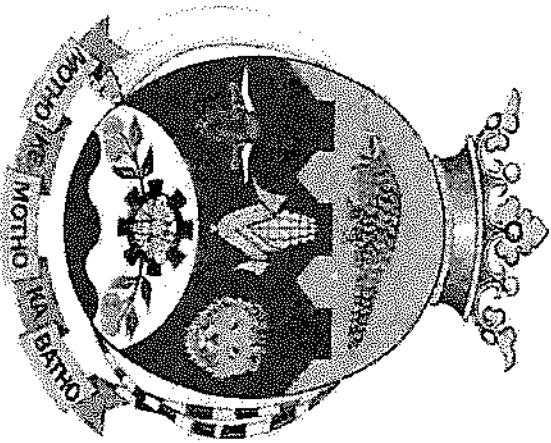


# **LEPELE-NKUMPI LOCAL MUNICIPALITY**



**REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2020/2021**

## **Vision, Mission & Core Values**

### **Vision:**

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

### **Mission:**

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

### **Values:**

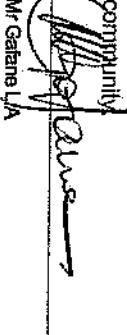
- Honesty,
- Transparency,
- *Ubuntu*,
- Consultation;
- Value for time and money,
- Access to Information,
- Access to services.

## ACTING MUNICIPAL MANAGER'S FORWARD

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

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

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financial. 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.

  
Mr. Gafane L.A.  
Acting Municipal Manager

Date

31/03/2021

## **LEGISLATIONS GOVERNING PERFORMANCE MANAGEMENT**

### **The Constitution of the Republic (1996)**

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

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

### **The White Paper on Local Government (1998)**

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

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

### **Municipal Systems Act (No. 32 of 2000)**

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

### **Municipal Planning and Performance Management Regulations (2001)**

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

#### **The Municipal Finance Management Act No 32/2003**

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

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

#### **The Municipal Performance Management Regulations (2006)**

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

**DETAILED REVISED SERVICE DELIVERY/BUDGET AND IMPLEMENTATION PLAN 2020/2021**

**A. MUNICIPAL MANAGER'S OFFICE**

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Plan	Key Performance Indicators	Revised Ward No.	Portfolio	Baseline	Revised Budget	Budgeted	Revised Budget	Budgeted						
1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter																
MM01	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single Window to keep stakeholders informed and involved in municipal affairs through various platforms	To coordinate with stakeholders and the public through various platforms	To keep stakeholders informed and involved in municipal affairs through various platforms	Number of communication channels	n/a	Copy of the strategy document	01	n/a	R00	R00.00	n/a	n/a	n/a	n/a	Review and update the strategy document	Copy and circulate the strategy document to all stakeholders	Review and update the strategy document by Council
MM02	Good governance and public participation	Accountable, effective and efficient local government system	Single window to assure effectiveness of internal and external coordination	To monitor and evaluate internal audit plan	To provide assurance of internal audit plan	Number of internal audit plans	n/a	Approved internal audit plan	01	n/a	R00	R00.00	n/a	n/a	n/a	n/a	Develop and approve internal audit plan	Approved annual internal audit plan	Approved internal audit plan by June 2021

Priority Area	Key Performance Area	Outcome	Output Objectives	Strategic Objectives	Key Performance Indicators	Revised Ward No.	Portfolios	Baseline	2020	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discretionary Budgeted
MM03	Good governance and public participation efficient local government system	Responsive, accountable, effective and transparent	Single window promotes the coordination of national and international interest groups of special focus	Management and governance	Number of members and Specified Reporters	n/a	Monthly	12	R60.7 =Age R100 553.1 2=child R100 530.2 4=Disability R253 343.7 4=Gender	Submonthly Report	Monthly Report	Monthly Report	Monthly Report	Monthly Report	Continued	audit committee per annum	Co-edCo-ed

