid	n/a	€950,000	€950,000	Advert for construction	Appoint contractor	Appoint contractor	Site handover to the contractor	Electrical installation of 80 households by end of fourth quarter	Practical Completion Certificate	Includes

Ref No.	Key Performance Area	Output	Strategy	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicators	Ward Number	Portfolio Evidence	Baseline	Target 2012	Revised Target	Budget	Revised Budget	1 st Quarter P.O.E	2 nd Quarter P.O.E	3 rd Quarter P.O.E	4 th Quarter P.O.E	Discussion/Comments			
Tac 12	Basic service delivery	Responsive service delivery	Improve service delivery	To provide energy and lighting infrastructure in a cost-effective way	To provide electric connections to households	Electricity n/a	Ward 10	Practical Completion Certificate	Baseline	Electrification of 20 households to electricity grid per annum at Madilla Mang	Revised Target	R380 000.00	R380 000.00	Adverse impact of construction	Copy of contract	Appointment of contractor	Appointment of contractor to the site	Site handover to the contractor	Electrification of 20 households by end of fourth quarter	Practical Completion during adjustment	Include
	Responsive service delivery	Responsive service delivery	Improve service delivery	To provide energy and lighting infrastructure in a cost-effective way	To provide electric connections to households	Electricity n/a	Ward 10	Practical Completion Certificate	Baseline	Electrification of 50 households to electricity grid per annum at Mashit	Revised Target	000.00	000.00	Adverse impact of construction	Copy of contract	Appointment of contractor	Appointment of contractor to the site	Site handover to the contractor	Electrification of 50 households by end of fourth quarter	Practical Completion during adjustment	Include

Ref No.	Key Performance Area	Duration	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised Key Performance Indicators	Ward Number	Portfolio Evidence	Baseline (2020/21)	Revised Target	Budget at 1st Quarter	Revised Budget	1st Quarter P.O.E	2nd Quarter P.O.E	3rd Quarter P.O.E	4th Quarter P.O.E	Discontinued/Continued		
Tec 13	Basic Responder service delivery	1 system	Improve service delivery to basic responder	To provide energy and lighting infrastructure in a cost-effective way	To provide electric connections to all wards	Design for electric connection of Mathibela (185 houses)	Design for electric connection of Mathibela (200 house holds)	Ward	Design report	Design for electric connection of 185 houses to electrical grid per annum at Mathibela	Design for electric connection of 200 houses to electrical grid per annum at Mathibela	R1 000,000	R3 632,500.00	Advert for construction	Copy of contract	Appoint contractor	Site handover to contractor	Electrical installation of 85 houses	Practical Commission Certificate	Include during adjustment
Tec 14	Basic Responder service delivery	1 system	Improve service delivery to basic responder	To provide energy and lighting infrastructure in a cost-effective way	To provide electric connections to all wards	Design for electric connection of Mathibela (185 houses)	Design for electric connection of Mathibela (200 house holds)	Ward	Practical Commission Certificate	Electrical connection of 85 houses to electrical grid per annum at Mathibela	Electrical connection of 85 houses to electrical grid per annum at Mathibela	R1 615,000.00	R1 615,000.00	Advert for construction	Copy of contract	Appoint contractor	Site handover to contractor	Electrical installation of 85 houses	Practical Commission Certificate	Include during adjustment

Ref No.	Key Performance Area	Output	Strategic Objectives	Key Performance Indicators	Revised Key Indicator	Ward Number	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1 st Quarter P.O.E	2 nd Quarter P.O.E	3 rd Quarter P.O.E	4 th Quarter P.O.E	Discussion/Included/Conting			
Tec 15	Basic service delivery	and efficient local government systems	cost-effective way	all wards	Electricity connection of Mawane (25 households)	Ward 10	Practical Completion Certificate	Baseline	Electricity connection of 25 households to electricity grid per annum at Mawane	Revised Target	R475 000.00	R200 000.00	Advertiser Copy	Appoint time of contractor	Appoint time of contractor	Site handover to the contractor	Site handover to the contractor	Electricity connection of 25 households by end of fourth quarter	Practical Completion Certificate	Disconting budget adjustment
Tec 16	Basic service delivery	and efficient local government systems	cost-effective way	all wards	Electricity connection of Mawane (25 households)	Ward 10	Practical Completion Certificate	Baseline	Electricity connection of 105	Revised Target	R200 000.00	R2 000 000.00	Advertiser Copy	Appoint time of contractor	Appoint time of contractor	Site handover to the contractor	Site handover to the contractor	Electricity connection of 105	Practical Completion Certificate	Disconting budget adjustment

Ref No.	Key Performance Area	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicators	Ward Number	Portfolio Evidence	Baseline	Target	Revised Target	Budget	Revised Budget	1st Quarter Projection	2nd Quarter Projection	3rd Quarter Projection	4th Quarter Projection	Discussion/Comments			
Tec 17	Basic service delivery	improvement	and fighting infrastructure in a cost-effective way	at connections to all wards	Electricity (105 households)	n/a	11	Practical Completion Certificate	Baseline	Electricity grid of 250 households to be electrified by per annum at Mashongoville	n/a	R00.00	R4 200 000.00					Site handover to the contractor	Electrification of 250 households by end of fourth quarter	Practical Completion during adjustment	Include during adjustment

Ref No.	Key Performance Area	Duties	Output	Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline	2022 Target	Revised Target	Budget	Revised Budget	1st Quarter P.O.E	2nd Quarter P.O.E	3rd Quarter P.O.E	4th Quarter P.O.E	Discontinued/Continued
Tec 18	Basic service delivery	Basic service delivery	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electricity to all wards in the municipality	Electricity maintenance within the municipality	n/a	Ward 6, 9, 11, 15, 16, 17, 19, 2, 23, 25, 27 and	0	Electricity of 12 high mast lights (public lights) per	n/a	R3 000,000	R2 500,000	Maintenance of electricity within the municipality	Maintenance of electricity within the municipality	Maintenance of electricity within the municipality	Maintenance of electricity within the municipality	Continued	
Tec 19	Basic service delivery	Basic service delivery	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electricity to all wards in the municipality	Electricity maintenance within the municipality	n/a	Ward 6, 9, 11, 15, 16, 17, 19, 2, 23, 25, 27 and	0	Electricity of 12 high mast lights (public lights) per	n/a	R3 000,000	R2 500,000	Maintenance of electricity within the municipality	Maintenance of electricity within the municipality	Maintenance of electricity within the municipality	Maintenance of electricity within the municipality	Continued	

Ref No.	Key Performance Area	Strategic Objectives	Key Performance Indicators	Revised Performance Indicator	Ward Number	Portfolio of Evidence	Baseline 2020/21	Revised Target	Budget	1 st Quarter P.O.E	2 nd Quarter P.O.E	3 rd Quarter P.O.E	4 th Quarter P.O.E	Discussed/Continued	
	and efficient local government system	Cost-effective way			28		Annual Marmogasha Village (Mlamatisi) ward 06, Rekgole, Secondary School ward 09, Mshon go ward 11, Zone F Park next to Dr Dickson Primary School ward 15, Zone S			gogasha Village (Mlamatisi) ward 06, Rekgole, Secondary School ward 09, Mshon go ward 11, Zone F Park next to Dr Dickson Primary School					

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline	Target	Revised Target	Budget	Revised Budget	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection	5 th Quarter Projection	Discontinued/Continued		
										Phase 3 ward 16, Zone Q ward 17, Thama game ward 19, Makgot hoane Mpurna langa ward 22, Botalia ne ward 23, Mashit e ward 25, Lekgw aleng Cell C Kiosk ward 27 and Mphaa neng	1					oli ward 15, Zone S Phase 3 ward 16, Zone Q ward 17, Thama game ward 19, Makgot hoane Mpurna langa ward 22, Botalia ne ward 23, Mashit e ward 25, Mpu malan ga ward 22, Botali ane ward 23, Mashit						

Ref No.	Key Performance Area	Outcome	Initiative	Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline Line	2020 Target	Revised Target	Budget	Revised Budget	1st Quarter Projection	2nd Quarter Projection	3rd Quarter Projection	4th Quarter Projection	Discussed/Continued		
Tec 20	Basic service delivery	Responsive service delivery	Improve service delivery	To provide energy with new lighting infrastructure	Provide energy with new lighting infrastructure	Installation of one Public Light - Selcane	n/a	Ward 1	Practical Completion Certificate	01	Erection of 02 high mast lights (public lights) per ward	n/a	R750,000.00	R00.00	Finalization of design report	Appointment of contractor	Appointment of contractor	Site handover to the contractor	Site handover to the contractor	Completion of 02 high mast lights at Ga-	Continued

