LEPELLE-NKUMPI LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2021/2022

Vision, Mission & Core Values

Vision:

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

Mission:

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

Values:

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

30/06/2021
Date

Mankga K.G

Acting Municipal Manager

30/06/2021
Date

Cllr.Molala M.M

Mayor

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.

SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2021/2022 FINANCIAL YEAR

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/ paving block roads	Number of kilometers of roads planned for upgrading from gravel to surfaced road at Kliphuiwel	0.52km of road planned for upgrading from gravel to surfaced road by June 2022 at Kliphuiwel	01	R6 000 000.00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Construction of roads and storm water	Progress report	0.52km of road planned for upgrading from gravel to surfaced road by June 2022 at Kliphuiwel	Completion certificate	Completion certificate	Tec 01
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/ paving block roads	Number of kilometers of access road planned for upgrading from gravel to tar and storm water control at Mogoto to	2.5 km of access road planned for upgrading from gravel to tar and storm water control	09 and 11	R17 000 000.00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Construction of 2.5 km of road and storm water	Progress report	2.5 km of access road planned for upgrading from gravel to tar and storm water control by June 2022 at	Completion certificate	Completion certificate	Tec 02

 Initial by Acting MM: KG............ Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
					Moshongo	by June 2022 at Mogoto to Moshongo										Mogoto to Moshongo			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/ paving block roads	Number of kilometers of internal Street planned for resealing at Zone A	3km of internal street planned for resealing by June 2022 at Zone A	18	R4 125 000.00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Re-sealing of internal street	Appointment letter	3km of internal street planned for resealing by June 2022 at Zone A	Completion certificate	Completion certificate	Tec 03
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/ paving block roads	Number of kilometers of access road planned for upgrading from gravel to tar at Maijane/makaung/makaepea	4.8km of access road planned for upgrading from gravel to tar by June 2022 at	19 and 24	R8 230 750 .00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Construction of access road	Appointment letter	1km of access road planned for upgrading from gravel to tar by June 2022 at Maijane/	Completion certificate	Completion certificate	Tec 04

 Initial by Acting MM: ka.............. Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
					(Phase 2)	Maijane/ makaung /makaepea (Phase 2)										makaung /makaepea (Phase 2)			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/ paving block roads	Number of kilometers of access road planned for upgrading from gravel to tar and storm water control at Mashite	2.2 km of access road planned for upgrading from gravel to tar and storm water control by June 2022 at Mashite	25	R15 000 000.00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Construction of access road and storm water	Progress report	2.2 km of access road planned for upgrading from gravel to tar and storm water control by June 2022 at Mashite	Completion certificate	Completion certificate	Tec 06
Basic service delivery	Responsive, accountable, effective and	Improve access to basi	To provide access to roads and	Upgrade gravel roads to surfaced/ paving block	Number of kilometers of access road and storm water	1km of access road and storm water planned	17	R8 000000.00	0km	Development of specification for	Specification report	Appointment of Consultant	Appointment letter	Construction of access road	Practical completion certificate	1km of access road and storm water planned	Completion certificate	Completion certificate	Tec 07

Initial by Acting MM: KG .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system	c services	storm water infrastructure	roads	control planned for upgrading from gravel to tar at Lebowakgomo unit H	for upgrading from gravel to tar by June 2022 at Lebowakgomo unit H				appointment of consultant				and storm water		for upgrading from gravel to tar by June 2022 at Lebowakgomo unit H			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Re-graveling of roads and construction of storm water control	Number of kilometers of gravel roads and earth drainage system (storm water control) planned for upgrading from gravel to tar at Ga-Makgoba	3km of gravel roads and earth drainage system (storm water) planned for re-graveling and construction by June 2022 at Ga-	27	R5 625000.00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Re-gravelling of gravel road and earth drainage system.	Progress report	3km of gravel roads and earth drainage system (storm water) planned for re-graveling and construction by June 2022 at Ga-Makgoba	Completion certificate	Completion certificate	Tec 08

 Initial by Acting MM: Ka ……………… Initial by Mayor: ………………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
						Makgoba													
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/ paving block roads	Number of kilometers of internal street planned for upgrading from gravel to block paving at zone B	1.5 km of internal street planned for upgrading from gravel to block paving by June 2022 at Zone B	15	R8 500 000.00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Appointment of contractor	Appointment letter	1.5 km of internal street planned for upgrading from gravel to block paving by June 2022 at Zone B	Completion certificate	Completion certificate	Tec 10
Basic service delivery	Responsive, accountable, effective and efficient local governme	Improve access to basic services	To provide access to roads and storm water infrastr	Upgrade gravel roads to surfaced/ paving block roads	Number of kilometers of internal street planned for upgrading from gravel to block paving at	0.75 km of internal street planned for upgradin g from gravel to block	16	R6 000 000.00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Advertisement and adjudication of bid for appointment	Copy of advert and appointment letter	0.75 km of internal street planned for upgrading from gravel to block paving by	Completion certificate	Completion certificate	Tec 11

 Initial by Acting MM: KG……………… Initial by Mayor: ………………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	nt system		ucture		Zone S	paving by June 2022 at Zone S										June 2022 at Zone S			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/ paving block roads	Number of kilometers of storm water control planned for construction at zone F	0.5 km of Storm water control planned for construction by June 2022 at Zone F	15	R400 000.00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Development of Specification report and appointment of contractor	Specification document and appointment letter	Construction of 0.5km of storm water control by June 2022 at Zone F	Completion certificate	Completion Certificate	Tec 12
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/ paving block roads	Number of kilometers of access road and storm water control planned for upgrading from gravel to paving blocks at	1 km of access road and storm water control planned for upgrading from gravel to paving	29	R8 0000 00.00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Development of Specification report and appointment of contractor	Specification document and appointment letter	Construction of 1km of storm water control by June 2022 at Malakabaneng	Completion Certificate	Completion Certificate	Tec 13

 Initial by Acting MM: ...KS............... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
					Malakabaneng	blocks by June 2022 at Malakabaneng													
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/ paving block roads	Number of kilometers of internal road planned for construction at Zone S	1km of internal road planned for construction by June 2022 at Zone S	16	R1 000 000.00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Appointment of consultant for design	Appointment letter	Development of one design report for 1km of internal road by June 2022 at zone S	Design report	Design report	Tec 14
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/ paving block roads	Number of kilometers of internal road planned for construction at Zone P	1km of internal road planned for construction by June 2022 at Zone P	17	R1 000 000.00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Appointment of consultant for design	Appointment letter	Development of one design report for 1km of internal road by June 2022 at zone P	Design report	Design report	Tec 15

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/ paving block roads	Number of kilometers of internal road planned for construction at Zone A	1km of internal road planned for construction by June 2022 at Zone A	17 and 18	R1 000 000.00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Appointment of consultant for design	Appointment letter	Development of one design report and approval for 1km of internal road at zone A	Design report	Design report	Tec 16
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/ paving block roads	Number of kilometers of internal street and storm water control planned for upgrading from gravel to tar at Mamaolo to Mampiki	0.8km of internal street and storm water control planned for upgrading from gravel to tar by June 2022 at Mamaolo to	26	R6 000000.00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Advertisement and adjudication of tender document	Copy of Advert document	0.8km of internal street and storm water control planned for upgrading from gravel to tar by June 2022 at Mamaolo to Mampiki	Completion certificate	Completion certificate	Tec 17

Initial by Acting MM: KG ……………… Initial by Mayor: ………………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
						Mampiki													
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/ paving block roads	Number of kilometers of roads planned for upgrading from gravel to tar and storm water control at Hweleshaneng/Seleteng to Maralaleng	2.3 km of roads planned for upgrading from gravel to tar and storm water control by June 2022 at Hweleshaneng/Seleteng to Maralaleng	19 and 23	R4 800 000 .00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Appointment of consultant for development of the design report	Appointment letter	Development of one design report for 2.3km of internal road by June 2022 at Hweleshaneng/Seleteng to Maralaleng	Design report	Design report	Tec 18

 Initial by Acting MM: .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/ paving block roads	Number of kilometers of roads planned for upgrading from gravel to tar and storm water control at makweng via madisha ditoro to magatle phase 1	km of roads planned for upgrading from gravel to tar and storm water control by June 2022 at Makweng via madisha ditoro to magatle phase 1	04 and 05	R4 800 000.00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Appointment of consultant for development of the design report	Appointment letter	Development of one design report for 2.3km of internal road by June 2022 at Makweng madisha ditoro to magatle phase 1	Design report	Design report	Tec 19
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic serv	To provide access to roads and storm water	Upgrade gravel roads to surfaced/ paving block roads	Number of kilometers of access road planned for upgrading from gravel to tar at	11 km of access road planned for upgrading from gravel to	13	R4 800 000.00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Appointment of consultant for development of the	Appointment letter	Development of one design report for 2.3km of internal road by June 2022 at	Design report	Design report	Tec 20

