LEPELLE-NKUMPI

LOCAL MUNICIPALITY

2020 – 2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

TABLE OF CONTENTS

LIST OF USED ACRONYMS

ABET- Adult Basic Education & Training
AG- Auditor General
B2B- Back to Basics
BBBEE-Broad Based Black Economic Empowerment
BTO- Lepelle-Nkumpi Budget and Treasury Office
CAPEX- Capital Expenditure
CBD- Central Business District
CDM-Capricorn District Municipality
CDW- Community Development Worker
CoGHSTA-Cooperative Governance, Human Settlement, and Traditional Affairs Department
COMM- Lepelle-Nkumpi Community Services Department
COP- Conference of Parties
CORP- Lepelle- Nkumpi Corporate Support Services Department
COVID 19- Corona Virus 2019
CS 2007-Community Survey 2007
CWP- Community Work Programme
DDM- District Development Model (DDP'District Development Plan)
DFA- Development Facilitation Act
DEPT-Department
DGP- District Growth Points
DMR- Department of Mineral Resources
DORA- Division of Revenue Act
DRDLR-Department of Rural Development and Land Reform
EAP- Economically Active Population
ECD- Early Childhood Development
EEA- Emplyment Equity Act
EEP- Emplyment Equity Plan

EIA-Environmental Impact Assessment
EMF- Environmental Management Framework
EMI- Environmental Management Inspectors
EMP- Environmental Management Plan
EPWP-Expanded Public Works Program
ES-Equitable Share
EXCO-Executive Committee of Council
ESKOM-Electricity Supply Commission
FBS- Free Basic Services (**FBE-** Electricity/ **FBW-** Water)
FET-Further Education and Training
TVET Colleges- Technical and Vocational Education and Training Colleges
GAMAP-Generally Acceptable Municipal Accounting Procedures
GDP- Gross Domestic Product
GDS- Growth and Development Strategy
GRAP-Generally Recognised Accounting Procedures
GIS-Geographic Information System
HA- Hectares
HIV/AIDS-Human Immune Virus/Acquired Immune Deficiency Syndrome
ICT-Information Communication Technology
IDP-Integrated Development Plan
IGR-Intergovernmental Relations
INEF- Integrated National Electrification Fund
INFR- Lepelle- Nkumpi Infrastructure Development Department
ITP- Integrated Transport Plan
IWMP-Integrated Waste Management Plan
LDP- Limpopo Development Plan
LED- Local Economic Development
LIEDA- Limpopo Economic Development Agency
LEGDP-Limpopo Employment Growth and Development Plan
LLF- Local Labour Forum
LNM-Lepelle-Nkumpi Municipality

LSP- Local Service Points
LUMS-Land Use Management Scheme
LDRT-Limpopo Department of Roads and Transport
LDA-Limpopo Department of Agriculture
LIC- Labour Intensive Construction Methods
MDG-Millennium Development Goals
MEC-Member of Executive Council of Provincial Legislature
MFMA-Municipal Finance Management Act
MIG-Municipal Infrastructure Grant
MISA- M
MMO-Lepelle- Nkumpi Municipal Manager's Office
MPAC- Municipal Public Accounts Committee
MSA-Municipal Systems Act
mSCOA- Municipal Standard Chart of Accounts
MSIG-Municipal Support Institutional Grant
MTREF- Medium Term Revenue and Expenditure Framework
MTSF- Medium Term Strategic Framework
NDP- National Development Plan
NDPW- National Department of Public Works
NGO- Non- Governmental Organisation
NGP- New Growth Path
NEMA-National Environmental Management Act
NDPW- National Department of Public Works
NSDP-National Spatial Development Perspective
OHS-Occupational Health and Safety
OPEX- Operational Expenditure
OR Tambo-Oliver Reginald Tambo
PCP- Population Concentration Points
PGP- Provincial Growth Points
PHC-Primary Health Care
PLED-Lepelle-Nkumpi Planning and Local Economic Development Department

LA

PMS- Performance Management System (or OPMS- Organisational PMS)
PPE- Property, Plant and Equipment
PSDF- Provincial Spatial Development Framework
PwDs- People with Disabilities
PYE- Presidential Youth Employment
RAL- Road Agency Limpopo
RDP- Reconstruction and Development Plan
RWS- Regional Water Schemes
SALGA- South African Local Government Association
SANRAL-South African National Road Agency Limited
SASSA- South African Social Security Agency
SCM- Supply Chain Management
SDA-Strategic Development Areas
SDBIP- Service Delivery and Budget Implementation Plan
SDF- Spatial Development Framework
SDG- Sustainable Development Goals
SEDA- Small Enterprise Development Agency
SETA- Skills Education Training Authorities
SLA- Service Level Agreement
SMME-Small, Medium and Micro Enterprises
SOE's- State Owned Enterprises
SONA- Stae of the Nation Address
SOPA- State of the Province Address
SPLUMA- Spatial Planning and Land Use Management Act
STATS SA- Statistics South Africa
SWOT- Strengths, weaknesses, Opportunities and Threats
TB- Tuberculosis
UGEP- Utilisable Grounwater Exploitation Potential
UIA- Upgrading Intervention Areas
UNILIM- University of Limpopo
VIP- Ventilated and Improved Pit Latrine

VSA- Village Service Areas
WSDP- Workplace Skills Development Plan
WWTW- Waste Water Treatment Works/ **WWTF-** Waste Water Treatment Facilities
ZB-Zebediela

EXECUTIVE SUMMARY BY ACTING MUNICIPAL MANAGER

The development of the service delivery and budget implementation plan is a requirement under the Municipal Financial Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2020 to 30 June 2021. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the council and councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcome and timeframes.

The SDBIP is another step forward to increase the principle of democratic and accountable government at local level. Development objectives are measured through key performance indicators at every level and continuously monitored throughout the year.

The SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and top management team, the resources to be used and the deadlines set for the relevant activities.

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.

For the year 2020/2021, service delivery targets and performance indicators were developed in line with the approved IDP and budget. A number of meetings were held with departments and the performance indicators and targets were developed and these targets have been included in the 2020/2021 SDBIP.

The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of departments to provide information on progress towards achieving these targets on a quarterly basis.

MR. L.A GAFANE
ACTING MUNICIPAL MANAGER

30/06/2020
DATE

CLLR. M.M. MOLALA
MAYOR

30/06/2020
DATE

MUNICIPAL VISION, MISSION AND VALUES

Lepelle-Nkumpi Local Municipality is a category B municipality situated within the Capricorn district in the Limpopo province.

For the 2020/21 finacial year, the municipality reviewed its IDP in line with sections 34, 24(1) (2) and (3) of municipal systems act 32 of 2000 as amended. The IDP serves as the principal strategic planning document of the municipality which guides other planning and development initiatives of the municipality and forms the policy framework and general basis on which annual budgets must be based. The Municipality's reviewed IDP for 2020/21 was approved by council on 25 June 2020 together with the 2020/21 Medium Term Revenue and Expenditure Framework (MTREF).

The approval of the reviewed IDP and MTREF for 2019/20 therefore gave effect to the development of this Service Delivery and Budget Implementation Plan in accordance with section 1 and section 53 (1) (c)(11) of Municipal Finance Management Act 56 of 003 (MFMA).

1. OUR VISION

To be a financially viable municipality, geared towards the improvement of quality of life of the people by providing sustainable services.

2. OUR MISSION

In order to achieve the set vision of the municipality, the following mission stements heve been identified:

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

Based on the mission of the municipality, as well as guided by the provincial and national focus areas, the key performance areas of the municipality are as follows:

(a) Basic services and infrastructure development

(b) Community empowerment
(c) Economic development
(d) Institutional transformation

DEFINITION OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Section 1 of the MFMA defines the SDBIP as follows:
"a detailed plan approved by the mayor of a municipality in terms of section 53(1) (C) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

(a) Projections for each month of
  (i) Revenue to be collected by source and
  (ii) Operational and capital expenditure by vote
(b) Service delivery targets and performance indicators by vote;
(c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54 (1) (c)"

FRAMEWORK OF THE MUNICIPALITY'S SDBIP

The development of SDBIP is a requirement under MFMA. The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management and the lower layer consisting of all the appropriate SDBIP supporting documentation. Only the top layer of the muniipality's SDBIP is tabled to council and published as the SDBIP of the municipality.

Once the target are set, the top management is then expected to provide more detail on each output for which they are responsible and breaking up such outputs in to smaller outputs and linking these to each middle level and junior manager. The lower layer details will not be made public nor tabled in council-whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largerly only be the senior manager in charge who will be using such detail to hold middle level and junior level managers responsible for various componenets of the servive delivery plan and targets of the municipality. Such high level iformation should, where appropriate, also include per ward information, particularly for key expenditure items on capital projects and service delivery.

The following are the important proisions of MFMA that must be taken in to account in guiding the development of the municipality's SDBIP:

Subsection 53 (1) (a): the mayor of a municipality must provide general political guidance over the budget process and the priorities that must guide the preparation of the budget.

Subsection 53 (1) (b): the mayor of a municipality must co-ordinate the annual revision of the integrated development plan in terms of section 34 of the municipal systems act and the preparation of the annual budget and determine how the intergrated development plan is to be taken in to account or revised for the purpose of the budget and

Subsection 53 (1) (c) (iii): the mayor must take all reasonable steps to ensure that the annual performance agreements as required in terms of section 57(1)(b) of the municipal systems act for the municipal manager and all senior managers;

(a) Comply with this act in order to promote sound financial management.
(b) Are linked to measurable performance objectives approved with the budget and to the service delivery and budget implementation plan (SDBIP) and
(c) Are concluded in accordance with section 57(2) of the municipal systems act.

Subsection 53 (2): the mayor must promptly report to the municipal council and the MEC for finance in the province any delay in:
(a) The tabling of an annual budget
(b) The approval of the SDBIP;or
(c) The signing of the annual performance agreements of the municipal manager and senior managers.

Being a management and implementation plan and not a poicy document, the SDBIP is not required to be approved by the Council. It is however tabled before Council and made public for information and monitoring purpose.

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 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

2020/21 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

A. MUNICIPAL MANAGER'S OFFICE

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
MM01	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of council meetings held	n/a	Attendance registers and minutes	07	07 council meetings held per annum	R00.0	Held 01 council meetings per quarter	Attendance registers and minutes of meetings	Held 03 council meetings per quarter	Attendance registers and minutes of meetings	Held 01 council meetings per quarter	Attendance registers and minutes of meetings	Held 02 council meetings per quarter	Attendance registers and minutes of meetings
MM02	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	n/a	Attendance registers and minutes	12	12 Exco meetings held per annum	R00.0	Held 03 Exco meetings per quarter	Attendance registers and minutes of meetings	Held 03 Exco meetings per quarter	Attendance registers and minutes of meetings	Held 03 Exco meetings per quarter	Attendance registers and minutes of meetings	Held 03 Exco meetings per quarter	Attendance registers and minutes of meetings
MM03	Good governance and public participat	Responsive, accountable, effective	Single window of coordination	To encourage good governance and	Coordination of council and committe	Number of Portfolio Committee meetings held per	n/a	Attendance register and Minutes	36	36 portfolio committee meetings	R00.0	Held 09 Portfolio committee meetings	Attendance register and	Held 09 Portfolio committee	Attendance register and	Held 09 Portfolio committee	Attendance register and	Held 09 Portfolio committee	Attendance register

LA
Initials: Acting MM

Initials: Mayor

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
	ion	and efficient local governm ent system		public participat ion	es meetings per institutio nal calendar	annum				held per annum		per quarter	Minut es	meetin gs per quarter	Minut es	meetin gs per quarter	Minut es	meetin gs per quarter	and Minut es
MM04	Good governa nce and public participat ion	Responsi ve, accounta ble, effective and efficient local governm ent system	Single window of coordin ation	To encourag e good governan ce and public participat ion	Coordina tion of ward committe e meetings held as per annual calendar	Number of reports compiled on co – ordination of ward committee meetings per annum	n/a	Monthly Progress Reports	12	12 reports compiled on co – ordinatio n of ward committe e meetings per annum	R00.0	Compile 03 reports on co-ordinatio n of ward committe e meetings per quarter	Monthly Progr ess Repor ts	Compil e 03 reports on co-ordinati on of ward commit tee meetin gs per quarter	Monthly Progr ess Repor ts	Compil e 03 reports on co-ordinati on of ward commit tee meetin gs per quarter	Monthly Progr ess Repor ts	Compil e 03 reports on co-ordinati on of ward commit tee meetin gs per quarter	Mont hly Progr ess Repo rts
MM05	Good governa nce and public participat ion	Responsi ve, accounta ble, effective and efficient local governm ent system	Single window of coordin ation	To encourag e good governan ce and public participat ion	Coordina tion of ward committe e meetings held as per annual calendar	Number of ward committee conference s coordinate d	n/a	Report and attendanc e register	0	01 ward committe e conferen ces coordinat ed	R00.0	n/a	n/a	n/a	n/a	01 ward commit tee confere nces coordin ated	01 ward comm ittee confer ences coordi nated	n/a	n/a
MM06	Good governa nce and public	Responsi ve, accounta ble,	Single window of coordin	To encourag e good governan	Coordina tion of ward committe	Number of ward forums coordinate	n/a	Report and attendanc e register	03	3 ward forums coordinat ed June	R00.0	n/a	n/a	n/a	n/a	n/a	n/a	3 ward forums coordin ated	3 ward foru ms

