Local Econo mic Develo pment		Key Perfor mance Area
Res pons ive, acco unta ble, effec tive and effici ent Loca rnm	effec tive and effici ent Loca p gove rnm ent syst	Out com
Implem ent commu nity work progra mme and cooper atives support	mme and cooper atives support	Output
Promote share decono mic growth and job creation	growt h and job creati on	Strate gy Objec tive
Coord inate busin ess suppo rt, touris m devel opme nt and job creati	touris m devel opme nt and job creati on progr amm es	Strate gies
Numb er of report s on busin ess regist ration compi led per annu m	held by third quart er	Key Perfor manc e Indica
report s on busin ess regist ration suppo of compiled per annu m	by third quart er	Annu al Targe t
who le mun icip ality		d d num
· R00		Bud get
01		Baseli ne
n/a		First Quarter Projecti Mea on s of verif
n/a		rarter Mean s of verific ation
n/a		Second Quarter Projecti Mean on s of verific ation
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report s on busin ess regist ration support compiled per quart	by third quart er	Third Proje ction
Reports		Third Quarter roje Means ion of verificat ion
reports on business registrati on support compiled per quarter		Fourth Quarter Projectio Mean n of verific lon
Reports		Quarter Means of verificat
Reports		Portfolio of Evidence
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Initial by Acting MM:..K.S...... Initial by Mayor: N.S.........

Local Econo mic Develo pment	Local Econo mic Develo pment		Key Perfor mance Area
Res pons ive, acco unta ble,	Res pons ive, acco unta ble, effec tive and effici ent Loca pove rmm ent syst em	ent syst	e com
Implem ent commu nity work progra	Implem ent commu nity work progra mme and cooper atives support		Output
Promote share d econo	Prom ote share d econo mic growt h and job creati on	i.	Strate gy Objec tive
Coord inate busin ess support,	Coord inate busin ess suppo rt, touris m devel opme nt and job creati on programm es	progr amm	Strate gies
Numb er of LED munic ipal forum	Numb er of LED cluste r forum s held per annu m	:	Key Perfor manc e Indica
01 LED forum munic ipal held	04 LED cluste r forum s held per annu m		Annu al Targe t
who le mun icip ality	who le mun icip ality		d num
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n/a	01 LED cluster forums held per annum		First Quarter Projecti Mea on s.of verifi atior
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01 LED forum municip al held per	01 LED cluster forums held per annum		Second Quarter Projecti Mean on s of verific ation
Repor ts	Reports		Quarter Mean s of verific atton
n/a	01 LED cluste r forum s held per annu m		Third Proje ction
n/a	Reports		Third Quarter roje Means ion of verificat ion
n/a	01 LED cluster forums held per annum		Fourth Quarter Projectio Mean n of verific
n/a	Reports		Quarter Means of verificat ion
Reports	Reports		Portfolio of Evidence
Pled 10	Pled 09		File/ Verifica tion No:

										pment	Develo	mic	Econo	Local																Area	mance	п С	Dorfor .	Key
mm	gove	_	Loca	ent	effici	and	tive	effec	ble,	unta	acco	ive,	pons	Res	em	syst	ent	mm	gove		Loca	ent	effici	and	tive	effec					P	com		Out
		•		support	atives	cooper	and	mme	progra	work	nity	commu	ent	lmplem								support	atives	cooper	and	mme								Output
				9	creati	job	h and	growt	mic	econo	a	share	ote	Prom								on	creati	job	h and	growt				tive	Colec	2 %	2	Strate
on	creati	job	and	큐	opme	devel	3	touris	Į.	suppo	ess	busin	inate	Coord	es	amm	progr	on.	creati	job	and	Ħ	opme	devel	33	touris						<u>u</u> j	nies	Strate
ation	restor	and	tion	reloca	ood	livelih	ers	Hawk	CBD	omo	wakg	Lebo	er of	Numb							••		3	annu	per	s held		5	Indica	æ	II ali c	3	Perfor	Key
plan	ation	restor	and		reloca	ood	livelih	ers	hawk	CBD	omo	wakg	Lebo	01				-						3	annu	per				-	<u>a</u>	T3170	<u></u>	Annu
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		2023	by June	council	by :	approved	n plan	restoration	relocatio	livelihood	hawkers	ČBD	gomo	- phowak	2						* #		-			,	440				Projectio			Fourth Quarter
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Spatial Ration ale	Key Perfor mance Area
Res pons ive, acco unta ble, effective and effici ent Loca	e com
Actions support ive to human settlem outcom es	Output
To guide, monit or and contr ol spatia planni ng, land use mana geme nt and devel opme	Strate gy Objec tive
progr amm es Prom ote and enfor ce prope r land uses within the munic ipal area	Strate gies
plan appro ved by Coun cil by June 2023 Numb er of report s compi led on preve ntion of illegal land invasi on wakg omo	Key Perfor manc e Indica
appro ved by counc il by June 2023 2023 a report s on preve ntion of illegal land invasi on compi led per annu m	Annu al Targe t
who le mun ality	war d num ber
ROO	Bud get
0.4	Baseli ne
Compil e one report on illegal land invasio n per quarter	First Quarter Projecti Mea on s of verification after the control of the control
Repor	Mean s of verific ation
Compil e one report on illegal land invasio n per quarter	Second Quarter Projecti Mean on s of verific ation
Repor	Quarter Mean s of verific atton
Comp ile one report on illegal land invasi on per quart er	Third Proje ction
Reports	Third Quarter roje Means fron of verificat
Compile one report on illegal land invasion per quarter	Fourth Projectio
Reports	Fourth Quarter ojectio Means of verificat
Reports	of Evidence
Pled 12	Verifica tion No:

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				em,	syst	ent	mm	gove	_	Loca	ent	effici	and	tive	effec	ble,	unta	acco	ive,	pons	Res					\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \				σ)	com	Out	
				-										es	outcom	ent	settlem	human	ive to	support	Actions												Output	
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Initial by Acting MM: KA..... Initial by Mayor: Nam....

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	acco	human	or	ate	ng	inspe	clity			9		0n		ction		conducte			
	unta	settlem	and	and	inspe	ctions	diily			conduct		conduct		condu		d per			
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Strate	gies					Monit	or,	regui	ate	and	contr	0	buildi	ngs	constr	uction													Provi	de	real
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Second Quarter		Projecti	S			Submis	SION OF	draft	building	control	policy	j 0	rhakaha	Iders	for i	inputs								•					n/a		
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Munici pal instituti onal develo pment and transfo			Area	Key Perfor
Res pons ive, acco unta ble, effec tive and	effec five and effici ent Loca l gove rnm ent syst em		Ф	Com
Improv e municip al financia I and adminis trative capabili	es			Output
To provid e strate gic mana geme nt suppo	ol spatia planni ng, land use mana geme nt and devel opme nt within the munic ipality		tive	3 (4) (5) (4) (4) (4)
Provi de strate gic and integr ated devel opme	mana geme nt for the Munic ipality			Strate gies
Numb er of IDPs revie wed and appro ved by	rities regist ered in munic ipality name		е	Key Perfor
01 Comp iled IDP appro ved by Coun cil by	regist ered in munic ipality 's name by June 2023		-	Annu al Tanne
who le mun icip ality			ber	War d
7.53 5.99				Bud get
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n/a		verific ation	Mean s of	Quarter
2022/ 2023 One Draft IDP submi tted to counc il by 31			Proje ction	piid.
Draft IDP and council resoluti on		verificat ion	Means of	Third Quarter
O1 Compiled IDP approved by Council by 31 May 2022			Projectio n	Fourth Quarter
Copy of reviewe d IDP and Council resoluti		verificat ion	Means of	Quarter*
Copy of reviewed IDP and Council resolution				Portfolio of Evidence
Pi ed. 12				File/ Verifica tion No:

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

Munici pal instituti onal develo pment and transfo matio n	a	Key Perfor mance Area
Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst	effici ent local gove rnm ent syst em	e com
Improv e municip al financia I and adminis trative capability	ty	Output
To provid e strate gic mana geme nt suppo rto the Munic ipality	rt to the Munic ípality	Strate gy Objec tive
Provi de de de perfor manc e mana geme nt servic es to ipality	nt planni ng servic es to counc	Strate gies
SDBIP develope d and approve d by the Mayor within 28 days after approval of IDP and Budget	Coun cil	Key Perfor manc e Indica tor
SDBI P appro ved and signe d by the Mayo r within 28 days after appro val of IDP and Budg et	31 May 2023	Annu al Targe t
who le mun icip ality		War d num ber
R00		Bud get
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Approve and sign 01 SDBIP by the Mayor within 28 days after approval of IDP and Budget		First Quarter Projecti Mea on s of verif
Signe d SDBI	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	larter Mean s of verific attion
n/a		Second Quarter Projecti Mean on s of verific ation
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SDBIP approved and signed by the Mayor within 28 days after approval of IDP and (2022/20 23financi al year)		Fourth Quarter Projectio Mean n of verific
SDBIP		Quarter Means of verificat
SDBIP		Portfolio of Evidence
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Initial by Acting MM:... CA...... Initial by Mayor:.. Mayor

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Munici pal instituti onal develo pment and transfo	Munici pal instituti onal develo pment and transfo rmatio n	Key Perfor mance Area
Res pons ive, acco unta ble, effec tive	Res pons ive, acco unta ble, effec tive and effici ent local gove rmm ent syst em	Out com
Improv e municip al financia I and adminis trative	Improv e municip al financia l and adminis trative capabili	Output
To provid e strate gic mana geme nt	To provid e strate gic mana geme nt suppo rt to the Munic ipality	Strate gy Objec five
Provi de perfor manc e mana geme nt	Provi de perfor manc e mana geme nt servic es to munic ipality	Strate gies
Numb er of Quart erly Perfor manc e Repor	Number of Annual Reports prepared and approve d by Council.	Key Perfor manc e Indica
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submit 01 quarterly performa nce reports to council	n/a	Fourth Quarter Projectio Mean n of verifit
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uarter	Mean s of	verific	ation								Atten	dance	regist	ers	and	minut	g									
Second	Projecti on										03	Exco	meetin	gs neid	per	quarter										
econd Quarter	Mean s of	verific	ation				•	•			Atten	dance	regist	ers	and	Ps	ď									
Third	Proje ction									•	103	meeti	ngs	heid	per	quart	<u>a</u>									
Third Quarter	Means of	verificat	ion		•				•		Attenda	register	s and	minutes												
Fourth	Projectio n			-					,		03 Exco	held ner	quarter	•				•				-				
Fourth Quarter	Means of	verificat	ion				<u>-</u>					redister	s and	minutes												
of Evidence						<u> </u>		•			Attendan	Ce	and	minutes	וווווווווווו										•	
Verifica tion No:											Corp	. !									-					