Ref. No.	Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Ward Number	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Disclosed/Continued		
Rec 21	Basic service delivery	and efficient local government system	cost-effective way	Provide energy and lighting new high mast lights in a cost-effective way	Installation of one Public Lights - Kgwaripe	n/a	Ward 11	Practical Completion Certificate	0	Execution of 01 high mast lights (public lights) per annum at Kgwaripe	n/a	R375 000	R375 000,00	Finalization of design report	Design report of contractor	Approval of contract letter	Site handover to the contractor	Site handover of 01 high mast lights at Kgwaripe	Practical Completion	Continued
Rec 22	Basic service delivery	Responsive and accessible services to citizens	To provide energy and lighting new high mast lights in a cost-effective way	Provide energy and lighting new high mast lights in a cost-effective way	Installation of one Public Lights - Kgwaripe	n/a	Ward 12	Practical Completion	0	Execution of 01 high mast lights	n/a	R375 000	R375 000,00	Finalization of design report	Design report of contractor	Approval of contract letter	Site handover to the contractor	Site handover of 01 high mast lights	Practical Completion	Continued

Ref No.	Key Performance Area	Outcome	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline	Target	Revised Target	Budget	Revised Budget	1 st Quarter P.O.E	2 nd Quarter P.O.E	3 rd Quarter P.O.E	4 th Quarter P.O.E	Discontinued/Continued			
Tec 23	Basic Fesp service delivery, effective and efficient local government system	improve service delivery to provide energy and lighting infrastructure in a cost-effective way	Provide with high mast lights	Installation of one Public Geedroog	n/a	3	Ward 3	Practical Completion Certificate	0	Erection of 01 high mast lights (public lights) per annum at Geedroog	n/a	R375 000	R00,00	Finalization of design report	Appointment of contractor	Appointment of contractor	Site handover to the contractor	Site handover to the contractor	Completion of 01 high mast lights at Geedroog	Practical Completion Certificate	Continued

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline	Target	Revised Target	Budget	Revised Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Discussed/Continued			
Tec 24	Basic service delivery	Responsive system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public Light - Motantane	n/a	Ward 07	Practical Completion Certificate	0	Installation of one high mast light (public lights)	n/a	R375 000	R375 000	Finalization of design report	Design report of contractor	Appointment of contractor	Site handover to the contractor	Site handover to the contractor	Completion of high mast light at Sekg	Practical Completion Certificate	Continued
Tec 25	Basic service delivery	Responsive system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public Light - Sekg	n/a	Ward 10 (MGP)	Practical Completion Certificate	0	Installation of one high mast light (public lights)	n/a	R375 000	R375 000	Site handover	Appointment of contractor	Appointment of contractor	Site handover to the contractor	Site handover to the contractor	Completion of high mast light at Sekg	Practical Completion Certificate	Continued

Ref No.	Key Performance Area	Duties	Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Ward Number	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection	Discontinued/Continued		
Tag 26	Basic responsive service delivery	and efficient local government system	Cost-effective way	Provide with new mast lights	Installation of one Public Separation lights	n/a	Ward 13	Practical Completion Certificate	0	Installation of one of 01 high mast lights (public lights) per annum at Separation	n/a	R375 000	R100,000	Final design report	Design report of contractor	Appointment letter to contractor	Site handover to the contractor	Completion of 01 mast lights at Separation	Practical Completion	Continued
Tag 27	Basic responsive service delivery	and efficient local government system	Cost-effective way	Provide with new mast lights	Installation of one of 01 Public Separation lights	n/a	Ward 14 (MGP)	Practical Completion	0	Installation of one of 01 high mast lights	n/a	R375 000	R100,000	Final design report	Design report of contractor	Appointment letter to contractor	Site handover to the contractor	Completion of 01 mast lights	Practical Completion	Continued

Ref No.	Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised Indicator	Ward Number	Portfolio Evidence	Baseline	Target 2012	Revised Target	Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Continued		
Rec 28	Basic responsive services, delivery of reliable basic services and effective governance system	Improve access to basic services	To provide energy and lighting with new high mast lights in a cost effective way	Provide high mast lights	Installation of one Public Lights - Morotse	n/a	Ward 20	Practical Completion Certificate	0	Installation of one high mast light (public lights) per annum at Morotse	n/a	R375 000	R00.00	Final design report	Design report of contractor	Appointment letter to the contractor	Site handover to the contractor	Site handover of high mast lights at Morotse	Practical Completion Certificate	Continued

Ref No.	Key Performance Area	Objective	Strategic Objectives	Key Performance Indicators	Revision Indicator	Ward Number	Portfolio Evidence	Baseline 2020/21	Revised Target	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Continued		
Tac 29	Basic Fesp service provision	Improve service provision	To provide energy and lighting infrastructure in a cost effective way	Installation of one Public Light - Makurung/Dithabang	Ward 21 (DGP)	Practical Completion Certificate	0	Erection of 01 high mast lights (public lighting) Makurung/Dithabang	R375 000	R00.00	Final design report	Design report of contractor	Appoint contractor	Site handover to the contractor	Site handover of 01 high mast lights at Dublin/Malaka	Practical Completion	Continued
Tac 30	Basic Fesp service provision	Improve service provision	To provide energy and lighting infrastructure in a cost effective way	Installation of one Public Light - Dublin/Malaka	Ward 29	Practical Completion Certificate	0	Erection of 01 high mast lights (public lighting) per annum at Dublin/	R375 000	R00.00	Final design report	Design report of contractor	Appoint contractor	Site handover to the contractor	Site handover of 01 high mast lights at Dublin/Malaka	Practical Completion	Continued

Ref No.	Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline	Target	Revised Target	Revised Budget	1 st Quarter P.O.E	2 nd Quarter P.O.E	3 rd Quarter P.O.E	4 th Quarter P.O.E	Disclosed/Continued	
Tec 31	Basic responsive service delivery	Local government system	To provide basic services and lighting infrastructure in a cost effective way	Provide with new high mast lights	Installation of one Public Lights - Tjiane	n/a	Ward 30	Practical Completion Certificate	0	Malaka Baneng Moisa	n/a	R375 000	Finalization of design report	Design report of contractor	Site handover to the contractor	Site handover to the contractor	Practical Completion of 01 high mast lights at Tjiane	Continued
Tec 32	Basic responsive service delivery	Local government system	To provide basic services and lighting infrastructure in a cost effective way	Provide with new high mast lights	Installation of one Public Lights - Tjiane	n/a	Ward 30	Practical Completion Certificate	0	Malaka Baneng Moisa	n/a	R6 247 702.03	Site handover to the contractor	Design report of contractor	Site handover to the contractor	Site handover to the contractor	Practical Completion of one facility at Lekur	Continued

Ref No.	Key Performance Areas	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revision Number	Ward Number	Practical Evidence	Baseline	Target	Revision Number	Budget	Revision Number	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Completed	
Ref 33	Basic service delivery	Efficient and effective local government system	Improve access to basic services	and child care facilities	community development (halls, crèches and recreational facilities)	Construction of one community hall at Ga-Mampa	Ward 28	Practical completion certificate	at Lekuru	R2 200 000	R100,000	Site handed over and construction of the facilities	Site handed over	Construction of facility	Progress report of facility	Progress report of facility	Completion of facility at Ga-Mampa (attached)	Practical Completion Certificate	Discontinued, Project moved to the next financial year.

Ref No	Key Performance Area	Output	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline 2020/21	Target 2021/22	Revised Target	Budget	Revised Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Discussed/Continued	
Rec 34	Basic Responder service delivery	Improve access to basic responder services	To provide sports/recreational and child care facilities for the community	Construction of one Community Hall at Dublin	n/a	Ward 29	Practical completion certificate	Construction of one public facility per annum at Dublin	n/a	R500,000.00	R500,000.00	Site handed over and construction of the facilities	Site handed over	Construction of facility	Progress report of facility	Construction of facility	Completion of facility at Dublin	Continued
Rec 35	Basic Responder service delivery	Improve access to basic responder services	To provide sports/recreational and child care facilities for the community	Construction of one Community Hall at Maralal	n/a	Ward 19	Practical completion certificate	Construction of one public facility per annum at Maralal	n/a	R478,000.00	R478,000.00	Site handed over and construction of the facilities	Site handed over	Construction of facility	Progress report of facility	Construction of facility	Completion of facility at Maralal	Continued