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
	participation	effective and efficient local government system	ation	ce and public participation	e meetings held as per annual calendar	d				2021								June 2021	coordinated June 2021
MM07	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	n/a	Approved Institutional calendar and council resolution	01	01 Institutional calendar developed by June 2021	R00.0	n/a	n/a	n/a	n/a	n/a	n/a	Develop 01 Municipal corporate calender by 30 June 2020	2020/2021 Corporate calendar
MM08	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	n/a	Copy of the strategy document and Council resolution	0	01 communication strategy reviewed and approved by Council by June 2021	R104 500.00	n/a	n/a	n/a	n/a	n/a	n/a	Review and approve 01 communication strategy by council by June 2020	Copy of the strategy document and Council resolution
MM09	Good	Responsi	Single	To	Monitor	Number of	n/a	Approved	01	01	R00.00	n/a	n/a	n/a	n/a	n/a	n/a	Develo	Appr

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
	governance and public participation	ve, accountable, effective and efficient local government system	window of coordination	provide assurance and consulting services to management and Council on internal controls, risk management and governance	effectiveness of internal controls through internal audit practices	Internal Audit Plan developed and approved by audit committee		internal audit plan		Internal Audit Plan developed and approved by audit committee by June 2021								p and approve 01 Internal audit plan by audit committee per annum	oved annual internal audit plan
MM10	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	Number of Special Focus Mainstreaming progress reports compiled and submitted	n/a	Monthly Reports	12	12 Special Focus Mainstreaming progress reports compiled and submitted by June 2021	R60 729.66=Aged, R100 553.12=children,R100 530.24=Disability,R253 943.74=Gender,R104 500.00=Youth, R209 00	Submit 03 progress reports to management per month on special focus programmes	Monthly Reports	Submit 03 progress reports to management per month on special focus progra	Monthly Reports	Submit 03 progress reports to management per month on special focus progra	Monthly Reports	Submit 03 progress reports to management per month on special focus progra	Monthly Reports

Initials: Acting MM

Initials: Mayor

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
					, Gender, Children and HIV/AIDS)						0.00=HIV and AIDS			mmes		mmes		mmes	
MM11	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	n/a	Attendance registers	16	16 cluster ward-based AIDS Council meetings coordinated by June 2021	R209 000.00	Held 04 cluster ward based AIDS council meetings per quarter	Attendance registers	Held 04 cluster ward based AIDS council meetings per quarter	Attendance registers	Held 04 cluster ward based AIDS council meetings per quarter	Attendance registers	Held 04 cluster ward based AIDS council meetings per quarter	Attendance registers
MM12	Good governance and public participation	Responsive, accountable, effective and efficient	Single window of coordination	To provide strategic management support to the	Monitor and manage implementation of strategic resolutio	Number of Executive management meetings coordinated	n/a	Agenda, attendance registers and minutes	12	12 Executive management meetings coordinat	R00.0	Held 03 Executive management meetings per	Agenda, attendance registers and	Held 03 Executive management meetings per	Agenda, attendance registers and	Held 03 Executive management meetings per	Agenda, attendance registers and	Held 03 Executive management meetings per	Agenda, attendance registers

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
		local government system		Municipality	ns.					ed by June 2021		quarter	minutes	quarter	minutes	quarter	minutes	quarter	and minutes
MM13	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.	n/a	Reports	12	12 Back to Basics reports compiled and submitted by June 2021.	R00.0	03 Back to Basics reports compiled and submitted per quarter	Reports	03 Back to Basics reports compiled and submitted per quarter	Reports	03 Back to Basics reports compiled and submitted per quarter	Reports	03 Back to Basics reports compiled and submitted per quarter	Reports
MM14	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide responsive customer care services	Render customer care services	Percentage of customer care issues resolved.	n/a	Reports	100%	100% of customer care issues resolved by June 2021.	R00.0	100% of customer care issues resolved per quarter	Percentage of customer care issues resolved	100% of customer care issues resolved per quarter	Percentage of customer care issues resolved	100% of customer care issues resolved per quarter	Percentage of customer care issues resolved	100% of customer care issues resolved per quarter	Percentage of customer care issues resolved
MM15	Good governance and public participation	Responsive, accountable, effective and efficient	Single window of coordination	To implement Enterprise wide Risk Manage	Improve risk management systems and protect	Number of Municipal Risk Profiles developed and approved	n/a	Approved municipal risk profile and council resolution.	01	01 Municipal Risk Profile developed and approved	R78 374.78	n/a	n/a	n/a	n/a	n/a	n/a	Develop and approve 01 risk management	Approved municipal risk manageme

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
		local government system		ment.	the municipality from risk factors	by Council.				by Council by June 2021.								profile by council per annum	nt profile and council resolution.
MM16	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.	n/a	Copy of Business Continuity Plan and approval council resolution	0	01 Business Continuity Plans compiled and approved by council by June 2021.	R00.0	n/a	n/a	n/a	n/a	Compile and approve 01 business continuity plans by council per quarter	Copy of Business Continuity Plan and approval council resolution	n/a	n/a
MM17	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	Progress report	100%	100% of internal audit findings addressed on a quarterly basis	R00.0	100% of internal audit findings addressed quarterly	Progress report	100% of internal audit findings addressed quarterly	Progress report	100% of internal audit findings addressed quarterly	Progress report	100% of internal audit findings addressed quarterly	Progress report

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
MM18	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	Percentage of AGSA queries attended and responded to on a quarterly basis	n/a	Progress report	100%	100% of AGSA findings addressed on a quarterly basis	R00.0	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report
MM19	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	Progress report	100%	100% of risks mitigated on a quarterly basis	R00.0	100% of risks mitigated on a quarterly basis	Progress report	100% of risks mitigated on a quarterly basis	Progress report	100% of risks mitigated on a quarterly basis	Progress report	100% of risks mitigated on a quarterly basis	Progress report
MM20	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring the implementation of mSCOA	Percentage of mscoa phases implemented on a quarterly basis	n/a	Progress report	0%	100% of mscoa phases implemented on a quarterly basis	R00.0	100% of mscoa phases implemented on a quarterly basis	Progress report	100% of mscoa phases implemented on a quarterly basis	Progress report	100% of mscoa phases implemeted on a quarterly basis	Progress report	100% of mscoa phases implemeted on a quarterly basis	Progress report

Initials: Acting MM

Initials: Mayor

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E.
MM21	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	Progress report	100%	100% of budget spend on a quarterly basis	R00.0	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report

B. INFRASTRUCTURE DEVELOPMENT DEPARTMENT

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
Tec 01	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Makushwaneng (80 households) New	Ward 7 (MGP)	Completion Certificate	0	Electrfication of 80 households to electricity grid per annum at Makushwaneng	R1 440 000	Appointment of consultant	Appointment letter	Finalisation of designs by consultat	Design report	Appointment of Contractor	Appointment letter	Electrification of 80 households by end of fourth quarter	Practical Completion Certificate

Initials: Acting MM

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
Tec 02	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Manaileng (225 households)	Ward 11 (MGP)	Design report	0	Electrification of 225 households to electricity grid per annum at Manaileng	R4 050 000.00	Appointment of consultant	Appointment letter	Finalisation of designs by consultant	Design report	Appointment of Contractor	Appointment letter	Electrification of 225 households by end of fourth quarter	Practical Completion Certificate
Tec 03	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Matjatji (150 households)	Ward 12 (MGP)	Practical Completion Certificate	0	Electrification of 150 households to electricity grid per annum at Matjatji	R2 700 000.00	Appointment of consultant	Appointment letter	Finalisation of designs by consutat	Design report	Appointment of Contractor	Appointment letter	Electrification of 150 households by end of fourth quarter	Practical Completion Certificate
Tec 04	Basic service delivery	Responsive, accountable, effective and efficient local governme	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective	To provide electrical connections to households in all wards	Electrification of Lebowakgomo Zone B (11 households)	Ward 15 (DGD)	Practical Completion Certificate	0	Electrification of 11 households to electricity grid per annum at Lebowakgomo Zone B	R2 500 000.00	Advertisment for construction	Copy of advert	Appointment of contrctor	Appointment letter	Site hand over to the contractor	site hand over minutes	Electrification of 11 households by end	Practical Completion Certificate

Initials: Acting MM

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
		nt system		way														of fourth quarter	
Tec 05	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Makgophong (Maleupane) 100 households	Ward 20	Practical Completion Certificate	0	Electrification of 100 households to electricity grid per annum at Makgophong (Maleupane)	R300 000	Advertsisment for construction	Copy of advert	Appointment of contrctor	Appointment letter	Site hand over to the contractor	site hand over minutes	Electrification of 100 households by end of fourth quarter	Practical Completion Certificate
Tec 06	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Mahlatjane 109 households	Ward 20	Practical Completion Certificate	0	Electrification of 109 households to electricity grid per annum at Mahlatjane	R550 000	Advertsisment for construction	Copy of advert	Appointment of contrctor	Appointment letter	Site hand over to the contractor	site hand over minutes	Electrification of 109 households by end of fourth quarter	Practical Completion Certificate
Tec 07	Basic service delivery	Responsive, accountable, effective	Improve access to basic services	To provide energy and lighting	To provide electrical connections to	Electrification of Makgoba (50	Ward 27	Practical Completion	0	Electrification of 50 households to electricity grid	R900 000. 00	Advertsisment for constru	Copy of advert	Appointment of contrctor	Appointment letter	Site hand over to the	site hand over minut	Electrification of 50	Practical Completion

Initials: Acting MM

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
		and efficient local government system		infrastructure in a cost-effective way	households in all wards	households)		Certificate		per annum at Makgoba		ction				contractor	es	households by end of fourth quarter	Certificate
Tec 08	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Matime (35 households)	Ward 24	Practical Completion Certificate	0	Electrification of 35 households to electricity grid per annum at Matime	R630 000. 00	Advertsisment for construction	Copy of advert	Appointment of contrctor	Appointment letter	Site hand over to the contractor	site hand over minutes	Electrification of 35 households by end of fourth quarter	Practical Completion Certificate
Tec 09	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical maintainance in all wards	Electricity Maintenance within the municipality	Whole municipality	progress reports	30 wards	Maintainance of electicity within the municipality	R762 000. 00	Maintainance of electicity within the municipality	progress report	Maintainance of electicity within the municipality	progress report	Maintainance of electicity within the municipality	progress report	Maintainance of electicity within the municipality	progress report

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Initials: Acting MM

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
Tec 10	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation and energisation of public lights	Ward 6,9,11,15 ,16,17,19 ,22,23,25 ,27, and 28	Completion Certificate	0	Erection of 12 high mast lights (public lights) per annum at at Mamogoasha village (Ntamatisi) ward 06, Rekgolegile Secondary School ward 09, Mshongo ward 11, Zone F Park next to Dr Dickson Primary School ward 15, Zone S Phase 3 ward 16, Zone Q ward 17, Thamagane ward 19, Makgothoane Mpumalanga ward 22, Bolatjane ward 23, Mashite ward 25, Lekgwareng Cell C Kiosk ward 27 and	R3 000 000. 00	Site handover to the contractor	Site hand over minutes	Completion of 12 high mast lights at at Mamogoasha village (Ntamatisi) ward 06, Rekgolegile Secondary School ward 09, Mshongo ward 11, Zone F Park next to Dr Dickson Primary School	Practical Completion Certificate	-	-	-	-

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
										Mphaaneng ward 28 per annum"				ward 15, Zone S Phase 3 ward 16, Zone Q ward 17, Thamagane ward 19, Makgothoane Mpumalanga ward 22, Bolatjane ward 23, Mashite ward 25, Lekgwareng Cell C Kiosk ward 27 and					

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
														Mphaaneng ward 28 per annum"					
Tec 11	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights – Ga-Seloane	Ward 1	Practical Completion Certificate	01	Erection of 02 high mast lights (public lights) per annum at Ga-Seloane	R750 000. 00	Finalisation of design report	Design report	Appointment of contractor	Appointment letter	Site hand over to the contractor	Site hand over minutes	Completion of 02 high mast lights at Ga-Seloane	Practical Completion Certificate
Tec 12	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights – Kgwaripe	Ward 1	Practical Completion Certificate	0	Erection of 01 high mast lights (public lights) per annum at Kgwaripe	R375 000	Finalisation of design report	Design report	Appointment of contractor	Appointment letter	Site hand over to the contractor	Site hand over minutes	Completion of 01 high mast lights at Kgwaripe	Practical Completion Certificate
Tec 13	Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide energy and lighting infrastructure in a cost-	Provide with new high mast lights	Installation of one Public lights – Seruleng	Ward 2	Practical Completion Certificate	0	Erection of 01 high mast lights (public lights) per annum at Seruleng	R375 000	Finalisation of design report	Design report	Appointment of contractor	Appointment letter	Site hand over to the contractor	Site hand over minutes	Completion of 01 high mast lights at	Practical Completion Certificate

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
		government system		effective way														Seruleng	
Tec 14	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights – Gedroogte	Ward 3	Practical Completion Certificate	0	Erection of 01 high mast lights (public lights) per annum at Gedroogte	R375 000	Finalisation of design report	Design report	Appointment of contractor	Appointment letter	Site hand over to the contractor	Site hand over minutes	Completion of 01 high mast lights at Gedroogte	Practical Completion Certificate
Tec 15	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights – Motantanyane	Ward 07	Practical Completion Certificate	0	Erection of 01 high mast lights (public lights) per annum at Motantanyane	R375 000	Finalisation of design report	Design report	Appointment of contractor	Appointment letter	Site hand over to the contractor	Site hand over minutes	Completion of 01 high mast lights at Motantanyane	Practical Completion Certificate
Tec 16	Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide energy and lighting infrastructure in a cost-	Provide with new high mast lights	Installation of one Public lights – Sekgweng	Ward 10 (MGP)	Practical Completion Certificate	0	Erection of 01 high mast lights (public lights) per annum at Sekgweng	R375 000	Site hand over	hand over report	Appointment of contractor	Appointment letter	Site hand over to the contractor	Site hand over minutes	Completion of 01 high mast lights at	Practical Completion Certificate