Initial by Acting MM: K.S...... Initial by Mayor: 1929

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Good govern ance and public particip ation	Good govern ance and public particip ation	Key Perfor mance Area
Res pons ive, acco unta ble, effec tive and effici	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst	Out com e
Single window of coordin ation	Single window of coordin ation	Output
To encou rage good gover nance and public partici	To encou rage good gover nance and public partion	Strate gy Objec tive
Coord inatio n of ward comm ittee meetings held as	Coord inatio n of counc il and comm ittees meetings per institutional calen dar	Strate gies
Numb er of report s compi led on co — ordin ation of	Numb er of Portfo lio Com mittee meeti ngs held per annu m	Key Perfor manc e Indica
report s compi led on co – ordin ation of ward	36 portfo lio comm ittee meeti ngs held per annu m	Annu al Targe t
who le mun icip ality	who le mun icip ality	War d num ber
R00	ROO	Bud
0	ა ₆	Baseli ne
reports compile d on coordin ation of ward committ ee meetin	09 portfoli o committ ee meetin gs held per quarter	First Quarter Projecti Mea on s of verif
Mont hly Progress Reports	Atten dance regist er and Minut es	uarter Mean s of verific ation
reports compile d on coordin ation of ward committ ee meetin	09 portfoli o committ ee meetin gs held per quarter	Second Quarter Projecti Mean on s of verific atton
Mont hly Progr ess Repor ts	Atten dance regist er and Minut es	Quarter Mean s of verific attor
report s compi led on coordi nation of ward comm	09 portfo lio comm ittee meeti ngs held per quart er	Third Proje ction
Monthly Progres s Reports	Attenda nce register and Minutes	Third Quarter roje Means ion of verificat ion
compiled on coordinat ion of ward committe e meetings	09 portfolio committe e meetings held per quarter	Fourth Quarter Projectio Mean n of verific
Monthly Progres s Reports	Attenda nce register and Minutes	Quarter Means of verificat ion
Monthly Progress Reports	Attendan ce register and Minutes	Portfolio of Evidence
23	Corp 22	File/ Verifica tion No:

Initial by Acting MM: KS...... Initial by Mayor: 39.39......

Key Perfor	mance Area	200																	Good	govern	ance	and	public	particip	ation						
Out	Ø				D T		local	gove	mm	ent	syst	em		Res	pons	ive,	acco	unta	ble,	effec	tive	and	effici	ent	local	gove	ram M	ent	200	1 0	3
Output														Single	window	of,	coordin	ation			-			-							
Strate	tive	(-				-				₫	encoll	rage	nond G	9000	מינים מינים	מ ה ה ב	nihin	טונטוס	partici	pation				
Strate gies					ner	2	annu	Ø	calen	dar		•••	-	Coord	inatio	n of	ward	comm	ittee	meet	ngs	held	as	рег	annu	छ	calen	dar			
Key Perfor	e manc	<u>.</u>	<u> </u>	<u> </u>	ward	-	COLUM	ittee	meeti	ngs	рег	annu	3	Numb	er of	ward	comm	ittee	confe	rence	s	coordi	nated								
7 (8) (8) (4)					comm			meeti	ngs	per	annu	3	· · · · · ·	01	ward	comm		confe			coordi	nated		-	_						
	ber													who	Ф			anty					<u>-</u>								-
Bud get					1								··· <u>-</u>	R00																	
Baseli ne														0																	
First Quarter	Projecti	9			gs		•			•				n/a				••			•••									•	_
uarter	Mean	s of	verific	ation									-	n/a																	
Second Quarter	Projecti	9			gs									n/a																	
Quarter	Mean	s of	verific	ation				-						n/a				<u>-</u>							_			- <u> </u>			
This	Proje	ction			ittee	meeti	nas	ğ		•				01	comm	ittee	confe	rence	s	nated in	מנכת										
Third Quarter	Means	잌	verificat	ion										Report	attenda	nce	register										•				
Fourth	Projectio	3										•		n/a		•				•						•					
Fourth Quarter	Means	0	verificat	ion		-								n/a	-																
Portfolio of Evidence					•						•			and zepoit	attendan	Се	register													•	
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Initial by Acting MM: K.S...... Initial by Mayor:

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Key	Perfor	Area									Good	govern	ance	and	public	particip	ation						Munici	pal	financi	<u>n</u>	viabilit	y and	manag	ement			
Out	com	æ				Res	pons	ive,	acco	unta	ble,	effec	tive	and	effici	ent	local	gove	rnm	ent	syst	em	Res	pons	ive,	acco	unta	ble,	effec	tive	and	effici	ent
Output						Single	window	of,	coordin	ation													Admini	strative	and	financia	_	capabili	₹				
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Strate	gies					Coord	inatio	n of	ward	comm	ittee	meeti	ngs	held	as	per	annu	<u> </u>	calen	dar			Prepa	ration	and	monit	oring	imple	ment	ation	of the	annu	a
Key	Perfor manc	CD :	Indica	ē		Numb	er of	ward	forum	S	coordi	nated											Numb	er of	mSC	OA	compl	iant	annu	<u> </u>	budg	œ	prepa
Annu	al Tarqe	- !				ಜ	ward	forum	S	coordi	nated	June	2023								•		01	mSC	OA	compl	iant	annu	. <i>t</i>	budg	<u>e</u>	prepa	red
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First Quarter		Projecti	9			n/a																	n/a										
uarter		Wean	s of	verific	ation	n/a																	n/a										
Second Quarter		Projecti	on			One	ward	forum	coorain	ated						•							n/a										
Quarter		Mean	s Of	verific	ation	Repor	i and	atten	dance	regist	e												n/a										
Third		Proje	ction			n/a																	Prepa	ře -	and .	submi	t draft	Bpng	et to	counc	=		
Third Quarter		Means	of	verificat	ion	n/a			·														Draft	budget	and	council	resoluti	on					
Fourth Quarter		Projectio	5			wo	forums	coordinat	ed by	June	2022				•		•		•				Prepare	and	submit	03	Mscoa	compliant	budget	by 31	viay	2022	
Quarter		Means	of	verificat	ion	Report	attenda	nce	register													•	Approv	8000 0000	A	annia]	hiidaet	and	council	resoluti	on .		
Portfolio of	Evidence)	Report	attendan	Ce	register											,			Approved	mscoa	biidaet	and	Colincii	resolutio	ד	,			
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																									-								

Initial by Acting MM:..ks...... Initial by Mayor: N.M.....

Key Perfor mance	Area												Munici	pal	financi	<u>a</u>	viabilit v and	manag	ement			_								
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Strate gy Objec	tive			ue	collec	tion,	expen	diture	and	report	ing capab	ility	10	impro	Ve	munic	ipality 's	financ	<u>. 10</u>	planni	reven	ue	collec	tion,	expen	diture	and	report	ing	
Strate gies				budg	œ								Prepa	ration	and	monit	imple	ment	ation	or the	<u>m</u>	budg	et							
Key Perfor		Indica	ਰ	red	g	appro	ved	by	counc				Numb	er ot	msc	OA	iant	adjust	ment	et	prepa	red	and	appro	ved	by	counc	=		
Annu al Targe				and	- applo	ved	υy	counc	il by	<u>~</u>	May 2023		01	msc	 C A		adjust		budg	prepa	red	and	appro		ЪУ	counc		28	Febru	
n d War	ber												who	ō	mun	- Cip	dilly													
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Baseli ne						•							01								-									
First Quarter	Projecti on	9											n/a																	_
Jarter	Mean s of	S C)	veritic ation	•									n/a												•					
Second	Projecti on	9				•							n/a																	_
econd Quarter	Mean s of	C	ation						-				n/a							<u> </u>										
Third	Proje ction	c II							•				B -	OA C	compl	iant	adjust	budg	et (prepa	and	appro	ved	by	Course	၁၉ ၂၈ ၂၈	n o	2 0 0 0	2022	_
Third Quarter	Means of		ion										B 500	A :	complia	nt	adjustm	budget	prepare	d and	ed by	council	by 28	repruar	y 2022					
Fourth Quarter	Projectio n									-	•		T/a									•								
Quarter	Means of		lon										II/d			•														
Portfolio of Evidence												2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	mSCOA	adjustme	nt budget	and	Council	מ												
File/ Verifica tion No:							· · ·					D-T CO		-									-						•	