Ref No.	Key Performance Area	Output	Strategic Objectives	Key Performance Indicators	Revised Key Indicator	Ward Number	Portfolio Evidence	Baseline 2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter P.O.E Profile	2nd Quarter P.O.E Profile	3rd Quarter P.O.E Profile	4th Quarter P.O.E Profile	Discor (Inued/Continued)	
Tec 36	Basic service delivery	Improve access to basic services	To provide sports/recreational facilities for children and young people	Construction of one community hall at Rakgoth	n/a	14	Practical completion certificate	Construction of one public facility per annum at Rakgoth	n/a	R200 000.00	R200 000.00	Site handed over and construction	Site handed over and construction	Progress report of construction	Progress report of construction	Practical completion certificate	Continued
Tec 37	Basic service delivery	Improve access to basic services	To provide sports/recreational facilities for children and young people	Construction of one community hall at Madisha	n/a	19	Practical completion certificate	Construction of one public facility per annum at Madisha	n/a	R1 200 000.00	R1 200 000.00	Site handed over and construction	Site handed over and construction	Progress report of construction	Progress report of construction	Practical completion certificate	Continued

Ref No.	Key Performance Area	Current Outcome	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfol Evidence	Basel Target	Revised Target	Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Continued			
Ref 38	Basic service delivery	Effective and efficient service delivery	Improve access to basic services	To provide community sports/recreational facilities	Construction and development of community sports and recreational facilities	n/a	17	Practical completion certificate	01	Upgrading of Lebowak Stadium	n/a	R5 137 000.00	R5 137 000.00	Site handed over and construction of the facilities	Site handed over and construction of the facilities	Progress report of the facilities	Progress report of the facilities	Final completion certificate	Continued

Ref No.	Key Performance Area	Outcome	Unit	Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1 st Quarter P.O.E	2 nd Quarter P.O.E	3 rd Quarter P.O.E	4 th Quarter P.O.E	Discontinued/Continued			
Tec 39	Basic Respon	Improve service delivery	Improve access to basic services	To provide community, sports/recreational and child care facilities	Construction and development of public facilities for sports/recreational development (halls, crèche and recreational facilities)	Extension of one Municipal Offices at Civic Center	n/a	17 (DGD)	Practical completion certificate	Extension of one municipal offices at Lebowakgomo Civic Centre per annum	n/a	R12 500 000,00	R12 000 000,00	Construction of facility	Progress report of facility	Construction of facility	Progress report of facility	Construction of facility	Progress report of facility	Completion of facility	Practical Completion	Continued
Tec 40	Basic Respon	Improve service delivery	Improve access to basic services	To provide community, sports/recreational and child care facilities	Construction and development of public facilities for sports/recreational development (halls, crèche and recreational facilities)	Extension of one Municipal Offices at Civic Center	n/a	18 (DGD)	Practical completion	Construction of one Grade A-	n/a	R12 500 000,00	R12 000 000,00	Construction of facility	Progress report of facility	Construction of facility	Progress report of facility	Construction of facility	Progress report of facility	Completion of facility	Practical Completion	Continued

Ref. No.	Key Performance Area	Output	Strategic Objectives	Key Performance Indicators	Revised Ward Number	Portfolio Evidence	Baseline	Revised Target	Revised Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Continued	
Rec 41	Spatial Performance Area	Facilities	Guide, monitor the provision of	Establishment (Provision of services at Lebowak Unit H) Construction of	n/a	Practical completion certificate	0km	Construction of 1km of road from gravel to tar road per annum at Lebowak	R8 000 000.00	R8 000 000.00	Construction of roads and storm water	Construction of roads and storm water	Construction of roads and storm water	Construction of roads and storm water	Construction of roads and storm water	Continued
		Facilities	Facilities for the provision of	Establishment (Provision of services at Lebowak Unit H) Construction of	Ward 17 (DGD)	Practical completion certificate	0km	Construction of 1km of road from gravel to tar road per annum at Lebowak	R8 000 000.00	R8 000 000.00	Construction of roads and storm water	Construction of roads and storm water	Construction of roads and storm water	Construction of roads and storm water	Construction of roads and storm water	Continued
		Facilities	Facilities for the provision of	Establishment (Provision of services at Lebowak Unit H) Construction of	Ward 17 (DGD)	Practical completion certificate	0km	Construction of 1km of road from gravel to tar road per annum at Lebowak	R8 000 000.00	R8 000 000.00	Construction of roads and storm water	Construction of roads and storm water	Construction of roads and storm water	Construction of roads and storm water	Construction of roads and storm water	Continued

Ref No.	Key Performance Area	Output	Strategic Objectives	Key Performance Indicators	Revised Ward	Portfolio	Baseline	Revised Target	Revised Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discor/Contn		
Tec42	Local Economic Development	Local Economic Development	Implement community work programs and cooperative activities support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programs	Number of km of market area paved within Lebo mogomo: CBD	0	Paving of 1km market area within Lebo mogomo by end of financial year	R3 000 000	R00.00	Advert and appointment of contractor	Advert and appointment of contractor	Identify and hand over site	Hand over report of mark area within Lebo mogomo CBD by end of financial year	Progress report of mark area within Lebo mogomo CBD by end of financial year	Progress report of mark area within Lebo mogomo CBD by end of financial year	Discor/Contn
		system	within the municipal	in Lebowakgom far road	km of road from gravel to far road at Lebowakgom unit-H			0 unit-H						fourth quarter	Discor/Contn		

Ref No.	Key Performance Area	Output	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Continued	
Rec 43	Basic responsive delivery of services	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to Kliphuiw (2km)	n/a	1	Completion certificate	0km	Upgrade of 2km of access roads from gravel to tar road per annum at Kliphuiwel	n/a	R8 500 000	R5 800 000	Construction of roads and storm water	Progress report of roads and storm water	Progress report of roads and storm water	Progress report of roads and storm water	Progress report of roads and storm water	Continued
Rec 44	Basic responsive delivery of services	Improve access to basic services	To provide roads and storm water infrastructure	Construction of Storm drainage Matribel	n/a	8	Completion certificate	0km	Construction of 2.2km of Storm water drainage	n/a	R8 750 000	R100,000	Construction of internal street	Progress report of internal street	Progress report of internal street	Progress report of internal street	Progress report of 2.2km of storm water drainage	Discontinued during budget adjustment due to insufficient

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Ref No.	Key Performance Area	Output	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline 2020/21	Revised Target	Budget	Revised Budget	1st Quarter Proj P.O.E	2nd Quarter Proj P.O.E	3rd Quarter Proj P.O.E	4th Quarter Proj P.O.E	Disclosed/Continued	
Rec 45	Basic service delivery	improve service delivery	improve service delivery	Upgrading of gravel roads	Upgrading of gravel roads	Ward 9 and 11 (MGP)	0km	Upgrading of 2.8km road access from gravel to tar	Upgrading of 2.8km road access from gravel to tar	R8 000 000	R10 010 010	Function of road	Function of road	Function of road	Function of road	Function of road	Continued
Rec 46	Basic Resp	improve service delivery	improve service delivery	Upgrading of gravel roads	Upgrading of gravel roads	Ward 9 and 11 (MGP)	0km	Upgrading of 2.8km road access from gravel to tar	Upgrading of 2.8km road access from gravel to tar	R8 000 000	R9 242 000	Function of road	Function of road	Function of road	Function of road	Function of road	Continued

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Continued
				provide access to roads and storm water infrastructure	improve access to roads and storm water infrastructure	g of km of road access from tar and water: Rakgwatha Phase 3 (1 km)		14 (MGP)	certific	ing of 1km of access road from gravel to tar road and storm water per annum at Rakgwatha (phase 3)	0 000	000,000	000,000	Const n of road and storm water	Prog n of report	Const n of report	Const n of report	Prog n of report	ed
Fac 47	Basic service delivery	Responsive	Improve access to roads and storm water infrastructure	To provide roads and storm water infrastructure	Upgrading of internal street from surface gravel to paved roads blocks.	Upgrading of km of internal street from gravel to paved roads blocks.		Ward 15 (DGD)	Compl centric	Upgrading of 1.5km of internal street from gravel to paved roads blocks.	R8 500 000,00	R8 500 000,00	Const n of internal street	Prog n of report	Const n of report	Const n of report	Prog n of report	Compl centric	Continued

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline Target	Revised Target	Budget	Revised Budget	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Discontinued/Continued	
Tec 48	Basic Responsive	Efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to paving blocks: Zone S (Phase 1) surface roads	Upgrading of 1.7km of internal street from gravel to paving blocks per annum at Zone S (phase 1)	Upgrading of 1.7km of internal street from gravel to paving blocks per annum at Zone S (phase 1)	Ward 16 (DGD)	Completion certificate	0km	Upgrading of 1.7km of internal street from gravel to paving blocks per annum at Zone S (phase 1)	R6 000 000.00	R6 000 000.00	Construction of internal street	Construction of internal street	Construction of internal street	Construction of internal street	Completion certificate	Continued
Tec 49	Basic Responsive	Improve access to basic services	Improve access to basic services	To provide gravel	Upgrading of gravel	Upgrading of gravel	Upgrading of gravel	Ward 19, 24	Completion certificate	0km	Upgrading of gravel	R8 000 000.00	R8 979 000.00	Construction of gravel	Construction of gravel	Construction of gravel	Construction of gravel	Completion certificate	Continued