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
		government system		effective way														Sekgweng	
Tec 17	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights - Sepanapudi	Ward 13	Practical Completion Certificate	0	Erection of 01 high mast lights (public lights) per annum at Sepanapudi	R375 000	Finalisation of design report	Design report	Appointment of contractor	Appointment letter	Site hand over to the contractor	Site hand over minutes	Completion of 01 high mast lights at Sepanapudi	Practical Completion Certificate
Tec 18	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost effective way	Provide with new high mast lights	Installation of one Public lights - Matome	Ward 14 (MGP)	Practical Completion Certificate	0	Erection of 01 high mast lights (public lights) per annum at Matome	R375 000	Finalisation of design report	Design report	Appointment of contractor	Appointment letter	Site hand over to the contractor	Site hand over minutes	Completion of 01 high mast lights at Matome	Practical Completion Certificate
Tec 19	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost effective way	Provide with new high mast lights	Installation of one Public lights - Morotse	Ward 20	Practical Completion Certificate	0	Erection of 01 high mast lights (public lights) per annum at Morotse	R375 000	Finalisation of design report	Design report	Appointment of contractor	Appointment letter	Site hand over to the contractor	Site hand over minutes	Completion of 01 high mast lights at Morotse	Practical Completion Certificate

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
Tec 20	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost effective way	Provide with new high mast lights	Installation of one Public lights – Makurung /Dithabaneng	Ward 21 (DGP)	Practical Completion Certificate	0	Erection of 01 high mast lights (public lights) per annum at Makurung/Dithabaneng	R375 000	Finalisation of design report	Design report	Appointment of contractor	Appointment letter	Site hand over to the contractor	Site hand over minutes	Completion of 01 high mast lights	Practical Completion Certificate
Tec 21	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost effective way	Provide with new high mast lights	Installation of one Public lights – Dublin/Malakabaneng/Motsane	Ward 29	Practical Completion Certificate	0	Erection of 01 high mast lights (public lights) per annum at Dublin/Malakabaneng/Motsane	R375 000	Finalisation of design report	Design report	Appointment of contractor	Appointment letter	Site hand over to the contractor	Site hand over minutes	Completion of 01 high mast lights at Dublin/Malakabaneng/Motsane	Practical Completion Certificate
Tec 22	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost effective way	Provide with new high mast lights	Installation of one Public lights - Tjiane	Ward 30	Practical Completion Certificate	0	Erection of 01 high mast lights (public lights) per annum at Tjiane	R375 000	Finalisation of design report	Design report	Appointment of contractor	Appointment letter	Site hand over to the contractor	Site hand over minutes	Completion of 01 high mast lights at Tjiane	Practical Completion Certificate
Tec 23	Basic	Responsiv	Improve	To provide	Construct	Developm	Ward 30	Practica	0	Construction of	R6 243	Site	Site	Constr	progr	Const	progr	Comp	Practi

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
	service delivery	e, accountable, effective and efficient local government system	access to basic services	community, sports/, recreational and child care facilities.	and develop public facilities for community development (halls, crèches and recreational facilities)	ent of one Recreational Facilities (Lekurung)	(DGP)	l completion certificate		one public facility per annum at Lekurung	250.00	hand over and Construction of the facilities	hand over minutes	uction of facility	ess report	ruction of facility	ess report	letion of one facility at Lekurung	cal Completion Certificate
Tec 24	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports/, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Construction of one Community Crèche at Ga-Mampa	Ward 28	Practical completion certificate	0	Construction of one public facility per annum Ga-Mampa crèche	R2 200 000.00	Site hand over and Construction of the facilities	Site hand over minutes	Construction of facility	progress report	Construction of facility	progress report	Completion of one facility at Ga-Mampa (crèche)	Practical Completion Certificate
Tec 25	Basic service delivery	Responsive, accountabl	Improve access to basic	To provide community, sports/,	Construct and develop	Construction of one Communi	Ward 29	Practical complet	01	Construction of one public facility per	R500 000, 00	Site hand over	Site hand over	Construction of	Progress report	Construction of	Progress report	Completion of	Practical Comp

Initials: Acting MM

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
		e, effective and efficient local government system	services	recreational and child care facilities.	public facilities for community development (halls, crèches and recreational facilities)	ty Hall at Dublin		ion certificate		annum at Dublin		and Construction of the facilities	minutes	facility		facility		one facility at Dublin	letion Certificate
Tec 26	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports/, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Construction of one Community Hall at Maralaleng	Ward 19	Practical completion certificate	01	Construction of one public facility per annum at Maralaleng	R3 500 000. 00	Site hand over and Construction of the facilities	Site hand over minutes	Construction of facility	Progress report	Construction of facility	Progress report	Completion of one facility at Maralaleng	Practical Completion Certificate
Tec 27	Basic service delivery	Responsive, accountable, effective and	Improve access to basic services	To provide community, sports/, recreational and	Construct and develop public facilities	Construction of one Community Hall at Rakgotha	Ward 14	Practical completion certifica	01	Construction of one public facility per annum at Rakgoatha	R200 000. 00	Site hand over and Constr	Site hand over minutes	Construction of facility	Progress report	Construction of facility	Progress report	Completion of one facilit	Practical Completion Certifi

Initials: Acting MM

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
		efficient local governme nt system		child care facilities.	for communit y developm ent (halls, crèches and recreation al facilities)			te				uction of the facilitie s						y at Rakg oatha	cate
Tec 28	Basic service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	Improve access to basic services	To provide community , sports/, recreation al and child care facilities.	Construct and develop public facilities for communit y developm ent (halls, crèches and recreation al facilities)	Constructi on of one Communi ty Hall at Madisha Ditoro	Ward 19	Practica l complet ion certifica te	01	Construction of one public facility per annum at Madisha Ditoro	R800 000. 00	Site hand over and Constr uction of the facilitie s	Site hand over minut es	Constr uction of facility	Progr ess report	Const ructio n of facilit y	Progr ess report	Comp letion of one facilit y at Madis ha Ditoro	Practi cal Comp letion Certifi cate
Tec 29	Basic service delivery	Responsiv e, accountabl e, effective and efficient local	Improve access to basic services	To provide community , sports/, recreation al and child care facilities.	Construct and develop public facilities for communit	Upgradin g of one Lebowak gomo Stadium	ward 17	Practica l complet ion certifica te	01	Upgrading of one Lebowakgomo Stadium: Flood lights, Soccer pitch, toilets, access control	R5 137 000.00	Site hand over and Constr uction of the	Site hand over minut es	Constr uction of facility	Progr ess report	Const ructio n of facilit y	Progr ess report	Comp letion of one Lebo wakg omo	Practi cal Comp letion Certifi cate

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
		government system			y development (halls, crèches and recreational facilities)					and walls		facilities						Stadium: Flood lights, Soccer pitch, toilets, access control and walls	
Tec 30	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports/, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Extension of one Municipal Offices at Civic centre	17 (DGD)	Practical completion certificate	01	Extension of one municipal offices at Lebowakgomo Civic Centre per annum	R9 600 000,00	Construction of facility	Progress report	Construction of facility	Progress report	Construction of facility	Progress report	Completion of one municipal offices at Lebowakgomo Civic Centre per annum	Practical completion certificate
Tec 31	Basic service	Responsive,	Improve access	To provide community	Construct and	Construction of one	Ward 18 (DGD)	Practical	0	Construction of one Grade A-	R12 500.00	Construction	Progress	Construction	Progress	Construction	Progress	Completion	Practical

Ref No.	Key Performance Area	Outcome	Outputs	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
	delivery	accountable, effective and efficient local government system	to basic services	, sports/, recreational and child care facilities.	develop public facilities for community development (halls, crèches and recreational facilities)	Grade A-VTS at Municipal office (community services department)		completion certificate		VTS per annum at Municipal Office (community services department)	0.00	of facility	report	of facility	report	n of facility	report	of one Grade A-VTS per annum at Municipal Office (community services department)	Completion Certificate
Tec 32	Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes.	Guide, monitor & control spatial planning, land use management & development within the municipality	Facilitate the provision of infrastructure services for township development in	Township Establishment (Provision of services at Lebowakgomo Unit H) Construction of km of road	Ward 17 (DGD)	Practical completion certificate	0km	Construction of km of road from gravel to tar road per annum at Lebowakgomo unit-H	R8 000 000.00	Construction of roads and stormwater	Progress report	Construction of roads and stormwater	Progress report	Construction of roads and storm water	Progress report	Construction of km of road from gravel to tar raod by end of fourth	Practical completion certificate

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Initials: Acting MM

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
					Lebowakgomo	from gravel to tar road at Lebowakgomo unit-H												quarter	
Tec 33	Local Economic Development	Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of km of market area paved within Lebowakgomo: CBD	Reports	0	Paving of 1km of market area within Lebowakgomo CBD by end of financial year	R3 000 000.00	Advert and appointment of contractor	Advert and appointment letter	Identification of Site and site hand over	Hand over report	Paving of 1km of market area within Lebowakgomo CBD by end of financial year	Progress report	Paving of 1km of market area within Lebowakgomo CBD by end of financial year	Progress report
Tec 34	Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to tar roads	Upgrading of km of access road from gravel to tar: Kliphuiwel	Ward 1	Completion certificate	0km	Upgrading of 2km of acceess road from gravel to tar road per annum at Kliphuiwel	R8 500 000.00	Construction of roads and stormwater	Progress report	Construction of roads and stormwater	Progress report	Construction of roads and storm water	Progress report	upgrading of 2km of access	Completion certificate

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
		government system				(2 km)												road from gravel to tar raod by end of fourth quarter	
Tec 35	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Construction of storm water	Construction of km of Storm water drainage-Mathibela	Ward 8 (MGP)	Completion certificate	0km	Construction of km of Storm water drainage per annum at Mathibela	R3 750 000.00	Construction of internal street	Progress report	Construction of internal street	Progress report	Construction of internal street	Progress report	Construction of km of storm water drainage by end of fourth quarter	Completion certificate
Tec 36	Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of access road from gravel to tar:	Ward 9 and 11 (MGP)	Completion certificate	0km	Upgrading of 2.8km of access road from gravel to tar road and per annum at	R8 000 000.00	Construction of tar road	Progress report	Construction of tar road	Progress report	Construction of tar road	Progress report	upgrading of 2.8km of acces	Completion certificate

Initials: Acting MM

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
		local government system				Mogoto to Mshongo (2.8 km)				Mshongo								s road from gravel to tar road by end of fourth quarter	
Tec 37	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of access road from gravel to tar and storm water: Rakgwatha Phase 3 (1 km)	Ward 14 (MGP)	Completion certificate	0km	Upgrading of 1km of access road from gravel to tar road and storm water per annum at Rakgwatha (phase 3)	R8 000 000.00	Construction of tar road and storm water	Progress report	Construction of tar road and storm water	Progress report	Construction of tar road and storm water	Progress report	upgrading of 1km of internal street from gravel to tar raod and storm water by end of fourth	Completion certificate

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
																		quarter	
Tec 38	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of internal street from gravel to paving blocks: Zone B (1.5 km)	Ward 15 (DGD)	Completion certificate	0km	Upgrading of 1.5km of internal street from gravel to paving blocks per annum at Zone B	R8 500 000.00	Construction of internal street	Progress report	Construction of internal street	Progress report	Construction of internal street	Progress report	upgrading of 1.5km of internal street from gravel to tar raod by end of fourth quarter	Completion certificate
Tec 39	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of internal street from gravel to paving blocks: Zone S /Phase 1 (1.7 km)	Ward 16 (DGD)	Completion certificate	0km	Upgrading of 1.7km of internal street from gravel to paving blocks per annum at Zone S (phase 1)	R6 000 000.00	Construction of internal street	Progress report	Construction of internal street	Progress report	Construction of internal street	Progress report	upgrading of 1.7km of internal street from gravel to tar raod	Completion certificate

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Initials: Acting MM

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
																		by end of fourth quarter	
Tec 40	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of access road from gravel to tar: Maijane /Makaung / Makaepea (4 km)	Ward 19, 24	Completion certificate	0km	Upgrading of 4km of access road from gravel to tar road per annum at Maijane /Makaung/ Makaepea	R8 000 000.00	Construction of internal street	Progress report	Construction of internal street	Progress report	Construction of internal street	Progress report	upgrading of 4km of internal street from gravel to tar raod by end of fourth quarter	Completion certificate
Tec 41	Basic service delivery	Responsive, accountable, effective and efficient local governme	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of internal street from gravel to tar: Mamaolo	Ward 22 (DGD)	Completion certificate	0km	Upgrading of 1.7km of road from gravel to surfaced road per annum at Mamaolo	R6 000 000.00	Construction of internal street	Progress report	Construction of internal street	Progress report	Construction of internal street	Progress report	upgrading of 1.7km of internal street	Completion certificate