Priority Area	Key Performance Area	Outcome	Output Objectives	Strategic Objectives	Key Performance Indicators	Revised No.	Ward	Portion	Baseline	Revised Budget	Budgeted Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discretionary Budget	
MM04	Good governance, accountable, effective and participative government	Responsive, accountable, effective and participative local government system	Single To Windo promote w of the needs of nation and interest s of special focus groups	Children and HIV/AIDS	Ministrer of Health, R	n/a	Attende	16	16	0-Yo	500.0	209.0	00.00	=HIV	Held Attendances	Atte
MM05	Good governance and public effective and	Responsive, accountable, effective and	Single To Windo provide and w of strategi manag Execu	Monitor Numb er of Execu	Children and HIV/AIDS	n/a	Agen da, Execu	12	12	Revo.0	Held 03	Age da, 03	Held 03	Age da,	Held 03	Not discou

Priority Area	Key Performance Area	Outcome	Output Objectives	Strategic Objectives	Key Performance Indicators	Plans	Ward No.	Portfolios	Basis	2020/21	Revised Budget	Revised Budget	2nd Quarter	3rd Quarter	4th Quarter	Discrepancy	
																	ed Co
MM06	Good governance and public participation system	Participation efficient local government system	nation management coordination implementation of the Municipality strategy	live. implementation of the Municipality strategy	ance registrants and minutes	managing meetings and coordination by June 2021	nda	cut back to Basic	utive	nda	cut back to Basic	utive	ance registrants and minutes	managing meetings and coordination by June 2021	nde registrants and minutes	dance registrants and minutes	but move to Corporate and service areas
		Responsive, accountable, effective and efficient local government system	w of strategic coordinati nation manag ement to support Municipality	Single window provide implement Back Basic report s	Monitor Number of Back to Basic report s	Report 12 Back to Basic report s	12 n/a	Report 03 Back to Basic report s	03 Back to Basic report s	Report 03 Back to Basic report s	Report 03 Back to Basic report s	Report 03 Back to Basic report s	Report 03 Back to Basic report s	Report 03 Back to Basic report s	Report 03 Back to Basic report s	Continued	
			and submit ted.	'Back Basic' report s	compi led and submitted by June 2021.	compi led and submitted per quarter		compi led and submitted per quarter		compi led and submitted per quarter		compi led and submitted per quarter		compi led and submitted per quarter			

Priority Area	Key Performance Area	Outcome	Output Objectives	Strategic Objectives	Key Performance Indicators	Review Period No.	Ward Portfolios	Basis Period	Revised Budget	Revised Budget	2nd Quarter	3rd Quarter	4th Quarter	Discretionary Budget
MM07	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single Window to provide customer care of responsive service delivery	Render Perceived satisfaction	n/a	Report 100% of customer care issues resolved by June 2021.	100%	R00.0	100% of customer care issues resolved by June 2021.	100% of customer care issues resolved by June 2021.	100% of customer care issues resolved by June 2021.	100% of customer care issues resolved by June 2021.	100% of customer care issues resolved by June 2021.	Continued engagement
MM08	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single Window implementation of efficient local government system	Improvement of municipal management	n/a	Approved 01 Municipal Risk Profile	R00	n/a	n/a	Drafted Approved and implemented	Approved 01 Risk Profile	Approved 01 Risk Profile	Approved 01 Risk Profile	Approved 01 Risk Profile

Priority Area	Key Performance Area	Outcome	Output Objectives	Strategic Objectives	State	Key Performance Indicators	Revised Ward No.	Portfolio	Baseline	2020-21	Revised Budget	Budget	Previous Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discretionary Budget	Discretionary Budget
Project Elevation	Project Escalation	Project Escalation	Project Escalation	Project Escalation	Project Escalation	Project Escalation	Project Escalation	Project Escalation	Project Escalation	Project Escalation	Project Escalation	Project Escalation	Project Escalation	Project Escalation	Project Escalation	Project Escalation	Project Escalation	Project Escalation
MM09	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of implementation	Implementation of Business Continuity Plan	Business Continuity Plan	Number of business continuity plans developed and approved by council	n/a	Copy 01	R00.0	n/a	n/a	n/a	Copy 01	Compliance of Business Continuity Plan	Business approval	Business continuity plan developed and approved by council	Business continuity plan developed and approved by council	Business continuity plan developed and approved by council
MM10	Good Governance	Responsive, accountable, effective and efficient local government system	Provide prompt finding of financial irregularities	Perception of internal audit report	Programme % of internal audit findings addressed	£000.00	100% of internal audit findings addressed	Programme of internal audit findings addressed	Programme of internal audit findings addressed	Programme of internal audit findings addressed	Programme of internal audit findings addressed	Programme of internal audit findings addressed						