Initial by Acting MM: KG ………… Initial by Mayor: ……………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system	ices	infrastructure		Matome via Ledwaba from Makotse intersection	tar by June 2022 at Matome via Ledwaba from Makotse intersection								design report		Matome, Ledwaba and Makotse village			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/ paving block roads	Number of kilometers of access road planned for upgrading from gravel to tar at Maralaleng via Lekurung to Tooseng phase 1	km of access road planned for upgrading from gravel to tar by June 2022 at Maralaleng via Lekurung to Tooseng phase 1	19 and 30	R4 800 000	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Appointment of consultant for development of the design report	Appointment letter	Development of one design report for 2.3km of internal road by June 2022 at Maralaleng via Lekurung to Tooseng phase 1	Design report	Design report	Tec 21

Initial by Acting MM: KG……………… Initial by Mayor: ……………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/ paving block roads	Number of kilometers of access road and storm water control planned for upgrading from gravel to paving blocks at Mafefe/Ngwaname/Motsane	25 km of access road planned for upgrading from gravel to tar by June 2022 at Mafefe/ Ngwaname to Motsane	29	R4 8000 00.00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Appointment of consultant for development of the design report	Appointment letter	Development of one design report for 2.3km of internal road by June 2022 at Mafefe, Ngwaname to Motsane	Design report	Design report	Tec 22
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effectiv	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makgophong village	110 households planned for connection to electricity grid per annum at Makgoph	01	R1 98 0 000 .00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	110 households planned for connection to electricity grid per annum at Makgophong village	Completion certificate	Completion certificate	Tec 24

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			e way			ong village													
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Kliphuiwel village	25 households planned for connection to electricity grid per annum at Kliphuiwel village	01	R475 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	25 households planned for connection to electricity grid per annum at Kliphuiwel village	Completion certificate	Completion certificate	Tec 25
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Gedroogte	80 households planned for connection to electricity grid per annum at	03	R1 520 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	80 households planned for connection to electricity grid per annum at Gedroogt	Completion certificate	Completion certificate	Tec 26

 Initial by Acting MM: EQ……………… Initial by Mayor: ……

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			effective way		village	Gedroogte village										e village			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mapatjakeng village	39 households planned for connection to electricity grid per annum at Mapatjakeng village	04	R741 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	39 households planned for connection to electricity grid per annum at Mapatjakeng village	Completion certificate	Completion certificate	Tec 27
Basic service delivery	Responsive, accountable, effective and efficient local governme	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mamogash	280 households planned for connection to electricity grid per annum	06	R3 884 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households conne	Progress report	280 households planned for connection to electricity grid per annum at	Completion certificate	Completion certificate	Tec 28

 Initial by Acting MM: KG............ Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	nt system		cost-effective way		oa village	at Mamogashoa village								ction		Mamogashoa village			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Bolahlakgomo village	100 households planned for connection to electricity grid per annum at Bolahlakgomo village	06	R1 900 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	100 households planned for connection to electricity grid per annum at Bolahlakgomo village	Completion certificate	Completion certificate	Tec 29
Basic service delivery	Responsive, accountable, effective and efficient local governme	Improve access to basic serv	To provide access to energy and lighting infrastructure	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at	280 households planned for connection to electricity grid per	06	R1 436 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households	Progress report	280 households planned for connection to electricity grid per annum	Completion certificate	Completion certificate	Tec 30

 Initial by Acting MM: FS……………… Initial by Mayor: ………………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	nt system	ices	in a cost-effective way		Mamogashoa village	annum at Mamogashoa village								connection		at Mamogashoa village			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makushwaneng village	80 households planned for connection to electricity grid per annum at Makushwaneng village	07	R1 440 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	80 households planned for connection to electricity grid per annum at Makushwaneng village	Completion certificate	Completion certificate	Tec 31
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic serv	To provide access to energy and lighting infrastr	Provide Energy supply to all households	Number of additional households planned for connection to electricity	185 households planned for connection to electricity	08	R3 632 500.00	0	Development of specification for appointment of contrac	Specification committee Minutes	Appointment of Contractor	Appointment Letter	n/a	n/a	n/a	n/a	Completion Certificate	Tec 32

 Initial by Acting MM: KG……………… Initial by Mayor:……………………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system	ices	ucture in a cost-effective way		grid at Mathibela village	grid per annum at Mathibela village				tor									
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mogoto village	100 households planned for connection to electricity grid per annum at Mogoto village	09	R1 900 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	100 households planned for connection to electricity grid per annum at Mogoto village	Completion certificate	Completion certificate	Tec 33
Basic service delivery	Responsive, accountable, effective and efficient local governme	Improve access to basic serv	To provide access to energy and lighting infrastructure	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at	110 households planned for connection to electricity grid per	11	R4 200000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households	Progress report	110 households planned for connection to electricity grid per annum	Completion certificate	Completion certificate	Tec 34

Initial by Acting MM: FG................ Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	nt system	ices	in a cost-effective way		Mshongville	annum at Mshongville								connection		at Mshongoville village			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Manaileng village	225 households planned for connection to electricity grid per annum at Manaileng village	11	R3 680 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	149 households planned for connection to electricity grid per annum at Manaileng village	Completion certificate	Completion certificate	Tec 35
Basic service delivery	Responsive, accountable, effective and efficient local governme	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Matjatji	150 households planned for connection to electricity grid per annum	12	R2 700 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households conne	Progress report	150 households planned for connection to electricity grid per annum at Matjatji	Completion certificate	Completion certificate	Tec 36

 Initial by Acting MM: ES ……………… Initial by Mayor: ……

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	nt system		cost-effective way		village	at Matjatji village								ction		village			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Zone B	50 households planned for connection to electricity grid per annum at Zone B	15	R1 400 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	50 households planned for connection to electricity grid per annum at Zone B	Completion certificate	Completion certificate	Tec 37
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Thamagan	40 households planned for connection to electricity grid per annum at	19	R760 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	40 households planned for connection to electricity grid per annum at Thamaga	Completion certificate	Completion certificate	Tec 38

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			effective way		e village	Thamagane village										ne village			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Lenting village	200 households planned for connection to electricity grid per annum at Lenting village	20	R3 800 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	200 households planned for connection to electricity grid per annum at Lenting village	Completion certificate	Completion certificate	Tec 39
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Matime	35 households planned for connection to electricity grid per annum at	24	R630 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	35 households planned for connection to electricity grid per annum at Matime	Completion certificate	Completion certificate	Tec 40

 Initial by Acting MM: KG ………………… Initial by Mayor: ……………………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			effective way		village	Matime village										village			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Madilanen g village	20 households planned for connection to electricity grid per annum at Madilaneng village	24	R380 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	20 households planned for connection to electricity grid per annum at Madilaneng village	Completion certificate	Completion certificate	Tec 41
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Maijane	105households planned for connection to electricity grid per annum at Maijane	24	R2 000 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	105 households planned for connection to electricity grid per annum at Maijane	Completion certificate	Completion certificate	Tec 42

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			effective way		village	village										village			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mashite village	50 households planned for connection to electricity grid per annum at Mashite village	25	R950 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	50 households planned for connection to electricity grid per annum at Mashite village	Completion certificate	Completion certificate	Tec 43
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makgoba	50 households planned for connection to electricity grid per annum at	27	R900 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	50 households planned for connection to electricity grid per annum at Makgoba	Completion certificate	Completion certificate	Tec 44

 Initial by Acting MM: FG .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			effective way		village	Makgoba village										village			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mphaaneng village	75 households planned for connection to electricity grid per annum at Mphaaneng village	28	R1 425 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	75 households planned for connection to electricity grid per annum at Mphaaneng village	Completion certificate	Completion certificate	Tec 45
Basic service delivery	Responsive, accountable, effective and efficient local governme	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mahlatjane	109 households planned for connection to electricity grid per annum	28	R550 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households conne	Progress report	109 households planned for connection to electricity grid per annum at	Completion certificate	Completion certificate	Tec 46