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
		nt system				(1.7 km)												from gravel to tar raod by end of fourth quarter	
Tec 42	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of km of access road from gravel to tar: Mashite (2.4 km)	Ward 25	Completion certificate	0km	Upgrading of 2.4km of roads from gravel to surfaced road per annum at Mashite	R8 000 000.00	Construction of access road	Progress report	Construction of accessroad	Progress report	Construction of access road	Progress report	upgrading of 2.4km access road from gravel to tar raod by end of fourth quarter	Completion certificate
Tec 43	Basic service delivery	Responsive, accountable, effective and	Improve access to basic services	To provide roads and storm water infrastruct	Upgrade gravel roads to surfaced roads	Upgrading of km of access road from gravel to	Ward 16&17,	Completion certificate		Upgrading of 3.9km of roads from gravel to surfaced road per annum at	R3 000 000.00	Construction of access road	Progress report	Construction of accessroad	Progress report	Construction of access	Progress report	upgrading of 3.9 km acces	Completion certificate

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
		efficient local government system		ure		tar: zone S to BA				zone S to BA						road		s road from gravel to tar raod by end of fourth quarter	
Tec 44	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Maintenance of km of municipal roads within the municipality	Whole Municipality	Progress report	25km	Maintenance of 40 km of municipal roads within the municipality	R800 000.00	10km of roads maintained	Maintenance repots	10km of roads maintained	Maintenance repots	10km of roads maintained	Maintenance repots	10km of roads maintained	Maintenance repots
Tec 45	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports/, recreational and child care facilities.	Maintenance of Municipal Buildings	Maintenance of Municipal Buildings within the municipality	All wards	Maintenance report	12	Maintenance of 04 of municipal buildings within the municipality	R700 000. 00	1 building maintaned.	Maintenance report	1 building maintaned.	Maintenance report	1 building maintaned.	Maintenance report	1 building maintaned.	Maintenance report

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
Tec 46	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	N/A	Progress report	60%	100% of internal audit findings addressed on a quarterly basis	R00.0	100% of internal audit findings addressed quarterly	Progress report	100% of internal audit findings addressed quarterly	Progress report	100% of internal audit findings addressed quarterly	Progress report	100% of internal audit findings addressed quarterly	Progress report
Tec 47	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	Percentage of AGSA queries attended and responded to on a quarterly basis	N/A	Progress report	60%	100% of AGSA findings addressed on a quarterly basis	R00.0	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report
Tec 48	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	N/A	Progress report	80%	100% of risks mitigated on a quarterly basis	R00.0	100% of risks mitigated on a quarterly basis	Progress report	100% of risks mitigated on a quarterly basis	Progress report	100% of risks mitigated on a quarterly basis	Progress report	100% of risks mitigated on a quarterly basis	Progress report
Tec 49	Good Governa	Responsive,	Improve municipa	Provide prompt	Monitoring the	Percentag	N/A	Progres	0%	100% of mscoa phases	R00.0	100% of	Progress	100% of	Progress	100% of	Progress	100% of	Progress

Initials: Acting MM

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
	nce	accountable, effective and efficient local government system	l financial and administrative capability	responses	implementation of mSCOA	e of mscoa phases implemented on a quarterly basis		s report		implemented on a quarterly basis		mscoa phases implemented on a quarterly basis	report	mscoa phases implemented on a quarterly basis	report	msco a phases implemeted on a quarterly basis	report	msco a phases implemeted on a quarterly basis	report
Tec 50	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	N/A	Progress report	70%	100% of budget spend on a quarterly basis	R00.0	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report
Tec 51	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of Portfolio meetings	Number of Portfolio Meetings Coordinated	n/a	Minutes	36	12 Portfolio meetings coordinate per annum	R00.0	03 Portfolio meetings coordinated per quarter	Minutes	03 Portfolio meetings coordinated per quarter	Minutes	03 Portfolio meetings coordinated per quarter	Minutes	03 Portfolio meetings coordinated per quarter	Minutes
Tec 52	Financial Viability	Responsive,	Improve municipa	Provide prompt	Monitoring of SCM	Number	n/a	Progres	52	50 projects implemented	R00.0	Submission of	Specificatio	Appointment of	Appointme	n/a	n/a	n/a	n/a

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
		accountable, effective and efficient local government system	financial and administrative capability	responses	procurement plan	of projects in the procurement plan implemented as per approved plan		s report		as per approved procurement plan (2020/2021 financial year)		specifications to specification committee & advert, submission to Bid Evaluation and Adjudication committee	n report, Advert, Evaluation and Adjudication reports	consultants and contractors	nt letters				
Tec 53	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of UIFW expenditure	Ammount of UIFW expenditure incurred per quarter	n/a	UIFW reports	26 tenders	Ammount of UIFW expenditure incurred per quarter	R00.0	Ammount of UIFW expenditure incurred per quarter	UIFW reports	Ammount of UIFW expenditure incurred per quarter	UIFW reports	Ammount of UIFW expenditure incurred per quarter	UIFW reports	Ammount of UIFW expenditure incurred per quarter	UIFW reports

C. COMMUNITY SERVICES DEPARTMENT

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
Com 01	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access managing service and	Provision of waste collection and disposal services in urban and rural areas.	Number of areas provided with weekly waste collection services	15,16, 17 and 18	Quarterly Reports	12	13 areas provided with weekly waste collection services by June 2021	R188 100.00	Compile 13 reports on waste collection in both urban and rural areas per quarter	Quarterly Report	Compile 13 reports on waste collection in both urban and rural areas per quarter	Quarterly Report	Compile 13 reports on waste collection in both urban and rural areas per quarter	Quarterly Report	Compile 13 reports on waste collection in both urban and rural areas per quarter	Quarterly Report
Com 02	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access managing service and	Provision of waste collection and disposal services in urban and rural areas.	Number of reports compiled on management of waste disposal sites (Landfill and Waste Transfer Stations)	n/a	Quarterly Reports	04	4 reports on management of waste disposal sites (Landfill and Waste Transfer Stations) per annum	R2 032 250.00	Compile 01 reports on waste disposal sites on a quarterly basis	quarterly Reports	Compile 01 reports on waste disposal sites on a quarterly basis	quarterly Reports	Compile 01 reports on waste disposal sites on a quarterly basis	quarterly Reports	Compile 01 reports on waste disposal sites on a quarterly basis	quarterly Reports

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
Com 03	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To impr access manag service	Provision of waste collection and disposal services in urban and rural areas.	Number of reports compiled on management of illegal dumping within the municipality	n/a	Quarterly Reports	0	4 reports on management of illegal dumping within the municipality (01 report per annum)	R146 940.00	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
Com 04	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	Number of law enforcement operations on By-Laws and National Road Traffic Act conducted	All wards	Quarterly reports	04	5 law enforcement operations on By-Laws and National Road Traffic Act conducted per annum	R156 750.00	Compile 01 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	quarterly Reports	Compile 02 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	quarterly Reports	Compile 01 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	quarterly Reports	Compile 01 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	quarterly Reports

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
Com 05	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	n/a	Quarterly reports	0	04 licensing services reports compiled per annum	R00.0	1 licensing services reports compiled per quarter	Quarterly reports	1 licensing services reports compiled per quarter	Quarterly reports	1 licensing services reports compiled per quarter	Quarterly reports	1 licensing services reports compiled per quarter	Quarterly reports
Com 06	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of Indigents registers compiled and approved by Council	all wards	Copy of approved indigents register and Council resolution	01	1 Indigents register compiled and approved by Council by June 2021	R00.0	n/a	n/a	n/a	n/a	n/a	n/a	Compile and approval of 01 indigent register by council per annum	Copy of reviewed register and council resolution
Com 07	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local	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	all wards	Progress Reports	0	4 sport, arts and culture activities coordinated per annum	R100 000.00	Compile 01 quarterly reports on sport,arts and	Quarterly Progress Reports	Compile 01 quarterly reports on sport,arts and	Quarterly Progress Reports	Compile 01 quarterly reports on sport,arts and	Quarterly Progress Reports	Compile 01 quarterly reports on sport,arts and	Quarterly Progress Reports

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
		government system										culture progress		culture progress		culture progress		culture progress	
Com 08	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 compliance inspections conducted	All wards	Quarterly reports	04	4 environmental compliance inspections conducted per annum	R00.0	Compile 01 environmental compliance inspections reports per quarter	Compliance inspection reports	Compile 01 environmental compliance inspections reports per quarter	Compliance inspection reports	Compile 01 environmental compliance inspections reports per quarter	Compliance inspection reports	Compile 01 environmental compliance inspections reports per quarter	Compliance inspection reports
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 Environmental Management Plans reviewed and approved by Council	n/a	Environmental Management Plan and Council Resolution	0	1 Environmental Management Plan reviewed and approved by Council by June 2021	R300 000.00	n/a	n/a	n/a	n/a	n/a	n/a	Review 01 Environmental Management Plan per annum	Copy of Reviewed Environmental Management Plans and council resolutions
Com 10	Basic Service	Responsive,	Improve	To ensure	Promotion and	Number of parks	15, 16,17	Quarterly	0	9 parks and open	R00.0	1 parks	Quartelt	2 parks and	Quartelt	2 parks and	Quartelt	2 parks and	Quartelt report

Ref No:	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
	Delivery and Infrastructure Development	accountable, effective and efficient local government system	access to basic services	environmental compliance and protection	enforcement of environmental legislations compliance	and open spaces maintained	and 18	reports		spaces maintained per annum		and open spaces maintained per quarter	report	open spaces maintained per quarter	report	open spaces maintained per quarter	report	open spaces maintained per quarter	
Com 11	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	n/a	Quarterly reports	0	04 reports on maintenance and management of social facilities per annum	R00.0	1 reports on maintenance and management of social facilities per quarter	Quartelt reports	1 reports on maintenance and management of social facilities per quarter	Quartelt reports	1 reports on maintenance and management of social facilities per quarter	Quartelt reports	1 reports on maintenance and management of social facilities per quarter	Quartelt reports
Com 12	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local governm	Improve access to basic services	To provide access to community, sports, recreational and	Provision of maintenance and management services to social care	Number of reports on Disaster management compiled	n/a	Quarterly reports	0	04 reports on disaster management compiled within the municipality (01 per quarter)	R350 000.00	1 reports on disaster management compiled within	Quartely report	1 reports on disaster management compiled within	Quartely report	1 reports on disaster management compiled within	Quartely report	1 reports on disaster management compiled within	Quartely report

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
		ent system		child care facilities								the municipality		the municipality		the municipality		the municipality	
Com 13	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	Progress report	100%	100% of internal audit findings addressed on a quarterly basis	R00.0	100% of internal audit findings addressed quarterly	Progress report	100% of internal audit findings addressed quarterly	Progress report	100% of internal audit findings addressed quarterly	Progress report	100% of internal audit findings addressed quarterly	Progress report
Com 14	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	Percentage of AGSA queries attended and responded to on a quarterly basis	n/a	Progress report	100%	100% of AGSA findings addressed on a quarterly basis	R00.0	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report
Com 15	Good Governance	Responsive, accountable, effective	Improve municipal financi	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a	n/a	Progress report	100%	100% of risks mitigated on a quarterly	R00.0	100% of risks mitigated on a quarterl	Progress report	100% of risks mitigated on a quarterl	Progress report	100% of risks mitigated on a quarterl	Progress report	100% of risks mitigated on a quarterl	Progress report

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
		and efficient local government system	al and administrative capability			quarterly basis				basis		y basis		y basis		y basis		y basis	
Com 16	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring the implementation of mSCOA	Percentage of mscoa phases implemented on a quarterly basis	n/a	Progress report	0%	100% of mscoa phases implemented on a quarterly basis	R00.0	100% of mscoa phases implemented on a quarterly basis	Progress report	100% of mscoa phases implemented on a quarterly basis	Progress report	100% of mscoa phases implemeted on a quarterly basis	Progress report	100% of mscoa phases implemeted on a quarterly basis	Progress report
Com 17	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	Progress report	100%	100% of budget spend on a quarterly basis	R00.0	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report
Com18	Good Governa	Responsive,	Improve	Provide prompt	Coordination of	Number of	n/a	Minutes	36	12 Portfolio	R00.0	03 Portfoli	Minutes	03 Portfoli	Minutes	03 Portfoli	Minutes	03 Portfoli	Minutes

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
	nce	accountable, effective and efficient local government system	municipal financial and administrative capability	responses	Portfolio meetings	Portfolio Meetings Coordinated				meetings coordinate per annum		o meetings coordinated per quarter		o meetings coordinated per quarter		o meetings coordinated per quarter		o meetings coordinated per quarter	
Com 19	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	Number of projects in the procurement plan implemented as per approved plan	N/A	Progress report	03	03 projects implemented as per approved procurement plan (2020/2021 financial year)	R00.0	Submission of specifications to specification committee & advert, submission to Bid Evaluation and Adjudication committee	Specification report, Advert, Evaluation and Adjudication reports	Appointment of consultants and contractors	Appointment letters	n/a	n/a	n/a	n/a
Com 20	Financial Viability	Responsive, accounta	Improve munici	Provide prompt respons	Monitoring of UIFW expenditur	Ammount of	n/a	UIFW reports	01	Ammount of UIFW expenditur	R00.0	Ammount of UIFW	UIFW reports	Ammount of UIFW	UIFW reports	Ammount of UIFW	UIFW reports	Ammount of UIFW	UIFW reports

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
		ble, effective and efficient local government system	pal financial and administrative capability	es	e	UIFW expenditure incurred per quarter				e incurred per quarter		expenditure incurred per quarter		expenditure incurred per quarter		expenditure incurred per quarter		expenditure incurred per quarter	

D. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
Pled01	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of IDPs reviewed and approved by Council	n/a	Copy of reviewed IDP and Council resolution	01	1 Reviewed IDP approved by Council by 31 May 2021	R818 000.00	n/a	n/a	n/a	n/a	n/a	n/a	Review and approve 01 IDP by council by May 2020 (2020/21)	Copy of 2020/21 Reviewed IDP and Council resolution