Priority Area	Key Performance Area	Outcome	Output Objectives	Strategic Objectives	Key Performance Indicators	Review Period No.	Ward Portfolio	Baseline Budget	Revised Budget	Revised Budget	2nd Quarter	3rd Quarter	4th Quarter	Discontinued	
MM11	Good Governance	Responsive, accountable, effective and efficient local government system	Improving prompt municipal responses	Monitor AGS queries	Percentage of AGS A queries	n/a	Programmes	100% of AGS A findings addressed	100% of AGS B findings addressed	100% of AGS C findings addressed	100% of AGS D findings addressed	100% of AGS E findings addressed	100% of AGS F findings addressed	100% of AGS G findings addressed	Continued
MM12	Good Governance	Responsive, accountable, effective and efficient local government system	Improving prompt municipal responses	Provide risk queries	Percentage of risks mitigated	n/a	Programmes	100% of risks mitigated	Continued						

Priority Area	Key Performance Area	Outcome	Output Objectives	Strategic Objectives	Key Performance Indicators	Review Period	Ward Portfolio	Basis	Revised Budget	Revised Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued
MM13	Good Governance	Responsive, accountable, effective and efficient local government system	Improving the capacity of the municipal services	Monitor the implementation of the financial management system (mSOMA) and administrative capability	Perceived by the public	n/a	Progress report	0%	100% of mSOMA phase 1 implemented	R00.0	n/a	n/a	n/a	n/a	n/a	Discontinued
MM14	Financial Viability	Responsive, accountable, effective and efficient local government system	Improving the financial responsiveness	Monitor the preparation of the budget	Perceived by the public	n/a	Progress report	100% of budget spent	R100.0	100% of budget reported	100% of budget reported	100% of budget spent	Continued			

Priority Area	Key Performance Area	Outcome	Output Objectives	Strategic Objectives	State	Key Performance Indicators	Review Period No.	Ward Portfolio	Baseline 2020/21	Revised Budget	Revised Budget	Revised Budget	2nd Quarter	3rd Quarter	4th Quarter	Discontinued
								Other	Other	Other	Other	Other	Other	Other	Other	Other

#### B. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Ref No.	Key Performance Area	Output Strategy	Strategic Objective	Key Performance Indicators	Financial Key Indicators	Indicator Period	Evidence	Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Discontinued
									Ward	Port	Bas	2020/21	Revised Budget	Revised Budget	Revised Budget	Revised Budget
1	Municipal Finance	Responsive, accountable, transparent, effective and efficient local government	To provide strategic and financial management support to the local government and its administrative capability	Provide strategic and financial management review and develop and approve planning services to council	Number of IDPs, and Council resolution	n/a	Copy of review wednesday	R818 000.046.00	R513 8 n/a	n/a	n/a	n/a	n/a	n/a	n/a	Continued
2	Municipal Finance	To provide performance management	To provide performance management	Provide number of SDBIP and P	n/a	Sign 01	SDBI approved and sign	R00.00R00.0	Approved and SDBI	n/a	n/a	n/a	n/a	n/a	n/a	Continued

Ref No.	Key Performance Area	Output Category	Strategic Objective	Key Performance Indicators	Review Period	Ward No.	Portfolio	Baseline	Revised at	Budget Review Date	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discretional	
											Indicators	Min	Max	Indicators	Min	Max
P003	Develop effective and efficient local government system	Financial management and support services to the Municipality	Municipal capability	ment signed by the Mayor within 28 days after approval of IDP and Budget	01 SDBI P by the Mayor within 28 days after approval of IDP and Budget	n/a	n/a	n/a	n/a	n/a	01 SDBI P by the Mayor within 28 days after approval of IDP and Budget	n/a	n/a	n/a	n/a	n/a
P004	Municipal accountability, financial management and support services to the Municipality	Performance of SDBIP	Municipal Council	Number of SDBIP reviewed and approved by end of 3rd quarter 2021.	01 SDBI P	n/a	n/a	n/a	n/a	n/a	Review and sign off of P 01 SDBI P and approved by Council by end of 3rd quarter 2021.	n/a	n/a	n/a	n/a	Continued