 Initial by Acting MM: KG .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	nt system		cost-effective way		village	at Mahlatjane village								ction		Mahlatjane village			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Dublin village	60 households planned for connection to electricity grid per annum at Dublin village	29	R1 060 000 .00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	60 households planned for connection to electricity grid per annum at Dublin village	Completion certificate	Completion certificate	Tec 47
Basic service delivery	Responsive, accountable, effective and efficient local governme	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Tjiane	85 households planned for connection to electricity grid per annum	30	R1 615 000 .00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households conne	Progress report	85 households planned for connection to electricity grid per annum at Tjiane	Completion certificate	Completion certificate	Tec 48

 Initial by Acting MM: ka .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	nt system		cost-effective way		village	at Tjiane village								ction		village			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Ga-Seloane village	01 Public lights planned for erection per annum: Ga-Seloane village	01	R375 000.00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights planned for erection per annum: Ga-Seloane village	Completion certificate	Completion certificate	Tec 49
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at kgwaripe/ Makgopong village	01 Public lights planned for erection per annum: Kgwaripe / Makgopo	01	R375 000.00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights planned for erection per annum: Kgwaripe / Makgopong village	Completion certificate	Completion certificate	Tec 50

 Initial by Acting MM: KS ……………… Initial by Mayor: ………………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			effective way			ng village													
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at seruleng village	01 Public lights planned for erection per annum: seruleng village	02	R375 000.00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights planned for erection per annum: seruleng village	Completion certificate	Completion certificate	Tec 51
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Gedroogte village	01 Public lights planned for erection per annum: Gedroogte village	03	R375 000.00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights planned for erection per annum: Gedroogte village	Completion certificate	Completion certificate	Tec 52

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			effective way																
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at magatle/ mapatjakeng village	01 Public lights planned for erection per annum:Magatle/mapatjakeng village	04	R375 000.00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights planned for erection per annum: Magatle/ mapatjakeng village	Completion certificate	Completion certificate	Tec 53
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Motantanyane village	01 Public lights planned for erection per annum: Motantanyane village	07	R375 000.00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights planned for erection per annum: Motantanyane village	Completion certificate	Completion certificate	Tec 54

 Initial by Acting MM: KA……………… Initial by Mayor: [signature]…

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			effective way																
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at sekgweng village	01 Public lights planned for erection per annum:sekgweng village	10	R375 000.00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights planned for erection per annum: sekgweng village	Completion certificate	Completion certificate	Tec 55
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Sepanapudi village	01 Public lights planned for erection per annum: Sepanapudi village	13	R375 000.00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights planned for erection per annum: Sepanapudi village	Completion certificate	Completion certificate	Tec 56

 Initial by Acting MM: Ca ……………… Initial by Mayor: ………………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			effective way																
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Matome village	01 Public lights planned for erection per annum:Matome village	14	R375 000.00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights planned for erection per annum: Matome village	Completion certificate	Completion certificate	Tec 57
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Zone A village	01 Public lights planned for erection per annum: Zone A	18	R375 000.00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights planned for erection per annum: Zone A	Completion certificate	Completion certificate	Tec 58

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			effective way																
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Morotse village	01 Public lights planned for erection per annum: Morotse village	20	R375 000.00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights planned for erection per annum: Morotse village	Completion certificate	Completion certificate	Tec 59
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Makurung/ Dithabaneng village	01 Public lights planned for erection per annum: Makurung/Dithabaneng	21	R375 000.00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights planned for erection per annum: Makurung/Dithabaneng village	Completion certificate	Completion certificate	Tec 60

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			effective way			village													
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Dublin/malakabaneng/motsane village	01 Public lights planned for erection per annum: Dublin/malakabaneng/motsane village	29	R375 000.00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights planned for erection per annum: Dublin/malakabaneng/motsane village	Completion certificate	Completion certificate	Tec 61
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Tjiane village	01 Public lights planned for erection per annum: Tjiane village	30	R375 000.00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights planned for erection per annum: Tjiane village	Completion certificate	Completion certificate	Tec 62

 Initial by Acting MM: KG............ Initial by Mayor:...................

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			effective way																
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of public facilities constructed at Ga-Ledwaba	01 public facility constructed by June 2022: Ga-Ledwaba	17	R5 137 000.00	0	Appointment of contractor	Appointment letter	Site hand over to the contractor	Progress report	Construction of the facility	Progress report	01 public facility constructed by June 2022: Ga-Ledwaba	Completion certificate	Completion certificate	Tec 63
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic	To provide access to public facilitie	Development of public facilities (community halls, sport/recr	Number of recreational facilities constructed at Lekurung	01 development of recreational facility by June	30	R8 500 000.00	0	Appointment of contractor	Appointment letter	Site hand over to the contractor	Progress report	Construction of the facility	Progress report	01 development of recreational facility by June 2022 at	Completion certificate	Completion certificate	Tec 64

 Initial by Acting MM: KG .... Initial by Mayor ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	local government system	services	s.	eational facilities, parks, child care facilities, vehicle testing station, market stalls)		2022 at Lekurung										Lekurung			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of recreational facilities/stadium constructed at Lebowakgomo Zone P (stadium)	1 public facility constructed by June 2022: Lebowakgomo Zone P (stadium)	17	R5 137 000.00	01	Appointment of contractor	Appointment letter	Site hand over for contraction	Site hand over report	Construction of the facility	Progress report	1 public facility constructed by June 2022: Lebowakgomo Zone P (stadium)	Completion certificate	Completion certificate	Tec 65

 Initial by Acting MM: KG……………… Initial by Mayor: ………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of public facilities constructed at Lebowakgomo Civic Center	01 public facility constructed by June 2022 at Lebowakgomo Civic Center (Municipal Offices extension)	17	R9 600 000.00	0	Appointment of contractor	Appointment letter	Site hand over to the contractor	Progress report	Construction of the municipal offices	Progress report	01 public facility constructed by June 2022 at Lebowakgomo Civic Center (Municipal Offices extension)	Completion certificate	Completion certificate	Tec 66
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks,	Number of public facilities constructed at Lebowakgomo zone A	01 public facility constructed by June 2022: grade A VTS in Lebowakgomo	18	R12 000 000.00	0	Appointment of contractor	Appointment letter	Site hand over to the contractor	Progress report	Construction of the facility	Progress report	01 public facility constructed by June 2022: grade A VTS in Lebowakgomo Zone A	Completion certificate	Completion certificate	Tec 67

 Initial by Acting MM: KG……………… Initial by Mayor: [signature]……

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
				child care facilities, vehicle testing station, market stalls)		zone A													
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Number of areas provided with weekly waste collection services	Compile 04 reports on weekly waste collection services by June 2022 (16 areas provided)	whole municipality	R00	08	Compile 01 reports on waste collection in both urban and rural areas per quarter	Quarterly reports	Compile 01 reports on waste collection in both urban and rural areas per quarter	Quarterly reports	Compile 01 reports on waste collection in both urban and rural areas per quarter	Quarterly reports	Compile 01 reports on waste collection in both urban and rural areas per quarter	Quarterly reports	Quarterly Reports	Com 01
Basic Service Delivery and Infrastr	Responsive, accountable, effective and	Improve access to basi	To improve access to waste	Provision of waste collection and disposal services	Number of reports compiled on management of waste	04 reports on management of waste	whole municipality	R00	04	Compile 01 reports on waste disposa	Quarterly reports	Compile 01 reports on waste disposa	Quarterly reports	Compile 01 reports on waste dispo	Quarterly reports	Compile 01 reports on waste disposal sites on a	Quarterly reports	Quarterly Reports	Com 02

 Initial by Acting MM: KG……………… Initial by Mayor………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
ucture Development	efficient local government system	c services	management services	in urban and rural areas.	disposal sites (Landfill and Waste Transfer Stations)	disposal sites per annum (Landfill and Waste Transfer Stations)				l sites on a quarterly basis		l sites on a quarterly basis		sal sites on a quarterly basis		quarterly basis			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Number of reports compiled on management of illegal dumps within the municipality per annum	04 reports compiled on management of illegal dumps within the municipality per annum	whole municipality	R00	04	Compile 01 reports on illegal dumping on a quarterly basis	Quarterly reports	Compile 01 reports on illegal dumping on a quarterly basis	Quarterly reports	Compile 01 reports on illegal dumping on a quarterly basis	Quarterly reports	Compile 01 reports on illegal dumping on a quarterly basis	Quarterly reports	Quarterly Reports	Com 03
Basic Service Delivery and Infrastructure	Responsive, accountable, effective and efficient	Improve access to basic	To ensure public safety on the road.	Enforcement of road traffic laws and promotion of	Number of law enforcement operations on By-Laws and	05 law enforcement operations on By-Laws and National	whole municipality	R00	0	Compile 01 reports on enforcement of Nationa	Quarterly reports	Compile 02 reports on enforcement of Nationa	Quarterly reports	Compile 01 reports on enforcement of Natio	Quarterly reports	Compile 01 reports on enforcement of National Road	Quarterly reports	Quarterly reports	Com 04