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Munici pal financi al viabilit	Munici pal financi al viabilit y and manag ement	Key Perfor mance Area
Res pons ive, acco unta	Res pons ive, acco unta bie, effec tive and effici ent local gove rnm ent syst	@ 60 Out
Admini strative and financia	Admini strative and financia capabili ty	Output
To impro ve munic ipality	To impro ve munic ipality's financ ial planni ng, reven ue collection, expen diture and report ing capab	Strate 9y Objec tive
Prepa ration and monit oring	Prepa ration and monit oring imple ment ation of the annu al budg et	Strate gies
Numb er of GRA P compl	Numb er of Secti on 72 report s compi led and submi tted to Coun cil and Treas ury as per MFM	Key Perfor manc e Indica
O1 GRA P compl iant	O1 Secti on 72 report compi led and submi tted to Coun cil and Treas ury as per MFM A per annu m	Annu al Targe t
who le mun icip ality	who le mun icip ality	War ber
R63 0 71 9.00 & 927	RO0	get Bid
01	01	ne Basell
n/a	n/a	First Quarter Projecti Mea on s of verif atior
n/a	n/a	uarter Mean s of verific ation
GRAP complia nt AFS compile	n/a	Second Quarter Projecti Mean on s of verific ation
Annu al Finan cial State	n/a	Quarter Mean s of verific ation
n/a	O1 Secti on 72 report compi led and submi tted to Coun cil and Treas ury as per MFM A per annu m	Third Proje ction
n/a	Copy of Section 72 Report proof of submis sion to Council and Treasur y	Third Quarter roje Means fion of verificat ion
n/a	n/a	Fourth Projectio
n/a	n/a	Fourth Quarter ojectio Means of verificat
Annual Financial Statemen ts and proof of submissi	Copy of Section 72 Report proof of submissi on to Council and Treasury	of Evidence
	B+T 03	Fille/ Verifica tion No:

Initial by Acting MM: Ks..... Initial by Mayor: Na....

	mance e Area			— Ф :	7 00	Ω 7	2 (Ф	s								Munici	Munici pal financi	Munici pal financi	Munici pal financi al	nnici nnici anci	Munici pal financi al viabilit y and manag	Munici pal financi al viabilit y and manag ement	Munici pal financi al viabilit y and manag ement
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	Objec		ial planni	ng,	reven	:	collec	tion,	tion, expen	tion, expen diture	tion, expen diture and report	tion, expen diture and report	collection, expen diture and reporting capab			<u> </u>	w l							
Strate gies		imple ment	ation of the	annu	al bilda	ef											Ensur	Ensur	Ensur e prope	Ensur e prope r	Ensur e prope r valuat	Ensur e prope r valuat ion, safe	Ensur e prope r valuat ion, safe guard	Ensur e prope r valuat ion, safe guard ing,
	manc e Indica		<u></u>		State			led			⊒. ——-													
	t arge n	AFS compi	led and	submi	tted	stake	holde	rs as		per	per MFM A per	per MFM A per annu	MFM MFM A per annu m	per MFM A per annu m	per MFM A per annu m	per MFM A per annu m					<u> </u>	<u> </u>	+ 9	+ + 2
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Baseli ne		•													.,		91	<u> </u>		· · · · · · · · · · · · · · · · · · ·	<u> </u>	<u> </u>	<u> </u>	<u> </u>
First Quarter	Projecti on								•	•	-					n/a								
uarter	Mean s of verific ation															n/a						, .		
Second Quarter	Projecti on	d and submitt ed to	ed to stakeho Iders as	lders as	MFMA	per	annum									1 GRAP	complia	accets III lixeu	20000	register	register	register s compile	register s compile d per	register s compile d per annum
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Third Quarter	Proje ction	· <u></u>														n/a					-			
warter	Means of verificat ion															n/a								
Fourth Quarter	Projectio n															n/a			•					'
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Portfolio of Evidence		on to Treasury and	COGHST						•						0	compliant	register	-						
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Initial by Acting MM:.K.S...... Initial by Mayor:....