Ref No	Key Performance Indicators Area	Output Categories	Strategic Objectives	Key Performance Indicators	Review Period No	Ward No	Point of Contact	Base Year	2020/21	Revised Budget	Revised Quarter 1	Quarter 2	Quarter 3	Quarter 4	Planned Outcome	
P004	Municipal Institute development and transformation	Responsive, accountable, transparent, effective and efficient government capability system	To provide performance management services to the Municipality	Provide Number of Annual Performance Report to Municipal and submitted to Auditor General	n/a	n/a	Copy 01	01	n/a	\$00.00	n/a	n/a	Copy file and submitted to Auditor General by 31 August 2020	n/a	n/a	Continued
P005	Municipal Institute development and transformation	Responsive, accountable, transparent, effective and efficient financial management support services	To provide performance management services to the Municipality	Provide Number of Annual Performance Report to Auditor General	n/a	n/a	Copy 01	01	n/a	\$00.00	n/a	n/a	Copy file and submitted to Auditor General by 31 August 2020	n/a	n/a	Continued

Pref. No.	Key Performance Indicator	Outcome Strategies	Key Performance Indicators	Review Period	Ward	Port	Basel 2020/21	Review Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discovery Phase
	Area	Objectives	Indicators	Period	No.	Job	Job	Job	Job	Target	Target	Target	Target	Initial
6	and transformational government system	and efficient administration to the local government system	To provide municipal capability to the local government system	to be approved by Council	n/a	Report and Council Resolution	ed by council by 31 January 2021.	n/a	n/a	by 31 January 2021.	Report and Council Resolution	by 31 January 2021.	Report and Council Resolution	Continued
Pledo	Municipal responsive, accountable, effective and efficient and transformational government system	Provide performance of the municipal capability	Number of Municipalities	n/a	Copy of Draft Quarterly Report	04	04	n/a	000,000	Copy file of Draft and submittal	Continued			
7	Local Economic Development	Implement shared economic growth and job creation programs and local	Coordinate Number of reports compiled on CWP and EPWP	n/a	Report 04	4	n/a	n/a	000,000	Submit Quart 1 report	Continued			
										it 01	it 01	it 01	it 01	
										quar	quar	quar	quar	
										terly	terly	terly	terly	
										s	s	s	s	
										job	job	job	job	
										creati	creati	creati	creati	
										on	on	on	on	
										report	report	report	report	
										to	to	to	to	

Key Performance Area	Outcome Categories	Strategic Objectives	Key Performance Indicators	Review Period No.	Ward/Basel	Review Date	Review Status	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Discontinued
								Initial	Actual	Target	Actual vs Target	P.O.E.
Pilot Local Economic Development	govern ment system support	cooper atives	me and Expande d Public Works Program me	n/a	n/a	Report 04	4 reports on business support, tourism development and support to local government and job creation progra mmes	n/a	n/a	n/a	n/a	Submi t 01 busin ess suppo rt, touris m devel opment and job creatio n compiles per annum
Local Economic Development	responsible, effective and efficient governance and government support	commu nity work progra mme and cooper atives	promote shared economic growth and job creation	n/a	n/a	Report 05	5 reports on business support, tourism development and support to local government and job creation progra mmes	n/a	n/a	n/a	n/a	Submi t 01 busin ess suppo rt, touris m devel opment and job creatio n compiles per annum
Pilot Local Economic Development	Responsible, accountable, transparent and effective government support	cooper atives	Promote shared economic growth and job creation	n/a	n/a	Report 06	6 reports on business support, tourism development and support to local government and job creation progra mmes	n/a	n/a	n/a	n/a	Submi t 01 busin ess suppo rt, touris m devel opment and job creatio n compiles per annum
Local Economic Development	Responsible, accountable, transparent and effective government support	businesses	Promote shared economic growth and job creation	n/a	n/a	Report 07	7 reports on business support, tourism development and support to local government and job creation progra mmes	n/a	n/a	n/a	n/a	Submi t 01 busin ess suppo rt, touris m devel opment and job creatio n compiles per annum
Pilot Local Economic Development	Responsible, accountable, transparent and effective government support	businesses	Promote shared economic growth and job creation	n/a	n/a	Report 08	8 reports on business support, tourism development and support to local government and job creation progra mmes	n/a	n/a	n/a	n/a	Submi t 01 busin ess suppo rt, touris m devel opment and job creatio n compiles per annum
Local Economic Development	Responsible, accountable, transparent and effective government support	businesses	Promote shared economic growth and job creation	n/a	n/a	Report 09	9 reports on business support, tourism development and support to local government and job creation progra mmes	n/a	n/a	n/a	n/a	Submi t 01 busin ess suppo rt, touris m devel opment and job creatio n compiles per annum