 Initial by Acting MM: KG……………… Initial by Mayor: ………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Development	local government system	services		public road safety	National Road Traffic Act conducted	Road Traffic Act conducted per annum				l Road Traffic Act and Municipal By-Laws operational per quarter		l Road Traffic Act and Municipal By-Laws operational per quarter		nal Road Traffic Act and Municipal By-Laws operational per quarter		Traffic Act and Municipal By-Laws operational per quarter			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Provision of licence services for drivers and vehicles	Number of licensing services reports compiled	04 licensing services reports compiled per annum	whole municipality	R00	04	Compile 01 report on licensing services per quarter	Quarterly reports	Compile 01 report on licensing services per quarter	Quarterly reports	Compile 01 report on licensing services per quarter	Quarterly reports	Compile 01 report on licensing services per quarter	Quarterly reports	Quarterly reports	Com 05
Basic Service Delivery and	Responsive, accountable, effective	Improve access to	To ensure access to free basic	Provision of Free Basic Services to	Number of Indigents registers compiled and	01 indigent register compiled and	whole municip	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	Review and approval of 01 indigent register	Copy of approved indigents	Copy of approved indigents	Com 06

 Initial by Acting MM: ..Ka.................. Initial by Mayor:............

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Infrastructure Development	and efficient local government system	basic services	services	indigent households	approved by Council	approved by council per annum	ality									by council per annum	register and Council resolution	register and Council resolution	
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated	04 sport, arts and culture activities coordinated per annum	whole municipality	R00	0	Compile 01 quarterly reports on sport, arts and culture progress	Progress Reports	Compile 01 quarterly reports on sport, arts and culture progress	Progress Reports	Compile 01 quarterly reports on sport, arts and culture progress	Progress Reports	Compile 01 quarterly reports on sport, arts and culture progress	Progress Reports	Progress Reports	Com 07
Basic Service Delivery and Infrastructure Develo	Responsive, accountable, effective and efficient local governme	Improve access to basic serv	To ensure environmental compliance and protecti	Promotion and enforcement of environmental legislations complian	Number of environmental compliance inspections conducted	04 environmental compliance inspections conducted per	whole municipality	R108 575.50	04	Compile 01 environmental compliance inspections reports	Quarterly reports	Compile 01 environmental compliance inspections reports	Quarterly reports	Compile 01 environmental compliance inspections reports per	Quarterly reports	Compile 01 environmental compliance inspections reports per quarter	Quarterly reports	Quarterly reports	Com 08

 Initial by Acting MM: ..KG............... Initial by Mayor...........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
pment	nt system	ices	on	ce		annum				per quarter		per quarter		quarter					
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Number of Environmental Management Plans reviewed and approved by Council	1 Environmental Management Plan reviewed and approved by Council by June 2022	whole municipality	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	1 Environmental Management Plan reviewed and approved by Council by June 2022	Environmental Management Plan and Council Resolution	Environmental Management Plan and Council Resolution	Com 09
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Number of parks and open spaces maintained	Compile 04 reports on parks and open spaces (maintenance) per annum	whole municipality	R00	04	Compile 01 report on maintenance of parks and open spaces	Quarterly reports	Compile 01 report on maintenance of parks and open spaces	Quarterly reports	Compile 01 report on maintenance of parks and open spaces per	Quarterly reports	Compile 01 report on maintenance of parks and open spaces per quarter	Quarterly reports	Quarterly reports	Com 10

 Initial by Acting MM: KG ……………… Initial by Mayor: ……

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
										per quarter		per quarter		quarter					
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to community, sports, recreational and child care facilities	Provision of maintenance and management services to social facilities	Number of reports on maintenance and management of social facilities	04 reports on maintenance and management of social facilities per annum	whole municipality	R00	04	Compile 01 report on maintenance and management of social facilities per quarter	Quarterly reports	Compile 01 report on maintenance and management of social facilities per quarter	Quarterly reports	Compile 01 report on maintenance and management of social facilities per quarter	Quarterly reports	Compile 01 report on maintenance and management of social facilities per quarter	Quarterly reports	Quarterly reports	Com 11
Local Economic Development	Responsive, accountable, effective and efficient Local governme	Implement community work progra	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Works Programme and Expande	Number of reports compiled on CWP and EPWP jobs creation	04 reports compiled on CWP and EPWP job creation per	whole municipality	R00	04	Submit 01 quarterly job creation reports to management	Reports	Submit 01 quarterly job creation reports to management	Reports	Submit 01 quarterly job creation reports to manageme	Reports	Submit 01 quarterly job creation reports to management per quarter	Reports	Reports	Pled 01

 Initial by Acting MM: KG.................. Initial by Mayor..................

Key Perfor mance Area	Outcome	Out put	Strateg y Objecti ve	Strategie s	Key Performan ce Indicator	Annual Target	War d num ber	Budg et	Baseli ne	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfo lio of Evide nce	File/ Veri ficat ion No:
										Projecti on	Mean s of verific ation	Projecti on	Mean s of verific ation	Proje ction	Mean s of verific ation	Projectio n	Mean s of verific ation		
	nt system	mm e and coo per ativ es sup port		d Public Works Program me		annum				per quarter		per quarter		nt per quart er					
Local Econo mic Develo pment	Responsi ve, accounta ble, effective and efficient Local governme nt system	Impl eme nt com mun ity wor k pro gra mm e and coo per ativ es sup	Promot e shared econo mic growth and job creatio n	Coordina te business support, tourism develop ment and job creation program mes	Number of reports on business support, tourism developme nt and job creation compiled	04 reports on business support, tourism develop ment and job creation compiled per annum	who le mun icip ality	R00	04	01 report on busines s support , tourism develop ment and job creatio n compile d per quarter	Repor ts	01 report on busines s support , tourism develop ment and job creatio n compile d per quarter	Repor ts	01 report on busin ess suppo rt, touris m devel opme nt and job creati on compi led	Repor ts	01 report on business support, tourism develop ment and job creation compiled per quarter	Repor ts	Repor ts	Ple d 02

 Initial by Acting MM: KQ............... Initial by Mayor...............

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
		port												per quarter					
Local Economic Development	Responsive, accountable, effective and efficient Local government system		Promote shared economic growth	Coordinate business support, tourism development and job creation programmes	Number of reports on business support, tourism and land development compiled(Transaction Advisor)	04 reports on business support, tourism and land development compiled per annum (Transaction Advisor)	whole municipality	R00	04	Compile one report on business support, tourism and land development per quarter	Reports	Compile one report on business support, tourism and land development per quarter	Reports	n/a	n/a	n/a	n/a	Reports	Pled 03
Local Economic Development	Responsive, accountable, effective and efficient Local governme	Implement community work progra	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation program	Number of km of market area paved within Lebowakgomo: CBD	Paving of 1km of market area within Lebowakgomo CBD by end of	17	R3 000 000.00	0	Appointment of contractor	Appointment letter	Site hand over	Site hand over report	n/a	n/a	n/a	n/a	Reports	Pled 04

 Initial by Acting MM: ka ……………… Initial by Mayor: ………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	nt system	mme and cooperatives support		mes		financial year													
Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Promote and enforce proper land uses within the municipal area	Number of reports compiled on prevention of illegal land invasion within Lebowakgomo	4 reports on prevention of illegal land invasion compiled per annum	whole municipality	R00	04	Compile one report on illegal land invasion per quarter	Reports	Compile one report on illegal land invasion per quarter	Reports	Compile one report on illegal land invasion per quarter	Reports	Compile one report on illegal land invasion per quarter	Reports	Reports	Pled 05

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Amendment and formalization of existing settlements.	Number of Kilometers of streets surveyed	2km of streets surveyed by June 2022	whole municipality	R00	0km	n/a	n/a	n/a	n/a	n/a	n/a	2km of streets surveyed by June 2022	Reports	Reports	Pled 06
Spatial Rationale	Responsive, accountable, effective and efficient Local governme	Actions supportive to human settl	To guide, monitor and control spatial planning, land use	Monitor, regulate and control buildings construction	Number of building inspections conducted	96 building inspections conducted per annum	whole municipality	R00	52	24 building inspection conducted per quarter	Reports	24 building inspection conducted per quarter	Reports	24 building inspection conducted per quarter	Reports	24 building inspection conducted per quarter	Reports	Reports	Pled 07