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
Pied02	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	n/a	Signed SDBIP	01	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	R00.0	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	n/a	n/a
Pied03	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP reviewed and approved by Council.	n/a	Signed SDBIP	01	1 SDBIP reviewed and approved by Council by end of February 2021.	R00.0	n/a	n/a	n/a	n/a	Review and signing of 01 SDBIP by Council by end of February 2021	Signed SDBIP	n/a	n/a

Initials: Acting MM

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
Pled04	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	n/a	Copy of Draft Annual Performance Report	01	1 Annual Performance Report compiled and submitted to AG by 31 August 2020	R00.0	n/a	n/a	Compile and submit 01 Annual Performance report to Auditor General by 31 August 2020	Copy of Draft Annual Performance Report	n/a	n/a	n/a	n/a
Pled05	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 Reports prepared and approved by Council	n/a	Copy of Approved Annual Report and Council Resolution	01	1 Annual Report prepared and approved by council by 31 January 2021.	R00.0	n/a	n/a	n/a	n/a	Approve 01 Annual Report by Council by 31 January 2021	Copy of Approved Annual Report and Council Resolution	n/a	n/a
Pled06	Municipal institutional develo	Responsive, accountable, effectiv	Improve municipal financi	To provide strategic management	Provide performance manage	Number of Quarterly Perfor	n/a	Copy of Draft Quarterly Performance	04	4 Quarterly Performance Reports compiled and submitted to	R00.0	Compile and submit 01 quarterl	Copy of Draft Quarterly	Compile and submit 01 quarterl	Copy of Draft Quarterly	Compile and submit 01 quarterl	Copy of Draft Quarterly	Compile and submit 01 quarterl	Copy of Draft Quarterly Perfor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
	pment and transformation	e and efficient local government system	al and administrative capability	support to the Municipality	ment services to municipality	mance Reports compiled and submitted to Council		Reports with Council Resolutions		Council		y performance reports to council per quarter	Performance Reports with Council Resolutions	y performance reports to council per quarter	Performance Reports with Council Resolutions	y performance reports to council per quarter	Performance Reports with Council Resolutions	y performance reports to council per quarter	mance Reports with Council Resolutions
Pled07	Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Works Programme and Expanded Public Works Programme	Number of reports compiled on CWP and EPWP jobs creation	n/a	Reports	04	4 reports compiled on CWP and EPWP job creation per annum	R1 906 000.00	Submit 01 quarterly job creation reports to management	Quarterly reports	Submit 01 quarterly job creation reports to management	Quarterly reports	Submit 01 quarterly job creation reports to management	Quarterly reports	Submit 01 quarterly job creation reports to management	Quarterly reports.
Pled08	Local Economic Development	Responsive, accountable, effectiv	Implement community work progra	Promote shared economic growth and job creation	Coordinate business support, tourism develop	Number of reports on business	n/a	Reports	04	4 reports on business support, tourism development and job	R225 000.00	Submit 01 business support	Quarterly reports	Submit 01 business support	Quarterly reports	Submit 01 business support	Quarterly reports	Submit 01 business support	Reports

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
		e and efficient Local government system	mme and cooperatives support		ment and job creation programmes	support, tourism development and job creation compiled				creation compiled per annum		tourism development and job creation compiled per quarterly		tourism development and job creation compiled per quarterly		tourism development and job creation compiled per quarterly		tourism development and job creation compiled per quarterly	
Pled09	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 compiled on Needs analysis, verification of information, procurement plan and signing of advisor contract by Transa	n/a	Reports	0	03 reports compiled on Needs analysis, verification of information, procurement plan and signing of advisor contract by Transaction Advisor per annum	R1 049 000.00	Advert and appointment of Transaction Advisor	Advert and appointment letter	01 quarterly report on Completion of Needs Analysis	Quarterly report	01 quarterly report on Completion of Information verification and Procurement Plan.	Quarterly report	01 quarterly report on Signing of advisor contract as a mobilisation allowance	Quarterly report

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
						ction Advisor													
Pled10	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	n/a	Reports	0	03 reports on prevention of illegal land invasion compiled per annum	R1 000 000.00	Advert and appointment of Land Invasion Reaction unit	Advert and appointment letter	01 quarterly report on Demolition of a shack, a complete and incomplete structures, removal fences and poles	Reports	01 quarterly report on Demolition of a shack, a complete and incomplete structures, removal fences and poles	Reports	01 quarterly report on Demolition of a shack, a complete and incomplete structures, removal fences and poles	Reports
Pled11	Spatial Rationale	Responsive, accountable, effective and efficient Local govemment system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within	Promote and enforce proper land uses within the municipal area	Percentage of outdoor advertising applications responded to within 30 days of	n/a	Outdoor advertising applications register		100% of outdoor advertising applications responded to within 30 days of receipt	R00.0	100% of outdoor advertising applications received and responded to within	Quarterly Progress Reports	100% of outdoor advertising applications received and responded to within	Quarterly Progress Reports	100% of outdoor advertising applications received and responded to within	Quarterly Progress Reports	100% of outdoor advertising applications received and responded to within	Quarterly Progress Reports

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
				the municipality		receipt						30 days		30 days		30 days		30 days	
Pled12	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	Acquisition of strategic land for development	Number of hectares of land acquired	n/a	Deeds of Transfer or Letter of Donation	0	7786 0588 hectares of land acquired by June 2021	R00.0	Follow-ups with department of rural and development on donation of land	Follow up letter signed by Municipal Manager	n/a	n/a	Transfer of 7786 0588 hectors of Land to Municipality by Department of Rural Development	Deeds of Transfer or Letter of Donation	n/a	n/a
Pled13	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 municipa	Amendment and formalization of existing settlements.	Number of reports on amendment and formalization of Zone F and Industrial area	n/a	Reports	0	4 reports on amendment and formalization of Zone F and Industrial area by June 2021	R00.0	Approval of 01 reports on amendment of zone F and IA extension (industrial area) settlem	Monthly Progress Reports	Approval of 01 reports on amendment of zone F and IA extension (industrial area) settlem	Monthly Progress Reports	Approval of 01 reports on amendment of zone F and IA extension (industrial area) settlem	Monthly Progress Reports	Approval of 01 reports on amendment of zone F and IA extension (industrial area) settlem	Monthly Progress Reports

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
				lity								ent per quarter		ent per quarter		ent per quarter		ent per quarter	
Pled14	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 km of streets surveyed for zone A and F	n/a	Reports	0	5 km of streets surveyed by June 2021	R00.0	n/a	n/a	n/a	n/a	Surveying of 2.5km of streets at Zone A	Reports	Surveying of 2.5km of streets at Zone F	Reports
Pled15	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 inspections conducted	n/a	Reports	34	96 building inspections conducted per annum	R00.0	24 building inspection conducted per quarter	Report	24 building inspection conducted per quarter	Report	24 building inspection conducted per quarter	Report	24 building inspection conducted per quarter	Report

Initials: Acting MM

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
Pled16	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	n/a	Copy of approved policy and Council resolution	0	01 Building Control Policy developed and approved by Council by June 2021	R00.0	Development of draft policy on building control	Draft report	Presentation of draft policy to Management on building control	Minutes	Presentation of draft policy to Economic Cluster Portfolio on building control	Minutes	Approval/Disapproval of 01 building control policy by Council by end of June 2021	Council resolution
Pled17	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	n/a	Copy of Valuation roll and Council Resolution	01	01 supplementary valuation roll compiled by end of third quarter	R1 258 800	n/a	n/a	n/a	n/a	Approval of 01 supplementary valuation roll by end of third quarter	Approved supplementary valuation roll	n/a	n/a
Pled18	Spatial Rationale	Responsive,	Actions support	To guide, monitor	Provide real	Number of	n/a	Deeds search	519	200 newly acquired	R803 907.00	Identification of	and audit	Registration	Deeds	n/a	n/a	n/a	n/a

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
	le	accountable, effective and efficient Local government system	ive to human settlement outcomes	and control spatial planning, land use management and development within the municipality	estate property management for the Municipality	newly acquired properties registered in municipality's name		report/Title deeds		properties registered in municipality's name by June 2021		properties not registered in municipal name	report	200 of identified - properties with Deeds Office	search report/Title deeds				
Pled19	Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To coordinate and promote safe, accessible, and affordable transport services.	Monitor implementation of Integrated Transport Plan.	Number of Transport Forum meetings coordinated	n/a	Attendance register and minutes	0	4 Transport Foum meetings coordinated per annum	R00.0	n/a	n/a	n/a	n/a	n/a	n/a	Approve 01 ITP by Council per annum	Approved ITP and council resolution
Pled20	Good Governance	Responsive, accountable, effective and	Improve municipal financial and	Provide prompt responses.	Monitoring of audit findings	Percentage of internal audit queries attende	n/a	Progress report	95%	100% of internal audit findings addressed on a quarterly basis	R00.0	100% of internal audit findings	Progress report	100% of internal audit findings addres	Progress report	100% of internal audit findings	Progress report	100% of internal audit findings	Progress report

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
	.	efficient local government system	administrative capability			d and responded to on a quarterly basis						addressed quarterly		sed quarterly		addressed quarterly		addressed quarterly	
Pled2 1	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	Percentage of AGSA queries attended and responded to on a quarterly basis	n/a	Progress report	95%	100% of AGSA findings addressed on a quarterly basis	R00.0	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report
Pled2 2	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	Progress report	100%	100% of risks mitigated on a quarterly basis	R00.0	100% of risks mitigated on a quarterly basis	Progress report	100% of risks mitigated on a quarterly basis	Progress report	100% of risks mitigated on a quarterly basis	Progress report	100% of risks mitigated on a quarterly basis	Progress report
Pled2 3	Good Governance	Responsive, accountable,	Improve municipal	Provide prompt responses	Monitoring the implementation of	Percentage of mscoa	n/a	Progress report	0%	100% of mscoa phases implemented	R00.0	100% of mscoa phases	Progress report	100% of mscoa phases	Progress report	100% of mscoa phases	Progress report	100% of mscoa phases	Progress report

Initials: Acting MM

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
		effective and efficient local government system	financial and administrative capability		mSCOA	phases implemented on a quarterly basis				on a quarterly basis		implemented on a quarterly basis		implemented on a quarterly basis		implemeted on a quarterly basis		implemeted on a quarterly basis	
Pled24	Financial Viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	Progress report	100%	100% of budget spend on a quarterly basis	R00.0	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report
Pled25	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of Portfolio meetings	Number of Portfolio Meetings Coordinated	n/a	Minutes	36	12 Portfolio meetings coordinate per annum	R00.0	03 Portfolio meetings coordinated per quarter	Minutes	03 Portfolio meetings coordinated per quarter	Minutes	03 Portfolio meetings coordinated per quarter	Minutes	03 Portfolio meetings coordinated per quarter	Minutes.
Pled26	Financial	Responsive,	Improve	Provide prompt	Monitoring of SCM	Number of	N/A	Progress report	03	02 projects implemented	R00.0	Submission of	Specificatio	Appointment of	Appointme	n/a	n/a	n/a	n/a

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
	Viability	accountable, effective and efficient local government system	municipal financial and administrative capability	responses	procurement plan	projects in the procurement plan implemented as per approved plan				as per approved procurement plan (2020/2021 financial year)		specifications to specification committee & advert, submission to Bid Evaluation and Adjudication committee	n report, Advert, Evaluation and Adjudication reports	consultants and contractors	nt letters				
Pled 27	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of UIFW expenditure	Ammount of UIFW expenditure incurred per quarter	n/a	UIFW reports	0	Ammount of UIFW expenditure incurred per quarter	R00.0	Ammount of UIFW expenditure incurred per quarter	UIFW reports	Ammount of UIFW expenditure incurred per quarter	UIFW reports	Ammount of UIFW expenditure incurred per quarter	UIFW reports	Ammount of UIFW expenditure incurred per quarter	UIFW reports

E. CORPORATE SUPPORT SERVICES DEPARTMENT

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
Corp01	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient ICT services within the municipality	Implement municipal Integrated Electronic Management System (IEMS) in compliance to mSCOA.	Percentage implementation of integrated electronic management systems completed per annum	n/a	Quarterly reports	100%	80% implementation of integrated electronic management systems completed by June 2021	R261 250.00	100% implementation of integrated electronic management systems completed	Quarterly reports	100% implementation of integrated electronic management systems completed	Quarterly reports	100% implementation of integrated electronic management systems completed	Quarterly reports	100% implementation of integrated electronic management systems completed by June 2021	Quarterly reports
Corp02	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	n/a	Copies of acceptance letters and signed contracts	100%	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	R00.0	100%	Copies of acceptance letters and signed contracts	100%	Copies of acceptance letters and signed contracts	100%	Copies of acceptance letters and signed contracts	100%	Copies of acceptance letters and signed contracts
Corp03	Municipal	Responsive,	Improve	To provide legal	To advice	Percentage of cases	n/a	Litigation register	100%	100% of cases	R5 000 000.00	100% of cases	Litigation	100% of	Litigation	100% of	Litigation	100% of	Litigatio