Ref. No.	Key Performance Area	Output Categories	Strategic Objectives	Strategic Plan	Key Performance Indicators	Review Period	Ward No.	Period	Baseline	Review Period	Review Status	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Diction Period	
												Indicator	Evidence	Target	Target	Target	
P001	Spatial Rationalisation	Responsive, accountable, effective and efficient outcomes	To guide and support monitor and enforce proper planning and prevent land use management within local	Promote Number of reports on prevention of illegal land invasion	n/a	Report 03	n/a	Report 00	R00	Advert and appoint early intervention report letter on Land invasion	Report 01	Report 01	Report 01	Report 01	Report 01	Report 01	Continued

Ref No.	Key Factor	Output	Stated Objective	Strategy	Key Performance Indicators	Review Period	Ward No.	Portfolios	Base Year	Revenue	Budget	F.O.E. Project	F.O.E. Allocation	F.O.E. Priority	F.O.E. Status	F.O.E. Index	F.O.E. Rating	F.O.E. Score	F.O.E. Trend	F.O.E. Continued
1	Spatial Management System	govern ment system	ment and the develop ment within the municip ality	land invasio n within Lebow alkorn o	n compile d per annum	React ion unit	shack	shack	comple te and incom plete	comple te and incom plete	comple te and incom plete	shack								
Pred1	Rati onable, accountable, effective, efficient outcomes	Respon sive, supporti ve to human control proper, settl ement spatial and land use manag ement and the local govern ment system	To guide, Promote and support monitor and enforce proper, sing applicat ions respons ded to develop ment within the municip ality	Percent/a ge of outdoor advertising proper sing applicat ions regist er	n/a	Outdo or advertising applic ations regist er	100% of outdoor advertising applic ations regist er	100% of outdoor advertising applic ations regist er	Quart erly Progr ess or less											

Ref. No.	Key Performance Area	Outcome	Output Strategic Objectives	Strategy Period	Plan No.	Ward Scope	Phase	Review Period	Review Date	Budget			Quarterly Progress			Quarterly Project Status		
										Target Evidence	Target Indicator	Indicator	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Project Plan	Project P.O.E.
Pled1	Spatial Rationalisation, accountable, effective, efficient outcomes	City	Actions To Guide Acquisitions of strategic land for development, settlement planning and management and development within the municipality	Support monitor and evaluate human control over settlements and land use management and formalization	n/a	n/a	Deed of Transfer or Letter of Donation	7786 hectare s of land acquire d by June 2021	n/a	R00.0 R00.0	Folio w-ups w up with letter signe d by Municipal Mana ger	Folio n/a	within 30 days	within 30 days	within 30 days	Trans Deed n/a	n/a	Continued
2	Local government system				n/a	n/a			n/a									
3	Spatial Rationalisation, accountable, effective, efficient outcomes		Actions To Guide Amendment and formalization of existing spatial planning, settlement planning, and land use management and formalization	Support monitor and evaluate human control over settlements and land use management and formalization	n/a	n/a	Report 4	n/a	R00.0 R00.0	Approval of City Progr 01 report less	Approval of City Progr 01 report less	n/a				Approval of City Progr 01 report less	Approval of City Progr 01 report less	Approval of City Progr 01 report less
	Local govern																	