 Initial by Acting MM: KG……………… Initial by Mayor…………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	nt system	ement outcomes	management and development within the municipality																
Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Monitor, regulate and control buildings construction	Number of Building Control Policies developed and approved by Council	01 Building Control Policy developed and approved by Council by June 2022	whole municipality	R00	0	Development of one draft building control policy	Draft policy	Submission of one draft building control policy to internal stakeholders for inputs	E-mail send to stakeholders	Submission of draft policy to portfolio and Exco for inputs	Minutes of portfolio and Exco	01 Building Control Policy developed and approved by Council by June 2022	Approved Policy and council resolution	Copy of approved policy and Council resolution	Pled 08

 Initial by Acting MM: KG……………… Initial by Mayor……

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Provide real estate property management for the Municipality	Number of supplementary valuation roll compiled and approved by Council	01 supplementary valuation roll compiled and approved by Council per annum	whole municipality	R9 000 000.00	01	n/a	n/a	n/a	n/a	Submission of draft supplementary valuation roll and Advert for public inputs	Draft valuation roll and advert	01 supplementary valuation roll compiled and approved by Council per annum	Copy of certified Valuation roll	Copy of certified Valuation roll	Pled 09
Spatial Rationale	Responsive, accountable, effective and efficient Local governme	Actions supportive to human settl	To guide, monitor and control spatial planning, land use	Provide real estate property management for the Municipality	Number of newly acquired properties registered in municipality's name	200 newly acquired properties registered in municipality's	15,16,17 & 18	R1 043 059.37	115	n/a	n/a	200 newly acquired properties registered in municip	Deeds search report	n/a	n/a	n/a	n/a	Deeds search report	Pled 10

 Initial by Acting MM: KG.................. Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	nt system	ement outcomes	management and development within the municipality			name by June 2022						ality's name							
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of IDPs reviewed and approved by Council	01 Compiled IDP approved by Council by 31 May 2022	whole municipality	R533 885.99	01	n/a	n/a	n/a	n/a	2022/2023 One Draft IDP submitted to council by 31 March 2022	Draft IDP and council resolution	01 Compiled IDP approved by Council by 31 May 2022	Copy of reviewed IDP and Council resolution	Copy of reviewed IDP and Council resolution	Pled 11

Initial by Acting MM: EQ ……………… Initial by Mayor: ……………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	whole municipality	R00	01	Approve and sign 01 SDBIP by the Mayor within 28 days after approval of IDP and Budget	Signed SDBIP	n/a	n/a	n/a	n/a	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget (2022/2023financial year)	Signed SDBIP	Signed SDBIP	Pled 12
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative cap	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP reviewed and approved by Council.	01 SDBIP reviewed and approved by Council by end of February 2022.	whole municipality	R00	01	n/a	n/a	n/a	n/a	01 SDBIP reviewed and approved by Mayor by end of February	Signed revised SDBIP	n/a	n/a	Signed revised SDBIP	Pled 13

 Initial by Acting MM: Ka……………… Initial by Mayor……………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
		ability												2022					
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Annual Performance Report compiled and submitted to Auditor General	01 Annual Performance Report compiled and submitted to AG by 31 August 2022	whole municipality	R00	01	n/a	n/a	01 Annual Performance Report compiled and submitted to AG by 31 August 2022	Copy of Draft Annual Performance Report	n/a	n/a	n/a	n/a	Copy of Draft Annual Performance Report	Pled 14
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and adm	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Annual Reports prepared and approved by Council.	01 Annual Report prepared and approved by council by 31 January	whole municipality	R00	01	n/a	n/a	n/a	n/a	01 Annual Report prepared and approved by	Copy of Approved Annual Report and Council Resol	n/a	n/a	Copy of Approved Annual Report and Council Resol	Pled 15

 Initial by Acting MM: KG……………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
		inistrative capability				2022.								council by 31 January 2022.	ution			ution	
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Quarterly Performance Reports compiled and submitted to Council	4 Quarterly Performance Reports compiled and submitted to Council	whole municipality	R00	04	Compile and submit 01 quarterly performance reports to council per quarter	Copy of Draft Quarterly Performance Reports with Council Resolutions	Compile and submit 01 quarterly performance reports to council per quarter	Copy of Draft Quarterly Performance Reports with Council Resolutions	Compile and submit 01 quarterly performance reports to council per quarter	Copy of Draft Quarterly Performance Reports with Council Resolutions	Compile and submit 01 quarterly performance reports to council per quarter	Copy of Draft Quarterly Performance Reports with Council Resolutions	Copy of Draft Quarterly Performance Reports with Council Resolutions	Pled 16
Municipal institutional development and	Responsive, accountable, effective and efficient	Improve municipal financia	To provide effective and efficient ICT service	Implement municipal Integrated Electronic	Percentage implementation of integrated electronic manageme	80% implementation of integrated electronic manage	whole municipality	R00	60%	n/a	n/a	n/a	n/a	n/a	n/a	80% implementation of integrated electronic management	Quarterly reports	Quarterly reports	Corp 01

 Initial by Acting MM: KG ……………… Initial by Mayor ………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
transformation	local government system	l and administrative capability	s within the municipality	Management System (IEMS) in compliance to mSCOA.	nt systems completed per annum	ment systems completed by June 2022										systems completed by June 2022			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure legal compliance	Percentage of Contracts developed and signed off within 14 days of receiving acceptance letters	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	whole municipality	R00	72%	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters and signed contracts	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters and signed contracts	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters and signed contracts	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters and signed contracts	Copies of acceptance letters and signed contracts	Corp 02

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure legal compliance	Percentage of cases handled within 14 days of receipt of instructions .	100% of cases handled within 14 days of receipt of instructions.	whole municipality	R00	100%	100% of cases handled within 14 days of receipt of instructions	Litigation register	100% of cases handled within 14 days of receipt of instructions	Litigation register	100% of cases handled within 14 days of receipt of instructions	Litigation register	100% of cases handled within 14 days of receipt of instructions	Litigation register	Litigation register	Corp 03
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administ	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure	Number of by-laws reviewed and approved by council	Review of 05 By-Laws and approved by council by June 2022	whole municipality	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	Review of 05 By-Laws and approved by council by June 2022	Council resolutions and copies of reviewed by-laws	Council resolutions and copies of reviewed by-laws	Corp 04

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system	rative capability		legal compliance															
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and approved by council.	01 Employment Equity plan reviewed and approved by council by October 2021.	whole municipality	R00	01	n/a	n/a	01 Employment Equity plan reviewed and approved by council by October 2021.	Copy of approved Employment Equity Plan	n/a	n/a	n/a	n/a	Copy of approved Employment Equity Plan	Corp 05
Municipal institutional	Responsive, accountable,	Improve municip	To effectively and efficient	Ensure compliance with the	Percentage of positions filled by	97% of positions filled by employe	whole municipality	R00	8%	n/a	n/a	n/a	n/a	n/a	n/a	97% of positions filled by employees from	Employment equity report	Employment equity report	Corp 06

 Initial by Acting MM: .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
development and transformation	effective and efficient local government system	al financial and administrative capability	ly recruit and retain competent human capital and sound labour relations	Employment Equity Act	employees from Employment Equity target groups	es from Employment Equity target groups by June 2022										Employment Equity target groups by June 2022			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrativ	To effectively and efficiently recruit and retain competent human capital	Ensure alignment of the administrative structure to the municipal operational requirements.	Number of Organizational structures reviewed and approved by council.	01 Organizational structure reviewed and approved by council by June 2022	whole municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Organizational structure reviewed and approved by council by June 2022	Approved organizational structure and Council resolution	Approved organizational structure and Council resolution	Corp 07

 Initial by Acting MM: KG……………… Initial by Mayor: [signature]……

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
		e capability	and sound labour relations																
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality 's human capital	Number of Workplace Skills Development Plans (WSDP) developed and submitted to LGSETA.	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2022	whole municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2022	Work place skills plan and proof of submission to LGSETA	Work place skills plan and proof of submission to LGSETA	Corp 08
Municipal institutional	Responsive, accountable,	Improve municip	To effectively and efficient	Capacitate the municipality 's	Percentage of budget spent on training of	100% of the budget spent on	whole municipality	R00	98%	100% of the budget spent	Budget report	100% of the budget spent	Budget report	100% of the budget spent	Budget report	100% of the budget spent on training	Budget report	Budget report	Corp 09