Ref No.	Key Performance Area	Outcome	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter P.O.E Projection	2nd Quarter P.O.E Projection	3rd Quarter P.O.E Projection	4th Quarter P.O.E Projection	Discontinued/Continued	
Tec 50	Basic service delivery	Responsive service delivery	Improve access to basic services	Upgrade roads	Upgrade roads	22	Completion of road projects	0km	Upgrade of 1.7km of road from gravel to tar	Upgrade of 2km of road from gravel to tar	R600,000	R600,000	Construction of internal street	Construction of internal street	Construction of internal street	Construction of internal street	Completion of 2km of internal street	Continued
	Delivery of basic services	Responsive service delivery	Improve access to basic services	Upgrade roads	Upgrade roads	22	Completion of road projects	0km	Upgrade of 1.7km of road from gravel to tar	Upgrade of 2km of road from gravel to tar	R600,000	R600,000	Construction of internal street	Construction of internal street	Construction of internal street	Construction of internal street	Completion of 2km of internal street	Continued

Ref No.	Key Performance Area	Output	Output	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline 2020/21 Target	Revised Target	Budget	1st Quarter Projections	2nd Quarter Projections	3rd Quarter Projections	4th Quarter Projections	Discussion/Continued														
Rec 51	Basic Respon service delivery	system		Improve service delivery	Upgrading of gravel roads	Upgrading of gravel roads	Ward 25	Completion certificate	Upgrading of 2.4km gravel roads from surface road per annum at Mashit	Mamabolo	R8 000 000	Const: 1 of road	Progr: 1 of road	Const: 1 of road	Progr: 1 of road	Const: 1 of road	Progr: 1 of road	Const: 1 of road	Progr: 1 of road	Const: 1 of road	Progr: 1 of road	Const: 1 of road	Progr: 1 of road	Const: 1 of road	Progr: 1 of road	Const: 1 of road	Progr: 1 of road	Const: 1 of road	Progr: 1 of road	Const: 1 of road
Rec 52	Basic Respon service delivery	system		Improve service delivery	Upgrading of gravel roads	Upgrading of gravel roads	Ward 16&17	Completion certificate	Upgrading of 3.9km gravel roads from surface road to far zone	Mamabolo	R4 000 000	Const: 1 of road	Progr: 1 of road	Const: 1 of road	Progr: 1 of road	Const: 1 of road	Progr: 1 of road	Const: 1 of road	Progr: 1 of road	Const: 1 of road	Progr: 1 of road	Const: 1 of road	Progr: 1 of road	Const: 1 of road	Progr: 1 of road	Const: 1 of road	Progr: 1 of road	Const: 1 of road	Progr: 1 of road	Const: 1 of road

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline 2020/21 Target	Revised Target	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Continued			
Tec 53	Basic Respon	and efficient local government system	improve access to service	To provide roads, storm water infrastructure	Upgraded gravel to paving blocks and storm water control; Hwales	n/a	Ward 23	Completion of 3.9km of roads from gravel to paving blocks and storm water control; Hwales	Upgraded gravel to paving blocks and storm water control; Hwales	n/a	R6 700 000	R7 400 000				Construction of access roads	Progress report of 3.9 km access roads	Completion of 3.9 km access roads	Included during adjustment (roll over project)
Tec 54	Basic Respon										R1 700 000					Construction	Progress	Completion	Included

Ref. No.	Key Performance Area	Output	Int. Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline 2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter P.O.E. Projection	2nd Quarter P.O.E. Projection	3rd Quarter P.O.E. Projection	4th Quarter P.O.E. Projection	Discussions/Continued	
Tec 55	Basic service delivery, effective and efficient local	Improve service delivery, effective and efficient local	To provide sports/recreational and child care facilities, trails,	Construction of one Community Hall at Ga-Ledwaba	n/a	Ward 13	Practical completion certificate	Construction of one public facility per annum at Ga-Ledwaba	n/a	R470 000	R693 500	-	-	-	Final completion report of one facility by end of fourth quarter	Practical completion certificate	Included during adjustment (roll over project)
	Service delivery, effective and efficient local	Improve service delivery, effective and efficient local	To provide sports/recreational and child care facilities, trails,	Construction of one Community Hall at Ga-Ledwaba	n/a	Ward 13	Practical completion certificate	Construction of one public facility per annum at Ga-Ledwaba	n/a	R470 000	R693 500	-	-	-	Final completion report of one facility by end of fourth quarter	Practical completion certificate	Included during adjustment (roll over project)
	Service delivery, effective and efficient local	Improve service delivery, effective and efficient local	To provide sports/recreational and child care facilities, trails,	Construction of one Community Hall at Ga-Ledwaba	n/a	Ward 13	Practical completion certificate	Construction of one public facility per annum at Ga-Ledwaba	n/a	R470 000	R693 500	-	-	-	Final completion report of one facility by end of fourth quarter	Practical completion certificate	Included during adjustment (roll over project)

Ref No.	Key Performance Area	Outcome	Unit	Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Indicator	Ward Number	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter P.O.E	2nd Quarter P.O.E	3rd Quarter P.O.E	4th Quarter P.O.E	Discontinued/Continued			
Tec 56	Basic Responder service delivery	governance system	improve	improve access to basic services	creches and recreational facilities	Construction of one Community Hall at Ga-Molapo	n/a	Ward 03	Practical completion certificate	01	Construction of one public facility per annum at Ga-Molapo	n/a	R210 000.00	R674 000.00					Construction of facility	Progress report for one facility at Ga-Molapo	Practical completion certificate	Included during adjustment

Ref No.	Key Performance Area	Output	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline 2020/21	Revised Target	Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discussion/Continued
Rec 57	Basic Resp service provision	Improve service delivery to accessible facilities	To provide community, sports/recreation facilities, creche and child care facilities	Construction of one public facility at Magaliesburg Centre	n/a	Ward 04	Practical completion certificate	Construction of one public facility at Magaliesburg Centre	n/a	R500 000.00	R4 000 000.00			Appointment of contractor	Completion of one facility at Magaliesburg Centre	Included during adjustment
Rec 58	Basic Resp service provision	Improve road access	To provide gravel	Maintenance of km of	n/a	Ward 04	Progress report	Maintenance of 40	n/a	R800 000.00	R6 359 113.69	10km of roads	10km of roads	10km of roads	10km of roads	Maintenance of roads

Ref No.	Key Performance Area	Output	Strategic Objectives	Key Performance Indicators	Revised Indicator	Ward Number	Portfolio Evidence	Baseline 2020/21 Target	Revised Target	Budget at Revision	1st Quarter P.O.E	2nd Quarter P.O.E	3rd Quarter P.O.E	4th Quarter P.O.E	Discontinued/Continued		
Rec 59	Basic service delivery	Improve service delivery	To provide basic services, sports, recreation and child care facilities	Maintenance of Municipal Buildings within the municipality	All wards	Maintenance report	12	Maintenance of 04 of municipal buildings within the municipality	n/a	R700,000.00	R1 200 1	Maint 1	Maint 1	Maint 1	Maint 1	Maint 1	Continued
	Deliverable	Improve service delivery	To provide basic services, sports, recreation and child care facilities	Maintenance of Municipal Buildings within the municipality	All wards	Maintenance report	12	Maintenance of 04 of municipal buildings within the municipality	n/a	R700,000.00	Maint 1	Maint 1	Maint 1	Maint 1	Maint 1	Maint 1	Continued
	Deliverable	Improve service delivery	To provide basic services, sports, recreation and child care facilities	Maintenance of Municipal Buildings within the municipality	All wards	Maintenance report	12	Maintenance of 04 of municipal buildings within the municipality	n/a	R700,000.00	Maint 1	Maint 1	Maint 1	Maint 1	Maint 1	Maint 1	Continued

Ref No.	Key Performance Area	Output	Strategic Objectives	Key Performance Indicators	Revised Key Indicator	Weight	Portfolio Evidence	Baseline (2020/21)	Revised Target	Budget	Revised Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Discontinued/Continued	
60	Good Governance	Improve municipal financial performance	Provide prompt responses to internal audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	n/a	Progress report	100% of internal audit findings addressed on a quarterly basis	n/a	R00.0	R00.00	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	Progress report	Continued
61	Good Governance	Improve municipal financial performance	Provide prompt responses to internal audit queries	Percentage of AGSA queries attended and responded to on a quarterly basis	n/a	n/a	Progress report	100% of AGSA findings addressed on a quarterly basis	n/a	R00.0	R00.00	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	Progress report	Continued