Ref No.	Key Performance Area	Output Objectives	Strategic Baseline	Key Performance Indicators	Failure Ward No.	Point of Contact	Baseline Targets	Review Targets	Review Period	Quarterly Project Plan	Quarterly Budget	Project Description	P.O.E. Project	P.O.E. Project	P.O.E. Project	P.O.E. Project	Quarterly Progress	Quarterly Budget
Field 1	Spatial Rationalise account and support to the municipal government system	ment system	develop ment within the municip ality	of Zone F and Industri al area	n/a	F and Industri al area	n/a	F and A exten sion (indus trial area)	June 2021	F and A exten sion (indus trial area)	n/a	F and A exten sion (indus trial area)	n/a	F and A exten sion (indus trial area)	n/a	On going surve ying of 2.5km of street s at Zone A	TA for formalisation	
Field 2	Rationalise account and support to the municipal government system	Actions	To guide, monitor, regulate and support development within the municip ality	Number of building	n/a	Report	96	n/a	Report	24	Report	24	Report	24	Report	24	Report Continu ed	Continued
Field 3	Rationalise account and support to the municipal government system	Objectives	Developmen t system	of Zone F and Industri al area	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Ref No	Key Performance Area	Output Category	Strategic Objective	Key Performance Key Indicators	Fiscal Year	Ward No.	Start Date	End Date	Review Date	Budget	Target Value	Evidence	F.O.E. Project Action	F.D. Project Action	P.O.E. Project Action	P.D. Project Action	Director Approval	Project Continuation	Director Approval	Project Continuation	
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter																		
Pred1	Spatial Rationalisation, account for to be effective, efficient and efficient outcomes within the municipality	Response Actions	To guide and support monitor	n/a	n/a	n/a	n/a	n/a	n/a	R100,000.00	R100,000.00	Develop report	Draft report	Presentations	Minutes	Presentations	Minutes	Approval	Council	Continued	
6	Local government system	Human control and spatial planning, management and development within the municipality	Monitor, regulate and control land use and spatial planning, construction and management and development within the municipality	n/a	n/a	n/a	n/a	n/a	n/a	01 Building	01 Control	01 draft policy	01 draft policy	01 draft policy	01 draft policy	01 building control	01 building control	01 building control	01 building control	01 building control	01 building control
Pred1	Spatial Rationalisation, account for to be effective, efficient and efficient outcomes within the municipality	Response Actions	To guide and support monitor	n/a	n/a	n/a	n/a	n/a	n/a	R125,000	R1340 n/a	n/a	n/a	n/a	n/a	Copy of suppl	R125,000	R1340 n/a	Copy of suppl	n/a	Continued
7																					