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
development and transformation	effective and efficient local government system	al financial and administrative capability	ly recruit and retain competent human capital and sound labour relations	human capital	employees and councilors	training of employees and councilors by June 2022				on training of employees and councilors		on training of employees and councilors		on training of employees and councilors		of employees and councilors			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative cap	To effectively and efficiently recruit and retain competent human capital and sound	Effective coordination of health and safety activities	Number of OHS awareness campaigns conducted	04 OHS awareness campaigns conducted by June 2022	whole municipality	R320 082.62	04	One OHS awareness campaigns conducted	Attendance registers	One OHS awareness campaigns conducted	Attendance registers	One OHS awareness campaigns conducted	Attendance registers	One OHS awareness campaigns conducted	Attendance registers	Attendance registers	Corp 10

 Initial by Acting MM: KG……………… Initial by Mayor: ……

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
		ability	labour relations																
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness Interventions	Percentage implementation of the employee wellness interventions	100% implementation of the employee wellness interventions by June 2022	whole municipality	R00	100%	100% implementation of the employee wellness interventions per quarter	Reports	100% implementation of the employee wellness interventions per quarter	Reports	100% implementation of the employee wellness interventions per quarter	Reports	100% implementation of the employee wellness interventions per quarter	Reports	Reports	Corp 11
Municipal institutional development	Responsive, accountable, effective and	Improve municipal fina	To effectively and efficiently recruit	Implementation and coordination of Employe	Number of employee wellness activities conducted	04 employee wellness activities conducte	whole municipality	R124 160.50	04	One employee wellness activitie	Attendance registers	One employee wellness activitie	Attendance registers	One employee wellness activities	Attendance registers	One employee wellness activities conducted per	Attendance registers	Attendance registers	Corp 12

 Initial by Acting MM: KG……………… Initial by Mayor: ……

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
and transformation	efficient local government system	ncial and administrative capability	and retain competent human capital and sound labour relations	e wellness Interventions		d by June 2022				s conducted per quarter		s conducted per quarter		conducted per quarter		quarter			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relation	Effective management of employee relations in the workplace	Percentage of referred cases attended to within the required timeframe.	100% of all referred cases attended to within 90 days by June 2022	whole municipality	R00	100%	100% of all referred cases attended to within 90 days	Reports	100% of all referred cases attended to within 90 days	Reports	100% of all referred cases attended to within 90 days	Reports	100% of all referred cases attended to within 90 days	Reports	Reports	Corp 13

Initial by Acting MM: KG……………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			s																
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Percentage of cases investigated and reported to SAPS	100% of cases investigated and reported to SAPS within 48 hours.	whole municipality	R00	100%	100% of cases investigated and reported to SAPS within 48% hours	Case numbers on reported cases and investigation reports	100% of cases investigated and reported to SAPS within 48% hours	Case numbers on reported cases and investigation reports	100% of cases investigated and reported to SAPS within 48% hours	Case numbers on reported cases and investigation reports	100% of cases investigated and reported to SAPS within 48% hours	Case numbers on reported cases and investigation reports	Case numbers on reported cases and investigation reports	Corp 14
Municipal institutional development and transforamtion	Responsive, accountable, effective and efficient local	Improve municipal financial	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and	Number of security reports compiled	12 security reports compiled by June 2022.	whole municipality	R00	12	03 security reports compiled per quarter	Reports	03 security reports compiled per quarter	Reports	03 security reports compiled per	Reports	03 security reports compiled per quarter	Reports	Reports	Corp 15

 Initial by Acting MM: .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
rmation	government system	and administrative capability		employees										quarter					
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of satellite offices fitted with surveillance cameras	01 Satellite office fitted with surveillance cameras by June 2022	whole municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Satellite office fitted with surveillance cameras by June 2022	Payment certificate	Payment certificate	Corp 16

Initial by Acting MM: Ka……………… Initial by Mayor:……………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide auxiliary support services to all departments	Provision of transport and fleet employees and designated councilors	Percentage of required fleet maintenance attended to	100% of required fleet maintenance attended to (service and repairs) by June 2022	whole municipality	R4 000.000.00	54%	25% of required fleet maintenance attended to (service and repairs) per quarter	Report	25% of required fleet maintenance attended to (service and repairs) per quarter	Report	25% of required fleet maintenance attended to (service and repairs) per quarter	Report	25% of required fleet maintenance attended to (service and repairs) per quarter	Report	Report	Corp 17
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administ	Provide sustainable records management services	Provision and implementation of sound records management services	Percentage of filed correspondences received in the registry with reference numbers	100% of filed correspondences received in the registry with reference numbers within 7	whole municipality	R00	15%	25% of filed correspondences received in the registry with reference	Report on correspondences filed	25% of filed correspondences received in the registry with reference	Report on correspondences filed	25% of filed correspondences received in the registry	Report on correspondences filed	25% of filed correspondences received in the registry with reference numbers within 7	Report on correspondences filed	Report on correspondences filed	Corp 18

 Initial by Acting MM: Ka.................. Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
		rative capability				days				numbers within 7 days		numbers within 7 days		with reference numbers within 7 days		days			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide sustainable records management services	Provision and implementation of sound records management services	Number of PAIA reports compiled and submitted to Human Rights Commission	01 PAIA report compiled and submitted to HRC per annum	whole municipality	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	01 PAIA report compiled and submitted to HRC per annum	Report submitted to HRC	Report submitted to HRC	Corp 19

 Initial by Acting MM: KG ………………… Initial by Mayor: ………………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of council meetings held	07 council meetings held per annum	whole municipality	R00	04	02 council meetings held per quarter	Attendance registers and minutes	02 council meetings held per quarter	Attendance registers and minutes	01 council meetings held per quarter	Attendance registers and minutes	02 council meetings held per quarter	Attendance registers and minutes	Attendance registers and minutes	Cor p 20
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of Exco meetings held per annum	12 Exco meetings held per annum	whole municipality	R00	08	03 Exco meetings held per quarter	Attendance registers and minutes	03 Exco meetings held per quarter	Attendance registers and minutes	03 Exco meetings held per quarter	Attendance registers and minutes	03 Exco meetings held per quarter	Attendance registers and minutes	Attendance registers and minutes	Cor p 21
Good governance and public	Responsive, accountable, effective	Single window of	To encourage good govern	Coordination of council and committe	Number of Portfolio Committee meetings held per	36 portfolio committee meetings	whole municipality	R00	36	09 portfolio committee	Attendance register and	09 portfolio committee	Attendance register and	09 portfolio committee	Attendance register and	09 portfolio committee meetings	Attendance register and	Attendance register and	Cor p 22

 Initial by Acting MM: KS .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
participation	and efficient local government system	coordination	ance and public participation	es meetings per institutional calendar	annum	held per annum				meetings held per quarter	Minutes	meetings held per quarter	Minutes	meetings held per quarter	Minutes	held per quarter	Minutes	Minutes	
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of reports compiled on co – ordination of ward committee meetings per annum	12 reports compiled on co – ordination of ward committee meetings per annum	whole municipality	R00	0	03 reports compiled on coordination of ward committee meetings	Monthly Progress Reports	03 reports compiled on coordination of ward committee meetings	Monthly Progress Reports	03 reports compiled on coordination of ward committee meetings	Monthly Progress Reports	03 reports compiled on coordination of ward committee meetings	Monthly Progress Reports	Monthly Progress Reports	Corp 23
Good governance and public participation	Responsive, accountable, effective and efficient	Single window of coordina	To encourage good governance and	Coordination of ward committee meetings held as	Number of ward committee conferences coordinated	01 ward committee conferences coordinated	whole municipality	R00	0	n/a	n/a	n/a	n/a	01 ward committee conferences coordinated	Report and attendance register	n/a	n/a	Report and attendance register	Corp 24