Ref No.	Key Performance Area	Output	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicator	Weight	Portfolio Evidence	Baseline 2020/21	Revised Target	Budget	Revised Budget	1 st Quarter Progress	2 nd Quarter Progress	3 rd Quarter Progress	4 th Quarter Progress	Discontinued/Continued
Tec 62	Good Governance	local government system	Provide prompt responses	Percentage of risks mitigated on a quarterly basis	n/a	n/a	Progress report	100% of risks mitigated on a quarterly basis	n/a	\$000.0	\$000.00	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	Continued
Tec 63	Good Governance	local government system	Provide prompt responses	Percentage of risks mitigated on a quarterly basis	n/a	n/a	Progress report	100% of risks mitigated on a quarterly basis	n/a	\$000.0	\$000.00	n/a	n/a	n/a	n/a	Discontinued

Ref No.	Key Performance Area	Outcome	Unit	Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Indicator	Ward Number	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Continued	
		efficient local government system	effective capability			basis														
Tac 64	Financial Viability	Financial Respon	Improve	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on quarterly basis	n/a	n/a	Progress report	70%	100%	n/a	R00.0	R00.00	100% of budget spend on a quarterly basis	Progress of report	100% of budget report	Progress of report	Progress of report	Progress of report
Tac 65	Good Governance	Responsive financial	Improve	Provide prompt responses	Coordination of Portfolio Meetings	Number of Portfolio Meetings	n/a	n/a	Minutes	36	12	n/a	R00.0	R00.00	100% of Portfolio meetings coordin	Minutes of Portfolio meetings coordin	Minutes of Portfolio meetings coordin	Minutes of Portfolio meetings coordin	Minutes of Portfolio meetings coordin	Minutes of Portfolio meetings coordin

Ref No.	Key Performance Area	Outcome	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter P.O.E Projection	2nd Quarter P.O.E Projection	3rd Quarter P.O.E Projection	4th Quarter P.O.E Projection	Discontinued/Continued		
Tac 66	Financially viable, accountable and efficient local government system	effective and efficient local government system	Provide prompt responses to financial and administrative requests	Monitoring of SCM procurement plan	Number of projects in the procurement plan implemented as per approved plan	n/a	n/a	Progress report	52	50 projects implemented as per approved procurement plan (2020/21 financial year)	n/a	R00.0	R00.00	nated per quarter	nated per quarter	nated per quarter	nated per quarter	Continued		
														Submitted for publication of specific report to Advertisers and Evaluation committee & Advertiser/Advertiser submission report to Bids Evaluation and Adjudication	Appointed consultants	Appointed	n/a	n/a	n/a	

Ref No.	Key Performance Area	Objective	Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter Projection	2nd Quarter Projection	3rd Quarter Projection	4th Quarter Projection	Discontinued/Continued	
Tac 67	Financial Viability	Responsible financial management system	Provide prompt responses	Monitoring of UJFW expenditure	Amount of UJFW expenditure incurred per quarter	n/a	n/a	UJFW reports	26 tenders	Amount of UJFW expenditure incurred per quarter	n/a	R00.00	R00.00	Amount of UJFW expenditure incurred per quarter	UJFW expenditure incurred per quarter	UJFW expenditure incurred per quarter	UJFW expenditure incurred per quarter	UJFW expenditure incurred per quarter	Continued

F. BUDGET AND TREASURY DEPARTMENT

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection	Discontinued	
B+T01	Municipal financial viability and management	Responsive, accountable, efficient local government system	Administrative and financial capability	To improve municipal financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of annual budget	Number of municipal budgets approved by council	n/a	n/a	Approved municipal annual budget and council resolution	01	mscoa annual budget prepared and approved by council by 31 May 2021	n/a	R4 834 249.99	R4 844 250.00	n/a	n/a	n/a	n/a	Prepared and submitted 01 budget and council approval	Continued
B+T02	Municipal financial viability and management	Responsive, accountable, efficient local government	Administrative and financial capability	To improve municipal financial planning, revenue	Preparation and monitoring of annual budget	Number of municipal budgets approved by council	n/a	n/a	Approved municipal annual budget and council resolution	01	mscoa annual budget prepared and approved by council	n/a	R00	R00	n/a	n/a	n/a	n/a	Prepared and submitted 01 budget and council approval	Continued

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter P.O.E. Projection	2nd Quarter P.O.E. Projection	3rd Quarter P.O.E. Projection	4th Quarter P.O.E. Projection	Discontinued/Continued
B+T03	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	Improve municipal financial performance	Prepare and monitor annual budget	Number of Monthly Section 71 Reports	n/a	n/a	12 Copies of Section 71 Reports	12 Monthly Section 71 Reports compiled and submitted to Council and Treasury as per M/FMA per annum	n/a	n/a	R00	R00	Complete 03 of month Section 71 report	Complete 03 of month Section 71 report	Complete 03 of month Section 71 report	Complete 03 of month Section 71 report	Continued
B+T04	Municipal	Responsive	Administrative	Improve	Prepare	Number of Monthly Section 71 Reports	n/a	n/a	12 Copies of Section 71 Reports	12 Monthly Section 71 Reports compiled and submitted to Council and Treasury as per M/FMA per annum	n/a	n/a	R00	R00	Complete 03 of month Section 71 report	Complete 03 of month Section 71 report	Complete 03 of month Section 71 report	Complete 03 of month Section 71 report	Continued

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1 st Quarter P.O.E	2 nd Quarter P.O.E	3 rd Quarter P.O.E	4 th Quarter P.O.E	Discipline/Contingency
B4-T05	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Strategic and financial capability	Improving financial planning, revenue and reporting capability	Preparation and monitoring of GRAP	Number of GRAP compliance Annual Financial Statements and proof of submission to stakeholders per MFMA	n/a	n/a	Section 72 Report proof of submission to Council and Treasury	1 GRAP compliance AFS completed and submitted to stakeholders per MFMA	n/a	R1 500 000.00	R00	Completion of Financial Statement compliance and proof of financial submission to Treasury	n/a	n/a	n/a	n/a	Continued

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised Key Performance Indicators	Ward No	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter P.O.E Profile	2nd Quarter P.O.E Profile	3rd Quarter P.O.E Profile	4th Quarter P.O.E Profile	Discontinued/Continued	
B+T06	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	Improve municipal financial viability and financial reporting capability	Ensure proper valuation, safe guarding, optimization and disposal of municipal assets in compliance with legislative	Number of GRAP compliant fixed assets registered	n/a	n/a	GRAP 01 compliance Assets register	1 GRAP compliant fixed assets register	n/a	R1 500 000.00	R00	Submission to stakeholder HSTA	n/a	n/a	n/a	n/a	n/a	Continued

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter P.O.E Projection	2nd Quarter P.O.E Projection	3rd Quarter P.O.E Projection	4th Quarter P.O.E Projection	Discontinued/Continued
B+T07	Municipal financial viability and management	Responsive, effective and efficient local government system	Administrative and financial capability	To improve municipal financials	Ensure adherence to SCM Policy	Number of Annual Procurement Plan completed	n/a	n/a	Copy of approved procurement plan	100%	1 Annual Procurement Plan completed per annum	n/a	R00	R00	n/a	n/a	n/a	n/a	Completed
B+T08	Municipal financial viability and management	Responsive, effective and efficient local government system	Administrative and financial capability	To improve municipal financials	Ensure adherence to SCM Policy	Percentage of tenders awarded within 90 days of advertisement	n/a	n/a	Appointment letters	100%	100% of tenders awarded within 90 days of advertisement per annum	n/a	R00	R00	11.25 tenders awarded within 90 days of advertisement per	11.25 tenders awarded within 90 days of advertisement per	11.25 tenders awarded within 90 days of advertisement per	11.25 tenders awarded within 90 days of advertisement per	Continued

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter P.O.E Projection	2nd Quarter P.O.E Projection	3rd Quarter P.O.E Projection	4th Quarter P.O.E Projection	Discontinued
B+T109	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	Improve municipal services and standards	Adherence to service standards	Percentage of creditor payments paid within 30 days of submission of invoice.	n/a	n/a	reports	95%	100% of creditor payments paid within 30 days of submission of invoice.	n/a	R00	R00	100% of credit reports paid within 30 days of submission of invoice.	100% of credit reports paid within 30 days of submission of invoice.	100% of credit reports paid within 30 days of submission of invoice.	100% of credit reports paid within 30 days of submission of invoice.	Continued
B+T110	Municipal financial viability	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	Improve municipal services and standards	Adherence to service standards	Percentage of creditor payments paid within 30 days of submission of invoice.	n/a	n/a	Revenue reports	24%	30% of revenue collected	n/a	R00	R00	30% of revenue	30% of revenue	30% of revenue	30% of revenue	Continued