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
	institutional development and transformation	accountable, effective and efficient local government system	municipal financial and administrative capability	support to the municipality	on legal matters, draft and interpret contracts and legislations and ensure legal compliance	handled within 14 days of receipt of instructions.				handled within 14 days of receipt of instructions.		handled within 14 days of receipt of instructions.	register	cases handled within 14 days of receipt of instructions.	register	cases handled within 14 days of receipt of instructions.	register	cases handled within 14 days of receipt of instructions.	n register
Corp04	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure legal compliance	Number of by-laws reviewed and approved by council	n/a	Council resolutions and copies of reviewed by-laws	0	05 by-laws reviewed and approved by council by June 2021	R00.0	n/a	n/a	Rview of 01 by-laws	Council resolutions and copies of reviewed by-laws	Rview of 03 by-laws	Council resolutions and copies of reviewed by-laws	Rview of 02 by-laws	Council resolutions and copies of reviewed by-laws
Corp05	Municipal institutional development and transfor	Responsive, accountable, effective and efficient	Improve municipal financial and admini	To effectively and efficiently recruit and retain competent	Ensure compliance with the Employment Equity	Number of Employment Equity plans reviewed and approved by council.	n/a	Copy of approved Employment Equity Plan and Council	01	01 Employment Equity plan reviewed and approved	R00.0	n/a	n/a	Review 01 employment equity plan by 30	Copy of approved Employment	n/a	n/a	n/a	n/a

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
	mation	local government system	strative capability	human capital and sound labour relations	Act			resolution		by council by October 2020.				October 2020	Equity Plan and Council resolution				
Corp06	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Percentage of positions filled by employees from Employment Equity target groups	n/a	Employment equity report	97% of positions filled by employees	100% of positions filled by employees from Employment Equity target groups	R00.0	n/a	n/a	100% of positions filled by employees from Employment	Appointment letters	100% of positions filled by employees from Employment	Appointment letters	n/a	n/a
Corp07	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 alignment of the administrative structure to the municipal operational requirements.	Number of Organisational structures reviewed and approved by council.	n/a	Approved organisational structure and Council resolution	01	01 Organisational structure reviewed and approved by council by June 2021.	R2 000 000.00	n/a	n/a	n/a	n/a	n/a	n/a	Review 01 organisational structure per annum.	Approved organisational structure and Council

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
																			resolution
Corp08	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.	n/a	Workplace skills plan and proof of submission to LGSETA	01	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2021.	-	n/a	n/a	n/a	n/a	n/a	n/a	Compile 01 workplace skills plan and submit to LGSETA per annum	Workplace skills plan and proof of submission to LGSETA
Corp09	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	Percentage of budget spent on training of employees and councilors	n/a	Budget report	75% of the budget spent	100% of the budget spent on training of employees and councilors by June 2021	R629 900.00	n/a	n/a	25% of the budget spent	Budget and training reports	50% of the budget spent	Budget and training reports	25% of the budget spent	Budget and training reports
Corp10	Municipal institutio	Responsive, accounta	Improve munici	To effectively and	Effective coordination of	Number of OHS awareness	n/a	Attendance registers	04	04 OHS awareness campaigns	R103 414.32	01 awareness	Attendance regist	01 awareness	Attendance regist	01 awareness	Attendance regist	01 awareness	Attendance

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
	nal development and transformation	ble, effective and efficient local government system	pal financial and administrative capability	efficiently recruit and retain competent human capital and sound labour relations	health and safety activities	campaigns conducted				conducted by June 2021		session	ers	session	ers	session	ers	session	registers
Corp11	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	n/a	Reports	40% (2 wellness session conducted)	100% implementation of the employee wellness interventions by June 2021	R104 499.50	100% implementation of the employee wellness (01 wellness session)	100% implementation of the employee wellness (01 wellness session)	100% implementation of the employee wellness (01 wellness session)	100% implementation of the employee wellness (01 wellness session)	100% implementation of the employee wellness (01 wellness session)	100% implementation of the employee wellness (01 wellness session)	100% implementation of the employee wellness (01 wellness session)	Reports
Corp12	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound	Recruitment and retention of competent human capital	Percentage of funded vacant positions filled	n/a	Appointment letters	15% (5 funded vacant positions)	100% of funded vacant position filled by June 2021(3 month after occurance	R133 391.12	100% of funded vacant position filled	Appointment letters	100% of funded vacant position filled	Appointment letters	100% of funded vacant position filled	Appointment letters	100% of funded vacant position filled	Appointment letters

Initials: Acting MM

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
		system		labour relations						of vacancy)									
Corp13	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	n/a	Case numbers on reported cases and investigation reports	100%	100% of cases investigated and reported to SAPS within 48 hours.	R00.0	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
Corp14	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 employee	Number of security reports compiled	n/a	Reports	12	12 security reports compiled by June 2021.	R16 720 000.00	03 security reports compiled per quarter.	Reports	03 security reports compiled per quarter	Reports	03 security reports compiled per quarter	Reports	03 security reports compiled by June 2021.	Reports
Corp15	Municipal	Responsive,	Improve	To prevent theft,	Provide sound	Number of satellite	n/a	Payment	04	01 Satellite	R00.0	n/a	n/a	01 Satellit	01 Satelli	n/a	n/a	n/a	n/a

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
	institutional development and transformation	accountable, effective and efficient local government system	municipal financial and administrative capability	losses and physical harm.	security service to all municipal premises and employees	offices fitted with surveillance cameras		certificate		office fitted with surveillance cameras (cultural centre)				e office fitted with surveillance cameras (cultural centre)	te office fitted with surveillance cameras (cultural centre)				
Corp16	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 provided	n/a	Report	100%	100% of required fleet provided by June 2021	R1 650 000.00	100% of required fleet provided	Report	100% of required fleet provided	Report	100% of required fleet provided	Report	100% of required fleet provided by June 2021	Report
Corp17	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	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 within 14 days	n/a	Report	100%	100% of required fleet maintenance attended to (service and repairs) by June	R400 000.00	100% of required fleet maintenance attended to (service and repairs)	Report	100% of required fleet maintenance attended to (service and	Report	100% of required fleet maintenance attended to (service and	Report	100% of required fleet maintenance attended to (service and	Report

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
		system								2021(within 14 days)		(within 14 days)		repairs) (within 14 days)		repairs) (within 14 days)		repairs) by June 2021(within 14 days)	
Corp18	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide sustainable records management services	Provision and implementation of sound records management services	Percentage of filed correspondences received in the registry with reference numbers	n/a	Report on correspondences filed	100%	100% of filed correspondences received in the registry with reference numbers within 7 days	R00.0	100% of filed correspondences received in the registry with reference numbers within 7 days	Report on correspondences filed	100% of filed correspondences received in the registry with reference numbers within 7 days	Report on correspondences filed	100% of filed correspondences received in the registry with reference numbers within 7 days	Report on correspondences filed	100% of filed correspondences received in the registry with reference numbers within 7 days	Report on correspondences filed
Corp19	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	n/a	Report submitted to HRC	0	01 PAIA report compiled and submitted to HRC per annum	R00.0	n/a	n/a	01 PAIA report compiled and submitted to HRC per quarter	Report submitted to HRC	n/a	n/a	n/a	n/a
Corp20	Good Governa	Responsive,	Improve	Provide prompt	Monitoring of audit	Percentage of internal	n/a	Progress	95%	100% of internal	R00.0	100% of internal	Progress	100% of	Progress	100% of	Progress	100% of	Progres

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
	nce	accountable, effective and efficient local government system	municipal financial and administrative capability	responses	findings	audit queries attended and responded to on a quarterly basis		report		audit findings addressed on a quarterly basis		audit findings addressed quarterly	report	internal audit findings addressed quarterly	report	internal audit findings addressed quarterly	report	internal audit findings addressed quarterly	s report
Corp21	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	Percentage of AGSA queries attended and responded to on a quarterly basis	n/a	Progress report	95%	100% of AGSA findings addressed on a quarterly basis	R00.0	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report
Corp22	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	Progress report	100%	100% of risks mitigated on a quarterly basis	R00.0	100% of risks mitigated on a quarterly basis	Progress report	100% of risks mitigated on a quarterly basis	Progress report	100% of risks mitigated on a quarterly basis	Progress report	100% of risks mitigated on a quarterly basis	Progress report
Corp23	Good Governa	Responsive,	Improve	Provide prompt	Monitoring the	Percentage	n/a	Progress	0%	100% of mscoa	R00.0	100% of mscoa	Progress	100% of	Progress	100% of	Progress	100% of	Progres

Initials: Acting MM

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
	nce	accountable, effective and efficient local government system	municipal financial and administrative capability	responses	implementation of mSCOA	of mscoa phases implemented on a quarterly basis		report		phases implemented on a quarterly basis		phases implemented on a quarterly basis	report	mscoa phases implemented on a quarterly basis	report	mscoa phases implemeted on a quarterly basis	report	mscoa phases implemeted on a quarterly basis	s report
Corp24	Financial Viability and Management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	Progress report	100%	100% of budget spend on a quarterly basis	R00.0	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report
Corp25	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of EXCO meetings	Number of Exco Meetings Coordinated	n/a	Minutes	12	12 Exco meetings coordinate per annum	R00.0	03 Exco meetings coordinated per quarter	Minutes	03 Exco meetings coordinated per quarter	Minutes	03 Exco meetings coordinated per quarter	Minutes	03 Exco meetings coordinated per quarter	Minutes
Corp26	Good Governa	Responsive,	Improve	Provide prompt	Coordination of	Number of	n/a	Minutes	07	07 Council meetings	R00.0	02 Council	Minutes	01 Council	Minutes	02 Council	Minutes	02 Council	Minutes

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
	nce	accountable, effective and efficient local government system	municipal financial and administrative capability	responses	Council meetings	Concil Meetings Coordinated				coordinate per annum		meetings coordinated per quarter		meetings coordinated per quarter		meetings coordinated per quarter		meetings coordinated per quarter	
Corp 27	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	Number of projects in the procurement plan implemented as per approved plan	N/A	Progress report	05	07 projects implemented as per approved procurement plan (2020/2021 financial year)	R00.0	Submission of specifications to specification committee & advert, submission to Bid Evaluation and Adjudication committee	Specification report, Advert, Evaluation and Adjudication reports	Appointment of consultants and contractors	Appointment letters	n/a	n/a	n/a	n/a
Corp 28	Financial Viability	Responsive, accountable, effective and efficient	Improve municipal financial and admini	Provide prompt responses	Monitoring of UIFW expenditure	Ammount of UIFW expenditure incurred per quarter	n/a	UIFW reports	06	Ammount of UIFW expenditure incurred per quarter	R00.0	Ammount of UIFW expenditure incurred per	UIFW reports	Ammount of UIFW expenditure incurred per	UIFW reports	Ammount of UIFW expenditure incurred per	UIFW reports	Ammount of UIFW expenditure incurred per	UIFW reports

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
		local government system	strative capability									quarter		quarter		quarter		quarter	
Corp 29	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of Portfolio meetings	Number of Portfolio Meetings Coordinated	n/a	Minutes	36	12 Portfolio meetings coordinate per annum	R00.0	03 Portfolio meetings coordinated per quarter	Minutes	03 Portfolio meetings coordinated per quarter	Minutes	03 Portfolio meetings coordinated per quarter	Minutes	03 Portfolio meetings coordinated per quarter	Minutes

F. BUDGET AND TREASURY DEPARTMENT

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
B+T01	Municipal financial viability and management	Responsive, accountable, effective and efficient local governm	Administrative and financial capability	To improve municipality's financial planning, revenue collection,	Preparation and monitoring implementation of the annual budget	Number of mSCOA compliant annual budget prepared and approved by council	n/a	Approved mSCOA annual budget and council resolution	01	1 mSCOA compliant annual budget prepared and approved by council by 31 May 2021	R4 834 249.99	n/a	n/a	n/a	n/a	n/a	n/a	Prepare and submit 01 Mscoa a compliant	Approved MSCOA budget and council

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
												Projection	P.O.E	Projection	P.O.E	Projection	P.O.E	Projection	P.O.E
		ent system		expenditure and reporting capability														budget per annum	resolution
B+T02	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	n/a	Approved mSCOA adjustment budget and Council resolution	01	1 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2021	R00.0	n/a	n/a	n/a	n/a	Prepare and submit 01 Mscoa compliant Adjustment Budget per quarter	Approved MSCOA Adjustment budget and council resolution	n/a	n/a
B+T03	Municipal financial viability and management	Responsive, accountable, effective and efficient local	Administrative and financial capability	To improve municipality's financial planning, revenue collection	Preparation and monitoring implementation of the annual	Number of Monthly Section 71 reports compiled and submitted to Council and Treasury as	n/a	Copies of Section 71 Reports	12	12 Monthly Section 71 reports compiled and submitted to Council and Treasury as per MFMA per annum	R00.0	Compile 03 monthly section 71 reports	Copies of Section 71 Reports	Compile 03 monthly section 71 reports	Copies of Section 71 Reports	Compile 03 monthly section 71 reports	Copies of Section 71 Reports	Compile 03 monthly section 71 reports	Copies of Section 71 Reports

Initials: Acting MM

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
		government system		, expenditure and reporting capability	budget	per MFMA													
B+T04	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 Section 72 reports compiled and submitted to Council and Treasury as per MFMA	n/a	Copy of Section 72 Report proof of submission to Council and Treasury	01	1 Section 72 report compiled and submitted to Council and Treasury as per MFMA per annum	R00.0	n/a	n/a	n/a	n/a	Compile Section 72 Report	Copies of Sec 72 Report and Council Resolution	n/a	n/a
B+T05	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 GRAP compliant Annual Financial Statements (AFS) compiled and submitted to stakeholders as per MFMA	n/a	Annual Financial Statements and proof of submission to Treasury and COGHSTA	01	1 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA per annum	R1 500 000.00	Compile 01 GRAP compliant annual financial statements and submi	Annual Financial Statements and proof of submission to Treasury	n/a	n/a	n/a	n/a	n/a	n/a