 Initial by Acting MM: KS……………… Initial by Mayor: ……………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	local government system	tion	public participation	per annual calendar															
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward forums coordinated	03 ward forums coordinated June 2022	whole municipality	R00	0	n/a	n/a	One ward forum coordinated	Report and attendance register	n/a	n/a	Two ward forums coordinated by June 2022	Report and attendance register	Report and attendance register	Corp 25
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expendi	Preparation and monitoring implementation of the annual budget	Number of mSCOA compliant annual budget prepared and approved by council	01 mSCOA compliant annual budget prepared and approved by council by 31 May 2022	whole municipality	R00	01	n/a	n/a	n/a	n/a	Prepare and submit draft budget to council	Draft budget and council resolution	Prepare and submit 01 Mscoa compliant budget by 31 May 2022	Approved mSCOA annual budget and council resolution	Approved mSCOA annual budget and council resolution	B+T 01

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			ture and reporting capability																
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of mSCOA compliant adjustment budget prepared and approved by council	01 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2022	whole municipality	R00	01	n/a	n/a	n/a	n/a	1 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2022	1 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2022	n/a	n/a	Approved mSCOA adjustment budget and Council resolution	B+T 02
Municipal financial	Responsive, accountable,	Administrative	To improve municip	Preparation and monitoring	Number of Section 72 reports compiled	01 Section 72 report compiled	whole municip	R00	01	n/a	n/a	n/a	n/a	01 Section 72 report compi	Copy of Section 72 Repor	n/a	n/a	Copy of Section 72 Repor	B+T 03

 Initial by Acting MM: KG ……………… Initial by Mayor: ………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
viability and management	effective and efficient local government system	and financial capability	ality's financial planning, revenue collection, expenditure and reporting capability	implementation of the annual budget	and submitted to Council and Treasury as per MFMA	and submitted to Council and Treasury as per MFMA per annum	ality							led and submitted to Council and Treasury as per MFMA per annum	t proof of submission to Council and Treasury			t proof of submission to Council and Treasury	
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expendi	Preparation and monitoring implementation of the annual budget	Number of GRAP compliant Annual Financial Statements (AFS) compiled and submitted to stakeholders as per MFMA	01 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA per annum	whole municipality	R630 719.00 & 927 781.00	01	n/a	n/a	1 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA per annum	Annual Financial Statements and proof of submission to Treas	n/a	n/a	n/a	n/a	Annual Financial Statements and proof of submission to Treasury and	B+T 04

 Initial by Acting MM: KG ……………… Initial by Mayor: ……………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			ture and reporting capability										ury and COG HSTA					COG HSTA	
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure proper valuation, safe guarding, optimization and disposal of municipal assets in compliance with relevant legislation	Number of GRAP compliant fixed assets registers compiled	01 GRAP compliant fixed assets registers compiled per annum	whole municipality	R1 300 000.00	01	n/a	n/a	1 GRAP compliant fixed assets registers compiled per annum	GRAP compliant Assets register	n/a	n/a	n/a	n/a	GRAP compliant Assets register	B+T 05
Municipal financial	Responsive, accountable,	Administrative	To improve municip	Ensure adherence to SCM Policies	Number of Annual Procurement Plan	01 Annual Procurement	whole municip	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Annual Procurement Plan	Copy of approved Procu	Copy of approved Procu	B+T 06

Initial by Acting MM: KG .... Initial by Mayor: [signature]

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
viability and management	effective and efficient local government system	and financial capability	ality's financial planning, revenue collection, expenditure and reporting capability		compiled	Plan compiled per annum	ality									compiled per annum	rement plan	rement plan	
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expendi	Ensure adherence to SCM Policies	Percentage of tenders awarded within 90 days of advertisement	100% of tenders awarded within 90 days of advertisement per annum	whole municipality	R00	45%	25% of tenders awarded within 90 days of advertisement per quarter	Appointment letters	25% of tenders awarded within 90 days of advertisement per quarter	Appointment letters	25% of tenders awarded within 90 days of advertisement per	Appointment letters	25% of tenders awarded within 90 days of advertisement per quarter	Appointment letters	Appointment letters	B+T 07

 Initial by Acting MM: KS……………… Initial by Mayor: ……

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			ture and reporting capability											quarter					
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Adherence to service standards and MFMA	Percentage of creditors paid within 30 days of submission of invoice.	100% of creditors paid within 30 days of submission of invoice.	whole municipality	R00	86%	100% of creditors paid within 30 days of submission of invoice	Reports	100% of creditors paid within 30 days of submission of invoice	Reports	100% of creditors paid within 30 days of submission of invoice	Reports	100% of creditors paid within 30 days of submission of invoice	Reports	Reports	B+T 08
Municipal financial	Responsive, accountable,	Administrative	To improve municip	Expand revenue base and improve	Percentage of revenue collected	30% of revenue collected from	whole municip	R00	25%	7,5% of revenue collecte	Reports	7,5% of revenue collecte	Reports	7,5% of revenue collec	Reports	7,5% of revenue collected from services	Reports	Reports	B+T 09

Initial by Acting MM: ka………………… Initial by Mayor: [signature]…

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
viability and management	effective and efficient local government system	and financial capability	ality's financial planning, revenue collection, expenditure and reporting capability	rate of collection	from services billed	services billed per annum	ality			d from services billed per quarter		d from services billed per quarter		ted from services billed per quarter		billed per quarter			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of Institutional Calendar developed	01 Institutional calendar developed by June 2022	whole municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Institutional calendar developed by June 2022	Approved Institutional calendar and council resolution	Approved Institutional calendar and council resolution	MM 01

 Initial by Acting MM: ka .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of communication strategies reviewed and approved by Council	01 communication strategy reviewed and approved by Council by June 2022	whole municipality	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	01 communication strategy reviewed and approved by Council by June 2022	Copy of the strategy document and Council resolution	Copy of the strategy document and Council resolution	MM 02
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls	Monitor effectiveness of internal controls through internal audit practices	Number of Internal Audit Plan developed and approved by audit committee	01 Internal Audit Plan developed and approved by audit committee by June 2022	whole municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Internal Audit Plan developed and approved by audit committee by June 2022	Approved internal audit plan	Approved internal audit plan	MM 03

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			, risk management and governance																
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	Number of Special Focus Mainstreaming progress reports compiled and submitted	12 Special Focus Mainstreaming progress reports compiled and submitted by June 2022	whole municipality	R00	12	03 Special Focus Mainstreaming progress reports compiled and submitted by June 2022	Monthly Reports	03 Special Focus Mainstreaming progress reports compiled and submitted by June 2022	Monthly Reports	03 Special Focus Mainstreaming progress reports compiled and submitted by June 2022	Monthly Reports	03 Special Focus Mainstreaming progress reports compiled and submitted by June 2022	Monthly Reports	Monthly Reports	MM 04

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	Number of cluster ward-based AIDS Council meetings coordinated	16 cluster ward-based AIDS Council meetings coordinated by June 2022	whole municipality	R00	04	Coordinate 04 cluster ward based aids Council meetings per quarter	Attendance registers	Coordinate 04 cluster ward based aids Council meetings per quarter	Attendance registers	Coordinate 04 cluster ward based aids Council meetings per quarter	Attendance registers	Coordinate 04 cluster ward based aids Council meetings per quarter	Attendance registers	Attendance registers	MM 05
Good governance and public participation	Responsive, accountable, effective and efficient local	Single window of coordina -	To provide strategic management support to the	Monitor and manage implementation of strategic resolutio	Number of Executive management meetings coordinated	12 Executive management meetings coordinated by	whole municipality	R00	12	03 executive management meetings coordin	Agenda, attendance registers and minut	03 executive management meetings coordin	Agenda, attendance registers and minut	03 executive management meetings coordinated	Agenda, attendance registers and minutes	03 executive management meetings coordinated per quarter	Agenda, attendance registers and minutes	Agenda, attendance registers and minut	MM 06

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system	tion	Municipality	ns.		June 2022				ated per quarter	es	ated per quarter	es	per quarter				es	
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor implementation of 'Back to Basics'	Number of Back to Basics reports compiled and submitted.	12 Back to Basics reports compiled and submitted by June 2022.	whole municipality	R00	04	03 back to basics reports compiled and submitted per quarter	Reports	03 back to basics reports compiled and submitted per quarter	Reports	01 back to basics reports compiled and submitted per quarter	Reports	01 back to basics reports compiled and submitted per quarter	Reports	Reports	MM 07
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Render customer care services	Percentage of customer care issues resolved.	100% of customer care issues resolved by June 2022.	whole municipality	R00	95%	25% of customer care issues resolved per quarter	Reports	25% of customer care issues resolved per quarter	Reports	25% of customer care issues resolved per quarter	Reports	25% of customer care issues resolved per quarter	Reports	Reports	MM 08