Ref No.	Key Performance Area	Outcomes	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised Key Performance Indicators	Ward No	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter P:O:E	2nd Quarter P:O:E	3rd Quarter P:O:E	4th Quarter P:O:E	Discussion/Cont	
B+T11	and manage financial viability and management	effective and efficient local government system	capability	improve financial planning, revenue collection, expenditure reporting capability	improve rate of collection	collected from service billed per annum	collected from service billed per annum	n/a	Revenue Strategy	1	Revenue Strategy	n/a	R750 000.00	R550 000.00	n/a	n/a	n/a	n/a	01 Revenue Enhancement Strategy reviewed	Discussed

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter P.O.E. Action	2nd Quarter P.O.E. Action	3rd Quarter P.O.E. Action	4th Quarter P.O.E. Action	Discontinued/Continue
B+T12	Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capabilities	Provide prompt responses	Monitoring of internal audit quarters attended and responded on a quarterly basis	n/a	n/a	100%	Progress report	100%	100% of internal audit findings addressed on quarterly basis	n/a	R00	R00	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	Continued
B+T13	Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capabilities	Provide prompt responses	Monitoring of AGSA quarters attended and responded on a quarterly basis	n/a	n/a	100%	Progress report	100%	100% of AGSA findings addressed on quarterly basis	n/a	R00	R00	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	Continued
B+T14	Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capabilities	Provide prompt responses	Monitoring of risks	n/a	n/a	100%	Progress report	100%	100% of risks mitigated on a quarterly basis	n/a	R00	R00	100% of risks mitigated quarterly	100% of risks mitigated quarterly	100% of risks mitigated quarterly	100% of risks mitigated quarterly	Continued

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1 st Quarter P.O.E	2 nd Quarter P.O.E	3 rd Quarter P.O.E	4 th Quarter P.O.E	Discussion/Continued
B+T15	Good Governance	Responsive, accountable, efficient and effective local government system	Improved municipal financials and administrative government capability	Providing prompt response to the needs of the community	Monitoring the implementation of the MSCOA phases	Percentage of MSCOA phases implemented on a quarterly basis	n/a	n/a	Progress report	20%	100% of MSCOA phases implemented on a quarterly basis	n/a	R00	R00	100% of MSCOA phases implemented on a quarterly basis	100% of MSCOA phases implemented on a quarterly basis	100% of MSCOA phases implemented on a quarterly basis	100% of MSCOA phases implemented on a quarterly basis	Progress report
B+T16	Financial Viability and Management	Responsible, accountable, effective and efficient local government system	Improved municipal financials and administrative government capability	Providing prompt response to the needs of the community	Monitoring the implementation of the MSCOA phases	Percentage of MSCOA phases implemented on a quarterly basis	n/a	n/a	Progress report	100%	100% of budget spend on a quarterly basis	n/a	R00	R00	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	Progress report

Ref No	Key Performance Area	Outcomes	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter P.O.E	2nd Quarter P.O.E	3rd Quarter P.O.E	4th Quarter P.O.E	Disclosed/Continued	
B-T-17	Good Governance	Responsive, accountable, effective and efficient local government system	Improved municipal financials and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	Number of projects in the procurement plan implemented as per approved plan	n/a	n/a	Minutes	03	12	n/a	R00	R00	03 Portfolios meetings coordinated per quarter	03 Portfolios meetings coordinated per quarter	03 Portfolios meetings coordinated per quarter	03 Portfolios meetings coordinated per quarter	Continued	
B-T-18	Financial Viability	Responsible, accountable, effective and efficient local government system	Improved municipal financials and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	Number of projects in the procurement plan implemented as per approved plan	n/a	n/a	Progress report	03	08	n/a	R00	R00	Submission of specific report to Advertiser & Adjudication	Appointing prime contractor	Appointing prime contractor	n/a	n/a	Continued

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Discontinued/Continued
B+T19	Financial Viability	Responsible, accountable, effective and efficient local government system	Improve all financial and administrative capabilities	Provide prompt responses	Monitoring of UJFW expenditure	Amount of UJFW expenditure incurred per quarter	n/a	n/a	UJFW reports	03	Amount of UJFW expenditure incurred per quarter	n/a	R00	R00	Amount of UJFW expenditure incurred per quarter	Amount of UJFW expenditure incurred per quarter	Amount of UJFW expenditure incurred per quarter	Amount of UJFW expenditure incurred per quarter	Continued

E. CORPORATE SUPPORT SERVICES DEPARTMENT

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Discontinued/Continued
Corp01	Municipal Institutional development	Responsive, accountable, effective	Improve financial	To provide effective and efficient	Implement municipal integration of	Percentage of municipal integration of	n/a	n/a	Quarterly reports	100%	80% implementation of integrat	n/a	R261 250.0	R00	100% Quarterly implementation of integrat	100% Quarterly implementation of integrat	100% Quarterly implementation of integrat	100% Quarterly implementation of integrat	Continued

Ref No.	Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Review Period	Weighting	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter Profile	2nd Quarter Profile	3rd Quarter Profile	4th Quarter Profile	Discontinued/Continued	
Corp02	Municipal performance	Responsive, effective, efficient and strategic government system	ICT services within the municipality	Electronic Management System (EMS) compliance to mscoa.	Percentage of contracts developed and signed off within 14 days of receiving acceptance letters	n/a	n/a	Copies of acceptance letters and signed contracts	100%	100% of all contracts developed and signed off within 14 days of receiving	n/a	R00,0/R00	R00,0/R00	100% of contracts signed	100% of contracts signed	100% of contracts signed	100% of contracts signed	100% of contracts signed	Continued
	Management and transformation	Efficient and strategic government system	ICT services within the municipality	Electronic Management System (EMS) compliance to mscoa.	Percentage of contracts developed and signed off within 14 days of receiving acceptance letters	n/a	n/a	Copies of acceptance letters and signed contracts	100%	100% of all contracts developed and signed off within 14 days of receiving	n/a	R00,0/R00	R00,0/R00	100% of contracts signed	100% of contracts signed	100% of contracts signed	100% of contracts signed	100% of contracts signed	Continued

Ref.No.	Key Performance Area	Curco	Output	Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key No.	Portfolio Evidence	Baseline	Target 2020/21	Revised Target	Budget	Revised Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Discontinued/Continued
Corp03	Municipal Institutional Development and Transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advise on legal matters, draft and interpret contracts and legislative and legal compliance	Percentage of cases handled within 14 days of receipt of instructions.	n/a	Litigation register	100%	100% of cases handled within 14 days of receipt of instructions.	acceptance letters	R5 000 000	R1 000 000	100% of cases registered within 14 days of receipt of instructions	100% of cases registered within 14 days of receipt of instructions	100% of cases registered within 14 days of receipt of instructions	100% of cases registered within 14 days of receipt of instructions	Continued
Corp04	Municipal Institutional Development and Transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advise on legal matters, draft and interpret contracts and legislative and legal compliance	Number of by-laws reviewed and approved by council	n/a	Council resolutions and copies of reviewed by-laws	0	05 by-laws reviewed and approved by council by June 2021	n/a	R00.0	R00.0	n/a	Review of 01 by-laws	Review of 03 by-laws	Review of 02 by-laws	Continued

Ref. No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Review Used/Key No. Perf. Indicators	Portfolio of Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter Projection	2nd Quarter Projection	3rd Quarter Projection	4th Quarter Projection	Discussion/Continued			
Corp05	Municipal Institutional Development and Transformation	Responsive, accountable, effective and efficient local government system	Improvement in 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 Employment Equity plans reviewed and approved by council.	n/a	Copy of approved Employment Equity Plan and Council resolution	01	01 Employment Equity plan reviewed and approved by council by October 2020.	n/a	R00.0	R00.0	n/a	n/a	Review of implemented employment equity plan by 30th October 2020	Copy of approved employment equity plan by 30th October 2020	n/a	n/a	n/a	Continued
Corp06	Municipal Institutional Development and Transformation	Responsive, accountable, effective and efficient local government	Improvement in municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital	Ensure compliance with the Employment Equity Act	Percentage of positions filled by employees from Employment Equity target	n/a	Employment equity report	97% of positions filled by employees from	100% of positions filled by June 2021	n/a	R00.0	R00.0	n/a	n/a	100% of positions filled by employees from	Approval of minutes of positions filled by employees from	n/a	n/a	n/a	Continued