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
												t to staeholders per annum	and COGHSTA						
B+T06	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	n/a	GRAP compliant Assets register	01	1 GRAP compliant fixed assets registers compiled per annum	R1 500 000.00	Compile 01 GRAP compliant fixed asset register per annum	GRAP compliant Asset register	n/a	n/a	n/a	n/a	n/a	n/a
B+T07	Municipal financial viability and management	Responsive, accountable, effective and efficient local	Administrative and financial capability	To improve municipality's financial planning, revenue collection	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled	n/a	Copy of approved Procurement plan	01	1 Annual Procurement Plan compiled per annum	R00.0	n/a	n/a	n/a	n/a	n/a	n/a	Compile 01 procurement plan per annu	Copy of approved Procurement plan

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Initials: Acting MM

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
		government system		, expenditure and reporting capability														m	
B+T08	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Percentage of tenders awarded within 90 days of advertisement	n/a	Appointment letters		100% of tenders awarded within 90 days of advertisement per annum	R00.0	11,25 tenders awarded within 90 days of advertisement per quarter	Appointment letters	11,25 tenders awarded within 90 days of advertisement per quarter	Appointment letters	11,25 tenders awarded within 90 days of advertisement per quarter	Appointment letters	11,25 tenders awarded within 90 days of advertisement per quarter	Appointment letters
B+T09	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.	n/a	Reports		100% of creditors paid within 30 days of submission of invoice.	R00.0	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

Initials: Acting MM

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
B+T10	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Percentage of revenue collected from services billed	n/a	Reports		30% of revenue collected from services billed per annum	R00.0	30% of revenue collected from services billed per quarter	Reports	30% of revenue collected from services billed per quarter	Reports	30% of revenue collected from services billed per quarter	Reports	30% of revenue collected from services billed per quarter	Reports
B+T11	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Number of Revenue Enhancement Strategy reviewed	n/a	Revenue Enhancement Strategy reviewed	01	1 Revenue Enhancement Strategy reviewed per annum	R750 000 000.0	n/a	n/a	n/a	n/a	n/a	n/a	01 Revenue Enhancement Strategy reviewed per annum	Revenue Enhancement Strategy reviewed
B+T12	Good Governance	Responsive, accountable, effective and	Improve municipal financial and	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly	n/a	Progress report	100%	100% of internal audit findings addressed on a quarterly basis	R00.0	100% of internal audit findin	Progress report	100% of internal audit findin	Progress report	100% of internal audit findin	Progress report	100% of internal audit findin	Progress report

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
		efficient local government system	administrative capability			basis						gs addressed quarterly		gs addressed quarterly		gs addressed quarterly		gs addressed quarterly	
B+T13	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	Percentage of AGSA queries attended and responded to on a quarterly basis	n/a	Progress report	100%	100% of AGSA findings addressed on a quarterly basis	R00.0	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report
B+T14	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	Progress report	100%	100% of risks mitigated on a quarterly basis	R00.0	100% of risks mitigated on quarterly	Progress report	100% of risks mitigated on quarterly	Progress report	100% of risks mitigated on quarterly	Progress report	100% of risks mitigated on quarterly	Progress report
B+T15	Good Governance	Responsive, accountable, effective and	Improve municipal financial and	Provide prompt responses	Monitoring the implementation of mSCOA	Percentage of mscoa phases implemented on a quarterly	n/a	Progress report	20%	100% of mscoa phases implemented on a quarterly basis	R00.0	100% of mscoa phases	Progress report	100% of mscoa phases	Progress report	100% of mscoa phases	Progress report	100% of mscoa phases	Progress report

Initials: Acting MM

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
		efficient local government system	administrative capability			basis						implemented on a quarterly basis		implemented on a quarterly basis		implemeted on a quarterly basis		implemeted on a quarterly basis	
B+T16	Financial Viability and Management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	Progress report	100%	100% of budget spend on a quarterly basis	R00.0	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis.	Progress report
B+T17	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of Portfolio meetings	Number of Portfolio Meetings Coordinated	n/a	Minutes	36	12 Portfolio meetings coordinate per annum	R00.0	03 Portfolio meetings coordinated per quarter	Minutes	03 Portfolio meetings coordinated per quarter	Minutes	03 Portfolio meetings coordinated per quarter	Minutes	03 Portfolio meetings coordinated per quarter	Minutes
B+T18	Financial Viability	Responsive, accountable,	Improve municipal	Provide prompt responses	Monitoring of SCM procure	Number of projects in the procurement	N/A	Progress report	03	08 projects implemented as per approved procurement	R00.0	Submission of specif	Specification report	Appointment of consu	Appointment letters	n/a	n/a	n/a	n/a

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter Projection	1st Quarter P.O.E	2nd Quarter Projection	2nd Quarter P.O.E	3rd Quarter Projection	3rd Quarter P.O.E	4th Quarter Projection	4th Quarter P.O.E
		effective and efficient local government system	financial and administrative capability		ment plan	plan implemented as per approved plan				plan (2020/2021 financial year)		ications to specification committee & advert, submission to Bid Evaluation and Adjudication committee	,Advert, Evaluation and Adjudication reports	ltants and contractors					
B+T19	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of UIFW expenditure	Ammount of UIFW expenditure incurred per quarter	n/a	UIFW reports	03	Ammount of UIFW expenditure incurred per quarter	R00.0	Ammount of UIFW expenditure incurred per quarter	UIFW reports	Ammount of UIFW expenditure incurred per quarter	UIFW reports	Ammount of UIFW expenditure incurred per quarter	UIFW reports	Ammount of UIFW expenditure incurred per quarter	UIFW reports

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

(a) Monthly Projections of Revenue to be collected per Source: Year: 2020 AND 2021

2020/2021 Revenue by Source	2020/21 Total Revenue per source	Jul Projection	Jul Actual	Aug Projection	Aug Actual	Sep Projection	Sep Actual	Oct Projection	Oct Actual	Nov Projection	Nov Actual	Dec Projection	Dec Actual	Jan Projection	Jan Actual	Feb Projection	Feb Actual	Mar Projection	Mar Actual	Apr Projection	Apr Actual	May Projection	May Actual	Jun Projection	Jun Actual
Property rates	40 262 134.37	3 35 5 17 7,86	-	3 35 5 17 7,86	-	3 35 5 17 7,86	-	3 3 55 17 7,8 6	-	3 3 55 177 ,86	-	3 35 5 17 7,86	-	3 3 55 177 ,86	-	3 3 55 177 ,86	-	3 3 55 177 ,86	-	3 3 55 177 ,86	-	3 3 55 177 ,86	-	3 3 55 177 ,86	-
Property rates :Revenue Foregone	- 8 693 795.92	- 724 482 99	-	- 724 482 99	-	- 724 482 99	-	- 72 4 4 82 99	-	- 724 48 2 99	-	- 724 482 99	-	- 724 48 2 99	-	- 724 48 2 99	-	- 724 48 2 99	-	- 724 48 2 99	-	- 724 48 2 99	-	- 724 48 2 99	-
Refuse Removal(Lebowakgomo)	6 210 120.46	517 510. 04	-	517 510. 04	-	517 510. 04	-	51 7 5 10. 04	-	517 51 0.0 4	-	517 510. 04	-	517 51 0.0 4	-	517 51 0.0 4	-	517 51 0.0 4	-	517 51 0.0 4	-	517 51 0.0 4	-	517 51 0.0 4	-

2.5 % Commissi on on Insurance	27 483.50	2 29 0 .29	-	2 29 0 .29	-	2 29 0 .29	-	2 2 90 .29	-	2 2 90 .29	-	2 29 0 .29	-	2 2 90 .29	-	2 2 90 .29	-	2 2 90 .29	-	2 2 90 .29	-	2 2 90 .29	-	2 2 90 .29	-
Advertisin g Boards	52 066.51	4 33 8.87	-	4 33 8.87	-	4 33 8.87	-	4 3 38. 87	-	4 3 38. 87	-	4 33 8.87	-	4 3 38. 87	-	4 3 38. 87	-	4 3 38. 87	-	4 3 38. 87	-	4 3 38. 87	-	4 3 38. 87	-
Building Plans: Business	100 677.06	8 38 9.75	-	8 38 9.75	-	8 38 9.75	-	8 3 89. 75	-	8 3 89. 75	-	8 38 9.75	-	8 3 89. 75	-	8 3 89. 75	-	8 3 89. 75	-	8 3 89. 75	-	8 3 89. 75	-	8 3 89. 75	-
Building Plans: Residenti al	76 044.63	6 33 7.05	-	6 33 7.05	-	6 33 7.05	-	6 3 37. 05	-	6 3 37. 05	-	6 33 7.05	-	6 3 37. 05	-	6 3 37. 05	-	6 3 37. 05	-	6 3 37. 05	-	6 3 37. 05	-	6 3 37. 05	-
Building Plans: Rural	8 693.80	724. 48	-	724. 48	-	724. 48	-	72 4. 48	-	724 . 48	-	724. 48	-	724 . 48	-	724 . 48	-	724 . 48	-	724 . 48	-	724 . 48	-	724 . 48	-
Burial Fees	87 947.20	7 32 8,93	-	7 32 8,93	-	7 32 8,93	-	7 3 28, 93	-	7 3 28, 93	-	7 32 8,93	-	7 3 28, 93	-	7 3 28, 93	-	7 3 28, 93	-	7 3 28, 93	-	7 3 28, 93	-	7 3 28, 93	-
Cattle Pound	28 402.94	2 36 6.91	-	2 36 6.91	-	2 36 6.91	-	2 3 66. 91	-	2 3 66. 91	-	2 36 6.91	-	2 3 66. 91	-	2 3 66. 91	-	2 3 66. 91	-	2 3 66, 91	-	2 3 66. 91	-	2 3 66, 91	-
Clearance Certificate s	53 963.95	4 49 6.99	-	4 49 6.99	-	4 49 6.99	-	4 4 96. 99	-	4 4 96. 99	-	4 49 6.99	-	4 4 96. 99	-	4 4 96. 99	-	4 4 96. 99	-	4 4 96. 99	-	4 4 96. 99	-	4 4 96. 99	-
Commisisi on: Water Agency	9 010 647.88	750 887. 32	-	750 887. 32	-	750 887. 32	-	75 0 8 87. 32	-	750 88 7.3 2	-	750 887. 32	-	750 88 7.3 2	-	750 88 7.3 2	-	750 88 7.3 2	-	750 88 7.3 2	-	750 88 7.3 2	-	750 88 7,3 2	-

Fee Charges																									
Communi cation Network - Rental	209 000.00	17 4 16.6 6	-	17 4 16.6 6	-	17 4 16.6 6	-	17 41 6.6 6	-	17 416 .66	-	17 4 16.6 6	-	17 416 .66	-	17 416 .66	-	17 416 .66	-	17 416 .66	-	17 416 .66	-	17 416 .66	-
Reservati on of Graves	11 053.97	921. 16	-	921. 16	-	921. 16	-	92 1.1 6	-	921 .16	-	921. 16	-	921 .16	-	921 .16	-	921 .16	-	921 .16	-	921 .16	-	921 .16	-
Consolida tion Fees	765.05	63.7 5	-	63.7 5	-	63.7 5	-	63. 75	-	63. 75	-	63.7 5	-	63. 75	-	63. 75	-	63. 75	-	63. 75	-	63. 75	-	63. 75	-
Dustbin	1 372.13	114. 34	-	114. 34	-	114. 34	-	11 4.3 4	-	114 .34	-	114. 34	-	114 .34	-	114 .34	-	114 .34	-	114 .34	-	114 .34	-	114 .34	-
Hawkers Consent	6 665.24	555. 43	-	555. 43	-	555. 43	-	55 5.4 3	-	555 .43	-	555. 43	-	555 .43	-	555 .43	-	555 .43	-	555 .43	-	555 .43	-	555 .43	-
Hawkers Fees - rental	7 244.83	603. 73	-	603. 73	-	603. 73	-	60 3.7 3	-	603 .73	-	603. 73	-	603 .73	-	603 .73	-	603 .73	-	603 .73	-	603 .73	-	603 .73	-
Hawkers License Fees - new	4 346.90	362, 24	-	362, 24	-	362, 24	-	36 2,2 4	-	362 ,24	-	362, 24	-	362 ,24	-	362 ,24	-	362 ,24	-	362 ,24	-	362 ,24	-	362 ,24	-
Instructors Certificate	3 841.96	320. 16	-	320. 16	-	320. 16	-	32 0.1 6	-	320 .16	-	320. 16	-	320 .16	-	320 .16	-	320 .16	-	320 .16	-	320 .16	-	320 .16	-
Insurance Reimburs ements	40 531.22	3 37 7.60	-	3 37 7.60	-	3 37 7.60	-	3 3 77. 60	-	3 3 77. 60	-	3 37 7.60	-	3 3 77. 60	-	3 3 77. 60	-	3 3 77. 60	-	3 3 77. 60	-	3 3 77. 60	-	3 3 77. 60	-
Interest on accounts	12 032 956.67	1 00 2 74 6.39	-	1 00 2 74 6.39	-	1 00 2 74 6.39	-	1 0 02 74	-	1 0 02 746	-	1 00 2 74 6.39	-	1 0 02 746	-	1 0 02 746	-	1 0 02 746	-	1 0 02 746	-	1 0 02 746	-	1 0 02 746	-