 Initial by Acting MM: KG ……………… Initial by Mayor: ………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Number of Municipal Risk Profiles developed and approved by Council.	01 Municipal Risk Profile developed and approved by Council by June 2022.	whole municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Municipal Risk Profile developed and approved by Council by June 2022.	Approved municipal risk profile and council resolution.	Approved municipal risk profile and council resolution.	MM 09
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Number of Business Continuity Plans compiled and approved by council.	01 Business Continuity Plans compiled and approved by council by June 2022.	whole municipality	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	01 Business Continuity Plans compiled and approved by council by June 2022.	Copy of Business Continuity Plan and approval council resolution	Copy of Business Continuity Plan and approval council resolution	MM 11

 Initial by Acting MM: KG………………… Initial by Mayor: ……………

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

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

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Consumer Debtors	2 009 557. 21	-	2 344 483. 41	-	2 6794 09.6 2	-	2177 020. 31	-	2 5119 46.5 2	-	3014 335. 82	-
Grants	17 4361 15.5 6	-	20 342 134. 82	-	23 2481 54.0 8	-	18 8891 25.1 9	-	21 7951 44.4 5	-	26 1541 73.3 4	-
Interest & Investment Income	8856 62.8 8	-	1 033 273. 37	-	1 1808 83.8 5	-	9594 68.1 2	-	1 1070 78.6 1	-	1 3284 94.3 3	-
Rent of facilities & equipment	65 536. 41	-	76 459. 14	-	87 381. 88	-	70 997. 78	-	81 920. 51	-	98 304. 61	-
Interest Earned on Outstanding Debtors	281 227. 86	-	328 099. 17	-	3749 70.4 8	-	3046 63.5 1	-	3515 34.8 2	-	4218 41.7 9	-

Revenue by Source	Jan		Feb		Mar		Apr		May		June	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Consumer Debtors	4 3280 57.9 7	-	5 1936 69.5 6	-	5 193 669 56	-	3 7509 83.5 7	-	4 9051 32.3 6	-	5 48220 6.76	-
Grants	15 5621 38.9 0	-	18 0745 66.6 8	-	18 074 566. 68	-	13 2205 20.3 8	-	15 903 757. 42	-	24 539 102.1 0	-
Interest & Investment Income	3486 19.8 6	-	418, 343. 83	-	418 343. 83	-	3021 37.2 1	-	3951 02.5 1	-	441 585.1 6	-
Rent of facilities & equipment	1061 13.5 3	-	1273 36.2 4	-	127 336. 24	-	91 965. 06	-	1202 62.0 1	-	13441 0.48	-
Interest Earned on Outstanding Debtors	1 0045 09.7 7	-	1 2054 11.7 2	-	1 205 411. 72	-	8705 75.1 3	-	1 1384 44.4 0	-	1 27237 9.04	-

 Initial by Acting MM: KG ………………… Initial by Mayor: ……………

Fines	86 681. 80	-	101 128. 78	-	1155 75.7 3	-	9390 5.28	-	1083 52.2 5	-	1300 22.6 9	-	77 208. 50	-	92 650. 19	-	92 650. 19	-	66 914. 03	-	87 502. 96	-	97 797.4 3	-
Other	13 952 952. 58	-	16 278 444. 68	-	18 6039 36.7 7	-	15 1156 98.6 3	-	17 4411 90.7 3	-	20 9294 28.8 7	-	16 1777 08.8 5	-	19 4132 50.6 3	-	19 413 250. 63	-	14 0206 81.0 1	-	18 3347 36.7 0	-	20 491 764.5 5	-
Total Revenue by Source	**34 717 734. 30**	-	**172 562 984. 61**	-	**142 632 025. 08**	-	**1027 3861 .70**	-	**1185 4455 .36**	-	**1422 5345 .83**	-	**32 2200 47.9 7**	-	**38 6640 57.5 7**	-	**38 664 057. 57**	-	**27 9240 41.5 8**	-	**36 5160 54.3 7**	-	**40 812 060.7 7**	-

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

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Executive and Council	2 8251 88.3 3	-	3 2960 53.0 5	-	3 7669 17.7 7	-	3 0606 20.6 9	-	3 5314 85.4 1	-	4 2377 82.4 9	-	3 6277 43.1 0	-	4 3532 91.7 2	-	4 353 291. 72	-	3 144 044 .02	-	4 111 442. 18	-	4 595,1 41.26	-
Office of the Municipal Manager	9611 10.3 6	-	1 1212 95.4 3	-	1 2814 80.4 9	-	1 0412 02.9 0	-	1 2013 87.9 6	-	1 4416 65.5 5	-	1042 ,934. 92	-	1 2515 21.9 0	-	125 152 1.90	-	9 038 76. 93	-	1 181 992. 90	-	1 21050 .89	-

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Corporate Services	4 3437 57.7 8	-	5 0677 17.4 2	-	5 7916 77.0 5	-	4 7057 37.6 0	-	5 4296 97.2 3	-	6 5156 36.6 8	-	5 714 872. 75	-	6 857 847. 30	-	6 857 847. 30	-	4 952 889 .72	-	6 476 855. 78	-	7 238 838.8 2	-
Budget & Treasury	5 8115 35.5 8	-	6 7801 24.8 5	-	7 7487 14.1 1	-	6 2958 30.2 2	-	7 2644 19.4 8	-	8 7173 03.3 8	-	9 6640 38.7 0	-	11 596 846. 44	-	115 96 846. 44	-	8 375 500 .20	-	10 952 577. 19	-	12 241 115.6 8	-
Community & Social Services	3 1881 74.6 7	-	3 7195 37.1 2	-	4 2508 99.5 6	-	3 4538 55.8 9	-	3 9852 18.3 4	-	4782 262. 01	-	3 8105 95.0 0	-	4 572 714. 00	-	4 572 714. 00	-	3 302 515 .67	-	4 318 674. 33	-	4 82675 3.67	-
Planning & LED	1 2423 71.0 8	-	1 4494 32.9 2	-	1 6564 94.7 7	-	1 3459 02.0 0	-	1 5529 63.8 5	-	1 8635 56.6 1	-	1 0578 20.8 6	-	1 2693 85.0 4	-	1 269 385. 04	-	916 778 .08	-	1 198 863. 65	-	1 339 906.4 3	-
Infrastructure Services	3 7103 25.4 9	-	4 3287 13.0 8	-	4 9471 00.6 6	-	4 0195 19.2 9	-	4 6379 06.8 7	-	5 5654 88.2 4	-	5 2373 28.0 6 2	-	6 284 793. 67	-	628 479 3.67	-	4 539 017 .65	-	5 935 638. 47	-	6 633 948.8 7	-
TOTAL	**22 0824 63.3**	-	**25 7628 73.8**	-	**29 4432 84.4**	-	**23 9226 68.5**	-	**27 6030**	-	**33 1236 94.9**	-	30 1553 33.3	-	36 1864 00.0	-	361 864 00.0	-	261 34, 622	-	**34 176 044.**	-	38 196 755.6	-

Initial by Acting MM: KG……………… Initial by Mayor ……

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
	1		6		1		8		79.13		6		8		6		6		.27		50		2	

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

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Corporate Services	657 600.00	-	767200.00	-	876800.00	-	712400.00	-	822000.00	-	986400.00	-	1 093860.00	-	1 312632.00	-	1 312632.00	-	948012.00	-	1 239708.00	-	692761.15	-
Community & Social Services	3 992 187.17	-	4 657551.69	-	5 322916.22	-	4 324869.43	-	4 990233.96	-	5 988280.75	-	5766414.336	-	5 919697.203	-	4 919697.203	-	4 997559.09	-	5 535269.581	-	4 988988.11	-
Infrastructure Services	7 805 483.83	-	9 106397.8	-	10 407311.7	-	8 455940.8	-	9 756854.7	-	11 708225.7	-	6854494.114	-	8945392.937	-	8945392.937	-	9493894.9	-	10315093.33	-	7458964.14	-

 Initial by Acting MM: KG……………… Initial by Mayor: ……

			1		8		2		9		5													
TOTAL	12 635 271.0 0	-	14 7411 49.5 0	-	16 8470 28.0 0	-	13 6882 10.2 5	-	15 7940 88.7 5	-	18 9529 06.5 0	-	2481 71.4 9	-	2 0414 08.3 3	-	40 5555 98.2 6	-	3 1568 36.6 3	-	16 7093 10.9 1	-	17 075 955. 41	-

Mankga K.G
Acting Municipal Manager

30/06/2021
Date