Ref No.	Key Performance Area	Outcome	Output	Strategy: Objectives	Strategy: Desires	Key Performance Indicators	Review Period: Key No.	Portfolio Evidence	Baseline	Target 2020/21	Revised Target	Revised Budget	1st Quarter: Project	2nd Quarter: Project	3rd Quarter: Project	4th Quarter: Project	Discontinued/Continued	
Corp07	Municipal Performance Area	Responsive system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competitive human capital and sound labour relations	Ensure alignment of the organizational structure to the reviewed and approved operational requirements.	Number of Organizational structures	n/a	Approved organizational structure and Council resolution	01	Organizational structure review and approved by council by June 2021.	n/a	R2 000 000	n/a	n/a	n/a	n/a	Reviewed Organizational structure and approved by Council and announced resolution	Continued
Corp08	Municipal Performance Area	Responsive system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competitive human capital and sound labour relations	Ensure alignment of the organizational structure to the reviewed and approved operational requirements.	Number of Organizational structures	n/a	Approved organizational structure and Council resolution	01	Organizational structure review and approved by council by June 2021.	n/a	R000 R000	n/a	n/a	n/a	n/a	Completed Work place skills and plan proof of submission	Continued

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised Key Performance Indicators	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued				
Corp09	Municipal Institutional Development and	Responsive system	Improve municipal financial and administrative capability	To be effective and efficiently recruit and retain competent human capital and labour relations	Capacity of the municipality's human capital	Percentage of budget spent on training employees and councillors	n/a	Budget report	75% of the budget spent on training of employees and councillors by June 2021	and submitted to LGSETA by June 2021.	n/a	R629 900.0	R678 80.25	n/a	n/a	25% of the budget spent on training	Budget of the report and training budget spent	50% of the budget spent on training	Budget of the report and training budget spent	25% of the budget spent on training	Budget of the report and training budget spent	Continued
Corp10	Municipal Institutional Development and	Responsive, accountable, financially and efficient administrative system	Improve municipal financial and administrative capability	To be effective and efficiently recruit and retain competent human capital and labour relations	Effective coordination of OHS awareness campaigns and safety activities	Number of OHS awareness campaigns conducted	n/a	Attendance registers	04 OHS awareness campaigns conducted	n/a	n/a	R103 414.3	R308 67.96	n/a	01 awareness sessions	01 awareness sessions	01 awareness sessions	01 awareness sessions	Continued			

Ref No.	Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Rev/Wa (seeded Key/No)	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Discontinued/Continued	
Corp11	Transformation of local government system	Strategic capability and sound labour relations	Competitive human capital and sound labour relations	Implement and coordinate the employment of the wellness interventions	Percentage of implemented interventions	n/a	Attendance registers	40% (2 sessions conducted)	100% implementation of the employment wellness interventions by June 2021	n/a	R104 499 500.00	R119 500.00	100% (100% of cases investigated and reported)	100% (100% of cases investigated and reported)	100% (100% of cases investigated and reported)	100% (100% of cases investigated and reported)	100% (100% of cases investigated and reported)	Continued
Corp12	Municipal Institutional development and efficient administration	Responsive, efficient and financially sound labour relations	To prevent theft, losses and physical harm.	Provide sound security service to all municipal employees	Percentage of investigated and reported cases to SAPS	n/a	Case number reported cases and investigating	100% (100% of cases investigated and reported)	100% (100% of cases investigated and reported)	n/a	R00	R00	100% (100% of cases investigated and reported)	100% (100% of cases investigated and reported)	100% (100% of cases investigated and reported)	100% (100% of cases investigated and reported)	Continued	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Review Schedule	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection	Discussed/Continued	
Corp13	Transformation	Local government system	Strategic capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipalities and employees	Number of security reports compiled	n/a	Reports	12	12 security reports compiled by June 2021.	n/a	R00	R00	03 security reports completed per quarter	03 security reports completed per quarter	03 security reports completed per quarter	03 security reports completed by June 2021.	Reported	
Corp14	Transformation	Local government	Strategic capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipalities and employees	Number of satellite offices fitted with surveillance cameras	n/a	Payments	04	01 satellite office fitted with surveillance camera	n/a	R00	R00	n/a	01 satellite office fitted with surveillance cameras	01 satellite office fitted with surveillance cameras	n/a	n/a	Continued

Ref. No.	Key Performance Area	Outcome	Output	Strategic Objectives	Key Performance Indicators	Revised Key No.	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discussion/Continued
Corp 15	Municipal Performance Area	Responsive system	Improve municipal services	To provide auxiliary support services to all departments	Percentage of transport and fleet fleet provided	n/a	Report	100%	100% of fleet provided by June 2021	n/a	R1 65 000.00	R1 519 000.00	100% of fleet provided	100% of fleet provided	100% of fleet provided	100% of fleet provided by June 2021	Continued
Corp 16	Municipal Performance Area	Responsive system	Improve municipal services	To provide auxiliary support services to all departments	Percentage of transport and fleet fleet provided	n/a	Report	100%	100% of fleet provided by June 2021	n/a	R400 000.00	R400 000.00	100% of fleet provided	100% of fleet provided	100% of fleet provided	100% of fleet provided by June 2021	Continued

Ref No.	Key Performance Areas	Quico	Output	Strategic Objectives	Strategic Results	Key Performance Indicators	Revised Key No.	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter Projected	1st Quarter P.O.E	2nd Quarter Projected	2nd Quarter P.O.E	3rd Quarter Projected	3rd Quarter P.O.E	4th Quarter Projected	4th Quarter P.O.E	Disclosed/Continued
Corp17	Municipal Institutional Development and Transformation	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capabilities	Provide sustainable services	Provision and implementation of sound records management services	Percentage of records received in the registry with reference numbers	n/a	Report on correspondence filed	100%	100% of filed correspondence received in the registry with reference numbers within 7 days	n/a	R00	R00	100% of correspondence filed in the registry with reference numbers within 7 days	100% of correspondence filed in the registry with reference numbers within 7 days	100% of correspondence filed in the registry with reference numbers within 7 days	100% of correspondence filed in the registry with reference numbers within 7 days	100% of correspondence filed in the registry with reference numbers within 7 days	100% of correspondence filed in the registry with reference numbers within 7 days	100% of correspondence filed in the registry with reference numbers within 7 days	100% of correspondence filed in the registry with reference numbers within 7 days	Continued
Corp18	Municipal Institutional	Responsive, accountable	Improve municipal	Provide sustainable	Provision and implementation of PAA	Number of PAA reports	n/a	Report submitted to	0	01 PAA report	n/a	R00	R00	n/a	01 PAA report	n/a	n/a	n/a	n/a	n/a	n/a	Continued

Ref No.	Key Performance Areas	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Review Period	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1 st Quarter P.O.E. Projection	2 nd Quarter P.O.E. Projection	3 rd Quarter P.O.E. Projection	4 th Quarter P.O.E. Projection	Discontinued/Continued	
Corp19	Good Governance	Responsible, effective and efficient local government system	Improve municipal financial and administrative capabilities	Provide prompt responses to AGSA queries	Monitor findings of internal audit	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	Progress report	95%	100% of AGSA findings addressed on	R00	R00	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	Continued
Corp20	Good Governance	Responsible, effective and efficient local government system	Improve municipal financial and administrative capabilities	Provide prompt responses to AGSA queries	Monitor findings of internal audit	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	Progress report	95%	100% of AGSA findings addressed on	R00	R00	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	Continued

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Issues	Key Performance Indicators	Rev Wa Lead/rd Key No	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1st Quarter P.O.E Projection	2nd Quarter P.O.E Projection	3rd Quarter P.O.E Projection	4th Quarter P.O.E Projection	Discontinued/Continued
Corp21	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risks	Percentage of risks mitigated on a quarterly basis	n/a	Progress report	100%	100%	n/a	R00	R00	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	Continued
Corp22	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risks	Percentage of risks mitigated on a quarterly basis	n/a	Progress report	100%	100%	n/a	R00	R00	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	Discontinued
Corp23	Financial	Responsive	Improve	Provide prompt	Monitoring of	Percentage of	n/a	Progress report	100%	100%	n/a	R00	R00	100% of	100% of	100% of	100% of	Continued

Ref No	Key Performance Area	Quico	Output	Strategic Objectives	Strategies	Key Performance Indicators	Rev Wa	Portfolio	Baseline	Target	Revised Target	Budget	Revised Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Disclosed/Continued
							Key No.	Evidence						Proj P.O.E	Proj P.O.E	Proj P.O.E	Proj P.O.E	
Corp24	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of EXCO meetings	Number of Exco Meetings Coordinated	n/a	n/a	12 Minutes	12 Exco meetings coordinated per annum	n/a	R00	R00	03 Exco meetings coordinated per quarter	03 Exco meetings coordinated per quarter	03 Exco meetings coordinated per quarter	03 Exco meetings coordinated per quarter	Minut. Continued
Corp25	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of Council Meetings	Number of Council Meetings Coordinated	n/a	n/a	07 Minutes	07 Council meetings coordinated per annum	n/a	R193,743.0	R96,518.00	02 Council meetings coordinated	01 Council meetings coordinated	02 Council meetings coordinated	02 Council meetings coordinated	Minut. Continued