in arrears								6.3 9		.39				.39		.39		.39		.39		.39		.39	
Interest on Bank Acccounts : Investmen t	8 130 000.00	677 500. 00	-	677 500. 00	-	677 500. 00	-	67 7 5 00. 00	-	677 50 0.0 0	-	677 500. 00	-	677 50 0.0 0	-	677 50 0.0 0	-	677 50 0.0 0	-	677 50 0.0 0	-	677 50 0.0 0	-	677 50 0.0 0	-
Interest on current account	12 282.19	1 02 3.51	-	1 02 3.51	-	1 02 3.51	-	1 0 23. 51	-	1 0 23. 51	-	1 02 3.51	-	1 0 23. 51	-	1 0 23. 51	-	1 0 23. 51	-	1 0 23. 51	-	1 0 23. 51	-	1 0 23. 51	-
Landfill Proceeds	79 174.62	6 59 7.88	-	6 59 7.88	-	6 59 7.88	-	6 5 97. 88	-	6 5 97. 88	-	6 59 7.88	-	6 5 97. 88	-	6 5 97. 88	-	6 5 97. 88	-	6 5 97. 88	-	6 5 97. 88	-	6 5 97. 88	-
Library services	4 397.36	366. 45	-	366. 45	-	366. 45	-	36 6.4 5	-	366 .45	-	366. 45	-	366 .45	-	366 .45	-	366 .45	-	366 .45	-	366 .45	-	366 .45	-
PTO - business	14 489.66	1 20 7.47	-	1 20 7.47	-	1 20 7.47	-	1 2 07. 47	-	1 2 07. 47	-	1 20 7.47	-	1 2 07. 47	-	1 2 07. 47	-	1 2 07. 47	-	1 2 07. 47	-	1 2 07. 47	-	1 2 07. 47	-
PTO - residential	8 693.80	724. 48	-	724. 48	-	724. 48	-	72 4.4 8	-	724 .48	-	724. 48	-	724 .48	-	724 .48	-	724 .48	-	724 .48	-	724 .48	-	724 .48	-
Relocatio n of Beacons	10 741.09	895. 09	-	895. 09	-	895. 09	-	89 5.0 9	-	895 .09	-	895. 09	-	895 .09	-	895 .09	-	895 .09	-	895 .09	-	895 .09	-	895 .09	-
Rental of Municipal Halls : Urban	131 291.90	10 9 40.9 9	-	10 9 40.9 9	-	10 9 40.9 9	-	10 94 0.9 9	-	10 940 .99	-	10 9 40.9 9	-	10 940 .99	-	10 940 .99	-	10 940 .99	-	10 940 .99	-	10 940 .99	-	10 940 .99	-
Rezoning Applicatio n	153 308.31	12 7 75.6 9	-	12 7 75.6 9	-	12 7 75.6 9	-	12 77 5.6 9	-	12 775 .69	-	12 7 75.6 9	-	12 775 .69	-	12 775 .69	-	12 775 .69	-	12 775 .69	-	12 775 .69	-	12 775 .69	-
Rubble	3	301. 86	-	301. 86	-	301. 86	-	30 1.8	-	301 .86	-	301. 86	-	301 .86	-	301 .86	-	301 .86	-	301 .86	-	301 .86	-	301 .86	-

	622.41							6																	
Sale os sites	3 430.32	285. 86	-	285. 86	-	285. 86	-	28 5.8 6	-	285 .86	-	285. 86	-	285 .86	-	285 .86	-	285 .86	-	285 .86	-	285 .86	-	285 .86	-
Skills Developm ent Levy - Refunds	6 500 000.00	541 666. 66	-	541 666. 66	-	541 666. 66	-	54 1 6 66. 66	-	541 66 6.6 6	-	541 666. 66	-	541 66 6.6 6	-	541 66 6.6 6	-	541 66 6.6 6	-	541 66 6.6 6	-	541 66 6.6 6	-	541 66 6.6 6	-
Stop Cock	4 838.20	403. 18	-	403. 18	-	403. 18	-	40 3.1 8	-	403 .18	-	403. 18	-	403 .18	-	403 .18	-	403 .18	-	403 .18	-	403 .18	-	403 .18	-
Street Closure	13 092.81	1 09 1.07	-	1 09 1.07	-	1 09 1.07	-	1 0 91. 07	-	1 0 91. 07	-	1 09 1.07	-	1 0 91. 07	-	1 0 91. 07	-	1 0 91. 07	-	1 0 91. 07	-	1 0 91. 07	-	1 0 91. 07	-
Sundry Income	52 250.00	4 35 4.17	-	4 35 4.17	-	4 35 4.17	-	4 3 54. 17	-	4 3 54. 17	-	4 35 4.17	-	4 3 54. 17	-	4 3 54. 17	-	4 3 54. 17	-	4 3 54. 17	-	4 3 54. 17	-	4 3 54. 17	-
Tender Revenue	376 766.36	31 3 97.1 9	-	31 3 97.1 9	-	31 3 97.1 9	-	31 39 7.1 9	-	31 397 .19	-	31 3 97.1 9	-	31 397 .19	-	31 397 .19	-	31 397 .19	-	31 397 .19	-	31 397 .19	-	31 397 .19	-
Traffic Fines:	2 591 600.00	215 966. 66	-	215 966. 66	-	215 966. 66	-	21 5 9 66. 66	-	215 96 6.6 6	-	215 966. 66	-	215 96 6.6 6	-	215 96 6.6 6	-	215 96 6.6 6	-	215 96 6.6 6	-	215 96 6.6 6	-	215 96 6.6 6	-
Trafiic Revenue: Own 20%	8 426 608.35	702 217. 36	-	702 217. 36	-	702 217. 36	-	70 2 2 17. 36	-	702 21 7.3 6	-	702 217. 36	-	702 21 7.3 6	-	702 21 7.3 6	-	702 21 7.3 6	-	702 21 7.3 6	-	702 21 7.3 6	-	702 21 7.3 6	-
Transfer of property	114 950.00	9 57 9.17	-	9 57 9.17	-	9 57 9.17	-	9 5 79. 17	-	9 5 79. 17	-	9 57 9.17	-	9 5 79. 17	-	9 5 79. 17	-	9 5 79. 17	-	9 5 79. 17	-	9 5 79. 17	-	9 5 79. 17	-
Waste Managem ent By-	6 546.41	545. 53	-	545. 53	-	545. 53	-	54 5.5 3	-	545 .53	-	545. 53	-	545 .53	-	545 .53	-	545 .53	-	545 .53	-	545 .53	-	545 .53	-

Law																									
Proof of Residenc e	104 863.77	8 73 8.65	-	8 73 8.65	-	8 73 8.65	-	8 7 38. 65	-	8 7 38. 65	-	8.73 8.65	-	8 7 38. 65	-	8 7 38. 65	-	8 7 38. 65	-	8 7 38. 65	-	8 7 38. 65	-	8 7 38. 65	-
Special Consent	15 675.00	1 30 6.25	-	1 30 6.25	-	1 30 6.25	-	1 3 06. 25	-	1 3 06. 25	-	1 30 6.25	-	1 3 06. 25	-	1 3 06. 25	-	1 3 06. 25	-	1 3 06. 25	-	1 3 06. 25	-	1 3 06. 25	-
Mortgage Bond	3 135.00	261. 25	-	261. 25	-	261. 25	-	26 1.2 5	-	261 .25	-	261. 25	-	261 .25	-	261 .25	-	261 .25	-	261 .25	-	261 .25	-	261 .25	-
Connectio n Fees Water	4 765.20	397. 10	-	397. 10	-	397. 10	-	39 7.1 0	-	397 .10	-	397. 10	-	397 .10	-	397 .10	-	397 .10	-	397 .10	-	397 .10	-	397 .10	-
Reconnec tion Fees	39 529.00	3 29 4.08	-	3 29 4.08	-	3 29 4.08	-	3 2 94. 08	-	3 2 94. 08	-	3 29 4.08	-	3 2 94. 08	-	3 2 94. 08	-	3 2 94. 08	-	3 2 94. 08	-	3 2 94. 08	-	3 2 94. 08	-
Drain Blockage	6 546.41	545. 53	-	545. 53	-	545. 53	-	54 5.5 3	-	545 .53	-	545. 53	-	545 .53	-	545 .53	-	545 .53	-	545 .53	-	545 .53	-	545 .53	-
Revenue by Source: Grants																									
EQUITAB LE SHARE	265 947 000.00	22 1 62 2 50.0 0	-	20 8 36 7 50.0 0	-	20 8 36 7 50.0 0	-	20 83 6 7 50. 00	-	20 836 75 0.0 0	-	20 8 36 7 50.0 0	-	20 836 75 0.0 0	-	20 836 75 0.0 0	-	20 836 75 0.0 0	-	20 836 75 0.0 0	-	20 836 75 0.0 0	-	20 836 75 0.0 0	-
FMG GRANT	2 000 000.00	166 666. 66	-	166 666. 66	-	166 666. 66	-	16 6 6 66. 66	-	166 66 6.6 6	-	166 666. 66	-	166 66 6.6 6	-	166 66 6.6 6	-	166 66 6.6 6	-	166 66 6.6 6	-	166 66 6.6 6	-	166 66 6.6 6	-
MIG GRANT	53 720 000.00	4 47 6 66 6.66	-	4 47 6 66 6.66	-	4 47 6 66 6.66	-	4 4 76 66 6.6 6	-	4 4 76 666 .66	-	4 47 6 66 6.66	-	4 4 76 666 .66	-	4 4 76 666 .66	-	4 4 76 666 .66	-	4 4 76 666 .66	-	4 4 76 666 .66	-	4 4 76 666 .66	-

EPWP Incentive Grant	1 906 000,00	158 833.33	-	158 833.33	-	158 833.33	-	15 88 33.33	-	158 83 3,3 3	-	158 833.33	-	158 83 3.3 3	-	158 83 3.3 3	-	158 83 3.3 3	-	158 83 3.3 3	-	158 83 3.3 3	-	158 83 3.3 3	-

Monthly Projections of Operating Expenditure: Year 2020 and 2021

	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
Operating Expenditure by Vote	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	3 447.50	-	3 447.50	-	3 447.50	-	3 447.50	-	3 447.50	-	3 447.50	-	3 447.50	-	3 447.50	-	3 447.50	-	3 447.50	-	3 447.50	-	3 447.50	-
Office of the Municipal Manager	1 385.92	-	1 385.92	-	1 385.92	-	1 385.92	-	1 385.92	-	1 385.92	-	1 385.92	-	1 385.92	-	1 385.92	-	1 385.92	-	1 385.92	-	1 385.92	-
Corporate Services	5 715.33	-	5 715,33	-	5 715.33	-	5 715.33	-	5 715.33	-	5 715.33	-	5 715.33	-	5 715.33	-	5 715.33	-	5 715.33	-	5 715.33	-	5 715.33	-

Operating Expenditure by Vote	Jul Projection R	Jul Actual	Aug Projection	Aug Actual	Sep Opex R	Sep Rev R	Oct Opex R	Oct Rev R	Nov Opex R	Nov Rev R	Dec Opex R	Dec Rev R	Jan Opex R	Jan Rev R	Feb Opex R	Feb Rev R	Mar Opex R	Mar Rev R	Apr Opex R	Apr Rev R	May Opex R	May Rev R	Jun Opex R	Jun Rev R
Budget & Treasury	4 716.50	-	4 716.50	-	4 716.50	-	4 716.50	-	4 716.50	-	4 716.50	-	4 716.50	-	4 716.50	-	4 716.50	-	4 716.50	-	4 716.50	-	4 716.50	-
Community & Social Services	4 611.33	-	4 611.33	-	4 611.33	-	4 611.33	-	4 611.33	-	4 611.33	-	4 611.33	-	4 611.33	-	4 611.33	-	4 611.33	-	4 611.33	-	4 611.33	-
Planning & LED	2 306.58	-	2 306.58	-	2 306.58	-	2 306.58	-	2 306.58	-	2 306.58	-	2 306.58	-	2 306.58	-	2 306.58	-	2 306.58	-	2 306.58	-	2 306.58	-
Infrastructure Services	3 633.92	-	3 633.92	-	3 633.92	-	3 633.92	-	3 633.92	-	3 633.92	-	3 633.92	-	3 633.92	-	3 633.92	-	3 633.92	-	3 633.92	-	3 633.92	-
TOTAL	**309 806**	-	**309 806**	-	**309 806**	-	**309 806**	-	**309 806**	-	**309 806**	-	**309 806**	-	**309 806**	-	**309 806**	-	**309 806**	-	**309 806**	-	**309 806**	-

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

Monthly Projections of Capital Expenditure for each vote: Year 2020 and 2021

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	957.75	-	957.75	-	957.75	-	957.75	-	957.75	-	957.75	-	957.75	-	957.75	-	957.75	-	957.75	-	957.75	-	957.75	-
Community & Social Services	2 188.08	-	2188.08	-	2188.08	-	2188.08	-	2188.08	-	2188.08	-	2188.08	-	2188.08	-	2188.08	-	2188.08	-	2188.08	-	2188.08	-

Planning and Development	11 000	-	11 000	-	11 000	-	11 000	-	11 000	-	11 000	-	11 000	-	11 000	-	11 000	-	11 000	-	11 000	-	11 000	-
Infrastructure Services	7 159.83	-	7 159.83	-	7 159.83	-	7 159.83	-	7 159.83	-	7 159.83	-	7 159.83	-	7 159.83	-	7 159.83	-	7 159.83	-	7 159.83	-	7 159.83	-
TOTAL	134 668	-	134 668	-	134 668	-	134 668	-	134 668	-	134 668	-	134 668	-	134 668	-	134 668	-	134 668	-	134 668	-	134 668	-