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Key Perfor	mance Area																	Munici	pal	financi	<u>m</u>	viabilit	y and	manag	ement							
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Strate gies								Ensur) (I	ence	to	SCM	Polici	ď												
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uarter	Mean s of	verific	ation					Appoi	⊒ ;	letters				•												
Second Quarter	Projecti on							25% of	awarde	d within	90 days		advaria	per	quarter									-		
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1000	Proje ction				•			25%	tende	75	award	within	90	days		adver	ent II	D [מַ מַ	קימור	g			_		
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Fourth	Projectio n							tanders	awarded	within 90	advertise	ment ner	guarter								-			-		,
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Portfolio of Evidence								ent	letters											•				_	•	
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						ts	Repor			-						•										ts	Repor	ation	verific	or C		Mean			econd Quarter
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Initial by Acting MM:...KS...... Initial by Mayor: N.N.....

Good govern ance and public particip	Good govern ance and public particip ation	Key Perfor mance Area
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To provid e assur ance and consu	To keep stake holde rs infor med about the affairs of the munic ipality	Strate gy Objec five
Monit or effecti venes s of intern al	Impro ve comm unicat ion with stake holde rs throu gh variou s platfo rms	Strate gies
Numb er of Intern al Audit Plan devel	Numb er of comm unicat ion strate gies revie wed and appro ved by Coun cil	Key Perfor nanc e Indica
01 Intern al Audit Plan devel oped	01 comm unicat ion strate gy revie wed and appro ved by Coun cil by June 2023	Annu al Targe
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n/a	n/a	warter Mean s of verific ation
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n/a	n/a	Third Proje ction
n/a	n/a	Third Quarter roje Means ion of verificat ion
.01 Internal Audit Plan develope d and approved by audit	on communi cation strategy reviewed and approved by Council by June 2022	Fourth Quarter Projectio Mean n of verifit
Approv ed internal audit plan	Copy of the strateg y docum ent and Council resoluti on	Ouarter Means of verificat ion
Approved internal audit plan	copy of the strategy documen t and Council resolutio n	Portfolio of Evidence
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Good govern ance and public particip	ation	Key Perfor mance Area
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Monthly Reports		Third Quarter roje Means tion of verificat ion
O3 Special Focus Mainstre aming progress reports .compiled	committe e by June 2022	Fourth Projectio
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Monthly Reports		Portfolio of Evidence
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n/a	Reports	Quarter Mean s of verific ation
n/a	25% of custo mer care issue s resolv ed per quant er	Third Proje ction
n/a	Reports	Third Quarter roje Means tion of verificat ion
01 Municipal Risk Profile develope d and	25% of customer care issues resolved per quarter	Fourth Quarter Projectio Mean n of verifit
Approved ed municipal risk profile and	Reports	Means of verification
Approved municipal risk profile and council	Reports	Portfolio of Evidence
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REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

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

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

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36 5160 54.3 7	18 3347 36.7 0	502. 96
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40 812 060.7 7	20 - 491 764.5 5	97 797.4 3

	TOTAL	Infrastructure Services	Planning & LED	Community & Social Services	Budget & Treasury	Corporate Services	Operating Expenditure by Vote
	22 0824 63.3	3 7103 25.4 9	1 2423 71.0 8	3 1881 74.6	5 8115 35.5 8	4 3437 57.7 8	Jul Proj ectio
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Initial by Acting MM:... 4.5...... Initial by Mayor:.. 5000

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	10 - 4073 11.7	5 - 3229 16.2 2	8768 00.0 - 0	Proj al ectio	Sep
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_	11 - 7082 25.7	5 - 9882 80.7 5	9864 - 00.0 0	Proj al Actu	Dec
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	- 8945 392. 937	- 5 9196 97.2 03	- 1 3126 32.0 0	Adtu al Proj ectio	Feb
-	9388	- 4 91 03	- 32 0	Actu Proj ectio	Mar
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	9493 - 894. 9	4 9975 59.0 9	9480 12.0 0	Actu Proj al ectio	Ap.
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Monthly Projections of Capital Expenditure for each vote: Year 2022 and 2023

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Mankga K.G Acting Municipal Manager

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