Ref No.	Key Performance Area	Duties	Output/Strategic Objectives	Strategic Objectives	Key Performance Indicators	Rev Wa Issued Key No.	Portfolio Evidence	Baseline 2020/21 Target	Revised Target	Budget	Revenue	1 st Quarter P.O.E	2 nd Quarter P.O.E	3 rd Quarter P.O.E	4 th Quarter P.O.E	Discontinued/Continued
Corp 26	Financial Viability	Responsible, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCMs	n/a	Progress report	07 project implemented as per approved procurement plan (2020/21 financial year)	n/a	R00	R00	per quarter	per quarter	per quarter	per quarter	Continued

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Ref No	Key Performance Area	Quico Outcome	Output/Strategic Objectives	Strategic Objectives	Key Performance Indicators	Rev Wa seed No. Key No. Evidence	Portfolio Of Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1 st Quarter P.O.E Profile	2 nd Quarter P.O.E Profile	3 rd Quarter P.O.E Profile	4 th Quarter P.O.E Profile	Discontinued/Continued
Corp 27	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capabilities	Provide prompt response	Amount of UJFW expenditure incurred per quarter	n/a, n/a	UJFW reports	06	Amount of UJFW expenditure incurred per quarter	n/a	R00	R00	Amount of UJFW expenditure incurred per quarter	Amount of UJFW expenditure incurred per quarter	Amount of UJFW expenditure incurred per quarter	Amount of UJFW expenditure incurred per quarter	Continued
Corp 28	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capabilities	Provide prompt response	Number of UJFW Portfolio Meetings Coordinated	n/a, n/a	Minutes and attendance registers	36	Portfolio meetings coordinated per annum	n/a	R00	R00	Minutes of Portfolio meetings coordinated per quarter	Minutes of Portfolio meetings coordinated per quarter	Minutes of Portfolio meetings coordinated per quarter	Minutes of Portfolio meetings coordinated per quarter	Continued
Corp 29	Good Governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capabilities	Provide prompt response	Number of UJFW reports completed on coordination meetings	n/a, n/a	Monthly Progress Reports	12	reports completed on coordination meetings	n/a	R00	R00	Comp Monthly Progress reports on coordination	Comp Monthly Progress reports on coordination	Comp Monthly Progress reports on coordination	Comp Monthly Progress reports on coordination	Continued

Ref No.	Key Performance Area	Outcome	Output/Strategy	Strategies	Key Performance Indicators	Rev Wa/Key No.	Portfolio Evidence	Baseline	2020/21 Target	Revised Target	Budget	Revised Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Discussion/Continued	
Corp 30	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window encouragement of good governance and public participation	Coordination of ward committees	Number of ward committees	n/a	Report and attendance register	03	01 ward committee conferences coordinated	n/a	R00	R00	n/a	n/a	n/a	n/a	Report and attendance register	Continued
Corp 31	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window encouragement of good governance and public participation	Coordination of ward committees	Number of ward committees	n/a	Report and attendance register	03	03 ward forums coordinated June 2021	n/a	R00	R00	n/a	n/a	n/a	n/a	Report and attendance register	Continued

Ref No.	Key Performance Area	Outcome	Output/Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Rev. Wa. Key No.	Portfolio Evidence	Baseline	Target	Revised Target	Budget	Revised Budget	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection	Discussion/Continued	
Corp 32	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window/stakeholders coordination about the affairs of the municipality.	To keep stakeholders informed about the affairs of the municipality through various platforms	Number of Institutional Calendar developed	n/a	22 Corporate calendar	01 Institutional calendar developed by June 2021	n/a	R00	R00	n/a	n/a	n/a	n/a	n/a	Develop 2021/2022 Municipal Corporate calendar by 30 June 2020	Continued

FINANCIAL PERFORMANCE ON REVENUE AND EXPENDITURE BY SOURCE

Monthly Projections of Revenue to be collected by Source: Year: 2020 AND 2021

	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021
Property Rates:	2 517 411.36	2 517 411.36	2 517 411.36	2 517 411.36	2 517 411.36	2 517 411.36	2 517 411.36	2 517 411.36	2 517 411.36	2 517 411.36	2 517 411.36	2 517 411.36	2 517 411.36	2 517 411.36	2 517 411.36	2 517 411.36	2 517 411.36	2 517 411.36	2 517 411.36	2 517 411.36
Service Charges	501 648.08	501 648.08	501 648.08	501 648.08	501 648.08	501 648.08	501 648.08	501 648.08	501 648.08	501 648.08	501 648.08	501 648.08	501 648.08	501 648.08	501 648.08	501 648.08	501 648.08	501 648.08	501 648.08	501 648.08
Transfers and subsidies:(Operational	21 170813.58	21 170813.58	21 170813.58	21 170813.58	21 170813.58	21 170813.58	21 170813.58	21 170813.58	21 170813.58	21 170813.58	21 170813.58	21 170813.58	21 170813.58	21 170813.58	21 170813.58	21 170813.58	21 170813.58	21 170813.58	21 170813.58	21 170813.58
Transfers and subsidies: Capital	453167 7.92	453167 7.92	453167 7.92	453167 7.92	453167 7.92	453167 7.92	453167 7.92	453167 7.92	453167 7.92	453167 7.92	453167 7.92	453167 7.92	453167 7.92	453167 7.92	453167 7.92	453167 7.92	453167 7.92	453167 7.92	453167 7.92	453167 7.92
Interest & Investment Income	598 524.00	598 524.00	598 524.00	598 524.00	598 524.00	598 524.00	598 524.00	598 524.00	598 524.00	598 524.00	598 524.00	598 524.00	598 524.00	598 524.00	598 524.00	598 524.00	598 524.00	598 524.00	598 524.00	598 524.00
Part of facilities & equipment	39 939.83	39 939.83	39 939.83	39 939.83	39 939.83	39 939.83	39 939.83	39 939.83	39 939.83	39 939.83	39 939.83	39 939.83	39 939.83	39 939.83	39 939.83	39 939.83	39 939.83	39 939.83	39 939.83	39 939.83

Interest Earned on Outstanding Debtors	959 565.92	959 565.92	959 565.92	959 565.92	959 565.92	959 565.92	95 9 56 5.9 2	959 565.92	959 565.92	959 565.92	959 565.92	959 565.92	959 565.92	959 565.92	959 565.92	959 565.92	959 565.92	959 565.92
Fines	209 453.75	209 453.75	209 453.75	209 453.75	209 453.75	209 453.75	9 45 3.7 5	209 453.75	209 453.75	209 453.75	209 453.75	209 453.75	209 453.75	209 453.75	209 453.75	209 453.75	209 453.75	209 453.75
Other	2 432 625.50	2 432 625.50	2 432 625.50	2 432 625.50	2 432 625.50	2 432 625.50	2 43 62 5.5 0	2 432 625.50	2 432 625.50	2 432 625.50	2 432 625.50	2 432 625.50	2 432 625.50	2 432 625.50	2 432 625.50	2 432 625.50	2 432 625.50	2 432 625.50
Total	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86		34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86
Revenue by Source (Balanced to Cash-flow)	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86		34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86	34 352 843.86

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

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2021 Total	2022 Total
Office of the Municipal Manager	584	584	584	584	584	584	584	584	584	584	584	584	6968	6968
Executive and Council	171,777	171,777	171,777	171,777	171,777	171,777	171,777	171,777	171,777	171,777	171,777	171,777	2,061,324	2,061,324
Budget & Treasury	2	2	2	2	2	2	2	2	2	2	2	2	24	24
Corporate Services	4	4	4	4	4	4	4	4	4	4	4	4	48	48
	387,039.76	387,039.76	387,039.76	387,039.76	387,039.76	387,039.76	387,039.76	387,039.76	387,039.76	387,039.76	387,039.76	387,039.76	4,644,477.12	4,644,477.12

Community & Social Services	2	474	4137	3062	293	281	2739	34	27964	3281	2	2	9383	2938
		921.53	483.94	041.46	008 6.51	294 9.79	531.07	21 038.03	54.20	401.42	9851 96.87	0	96.9	084.39
Infrastructure Services		964	1868	1439	117	302	2153	15089	22965	1406	1	1	6969	272
		552.08	502.71	995.14	113 1.64	764 6.12	849.79	48.76	20.99	731.69	5532 80.66	42.7	42.7	8.42
LED	1	493	1608	9361	136	437	1082	916	15388	1258	8894	2	2	186
		657.87	648.4	79.6	082 1.88	131.26	740.44	279.44	90.58	763.82	59.25	549.95	549.95	6.74
TOTAL	14	724	1803	2240	219	227	1977	2130	1640	14	14	2284	6095	
		701.24	7199.13	7017.38	03.1 56.7 7	973 24.8 3	1.24 3.25	259.5 8	0741 .96	15.16	4902 .35	2246 .92		