Key Performance Area	Output Category	Strategic Objectives	Key Performance Indicators	Review Period No.	Ward Point of Sale Line	Base Period	Revised Budget	Budget Status	Project Status	P.O.E. Status	P.O.E. Revision	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Discretionary Funded
												Indicator	Target	Actual	Value	Indicator
P01 Spatial Rationalisation, accountable, effective, efficient outcome Local government system	Response Actions	To guide, provide support, monitor and evaluate, human control, spatial planning, land use management and development within the municipality	Number of newly acquired property	n/a	Deed 519	200 newly acquire d properties	n/a	R803 R1 003	Identify and locate audit trails	Registrations Deed	n/a	n/a	n/a	n/a	01	Supply value
P02 Spatial Rationalisation, accountable, effective, efficient outcome Local government system	Response Actions	To guide, provide support, monitor and evaluate, human control, spatial planning, land use management and development within the municipality	Number of newly acquired property	n/a	Deed 519	200 newly acquire d properties	n/a	R803 R1 003	Identify and locate audit trails	Registrations Deed	n/a	n/a	n/a	n/a	01	Supply value
P03 Spatial Rationalisation, accountable, effective, efficient outcome Local government system	Response Actions	To guide, provide support, monitor and evaluate, human control, spatial planning, land use management and development within the municipality	Number of newly acquired property	n/a	Deed 519	200 newly acquire d properties	n/a	R803 R1 003	Identify and locate audit trails	Registrations Deed	n/a	n/a	n/a	n/a	01	Supply value
P04 Spatial Rationalisation, accountable, effective, efficient outcome Local government system	Response Actions	To guide, provide support, monitor and evaluate, human control, spatial planning, land use management and development within the municipality	Number of newly acquired property	n/a	Deed 519	200 newly acquire d properties	n/a	R803 R1 003	Identify and locate audit trails	Registrations Deed	n/a	n/a	n/a	n/a	01	Supply value
P05 Spatial Rationalisation, accountable, effective, efficient outcome Local government system	Response Actions	To guide, provide support, monitor and evaluate, human control, spatial planning, land use management and development within the municipality	Number of newly acquired property	n/a	Deed 519	200 newly acquire d properties	n/a	R803 R1 003	Identify and locate audit trails	Registrations Deed	n/a	n/a	n/a	n/a	01	Supply value
P06 Spatial Rationalisation, accountable, effective, efficient outcome Local government system	Response Actions	To guide, provide support, monitor and evaluate, human control, spatial planning, land use management and development within the municipality	Number of newly acquired property	n/a	Deed 519	200 newly acquire d properties	n/a	R803 R1 003	Identify and locate audit trails	Registrations Deed	n/a	n/a	n/a	n/a	01	Supply value
P07 Spatial Rationalisation, accountable, effective, efficient outcome Local government system	Response Actions	To guide, provide support, monitor and evaluate, human control, spatial planning, land use management and development within the municipality	Number of newly acquired property	n/a	Deed 519	200 newly acquire d properties	n/a	R803 R1 003	Identify and locate audit trails	Registrations Deed	n/a	n/a	n/a	n/a	01	Supply value
P08 Spatial Rationalisation, accountable, effective, efficient outcome Local government system	Response Actions	To guide, provide support, monitor and evaluate, human control, spatial planning, land use management and development within the municipality	Number of newly acquired property	n/a	Deed 519	200 newly acquire d properties	n/a	R803 R1 003	Identify and locate audit trails	Registrations Deed	n/a	n/a	n/a	n/a	01	Supply value
P09 Spatial Rationalisation, accountable, effective, efficient outcome Local government system	Response Actions	To guide, provide support, monitor and evaluate, human control, spatial planning, land use management and development within the municipality	Number of newly acquired property	n/a	Deed 519	200 newly acquire d properties	n/a	R803 R1 003	Identify and locate audit trails	Registrations Deed	n/a	n/a	n/a	n/a	01	Supply value

Ref No	Key Performance Area	Output Strategy	Strategic Objectives	Key Performance Key Indicators	Review Period	Ward No.	Polt Off Line	Base 2012 Q1	Revised Budget 2012 Q1	Review Q1 Quarter	2nd Quarter	3rd Quarter	4th Quarter	Director Initiated
P002	Good Governance	Provide prompt municipal responses	accountable, effective, efficient	Human resources and transport services.	Integration of Transport Forum	ITP and Council resolution	Port Forum meetings	n/a	Program 95% less report	100% of internal audit findings addressed on a quarterly basis	n/a	100% of internal audit findings addressed on a quarterly basis	n/a	ITP and Council resolution
P003	Good Governance	Provide prompt municipal responses	accountable, effective, efficient	Internal audit queries attended and responded to on a quarterly basis	Monitoring of audit findings	n/a	Program 95% less report	100% of internal audit findings addressed on a quarterly basis	100% Program less report	100% of internal audit findings addressed on a quarterly basis	n/a	100% Program less report	n/a	Program Continuation
P004	Good Governance	Provide prompt municipal responses	accountable, effective, efficient	Local government capability	Internal audit queries attended and responded to on a quarterly basis	Internal audit queries attended and responded to on a quarterly basis	Internal audit findings addressed on a quarterly basis	100% Program less report	100% Program less report	100% Program less report	n/a	100% Program less report	n/a	Program Continuation
P005	Good Governance	Provide prompt municipal responses	accountable, effective, efficient	Local government capability	Internal audit queries attended and responded to on a quarterly basis	Internal audit queries attended and responded to on a quarterly basis	Internal audit findings addressed on a quarterly basis	100% Program less report	100% Program less report	100% Program less report	n/a	100% Program less report	n/a	Program Continuation
P006	Good Governance	Provide prompt municipal responses	accountable, effective, efficient	Local government capability	Internal audit queries attended and responded to on a quarterly basis	Internal audit queries attended and responded to on a quarterly basis	Internal audit findings addressed on a quarterly basis	100% Program less report	100% Program less report	100% Program less report	n/a	100% Program less report	n/a	Program Continuation

Ref No	Key Performance Area	Output Categories	Strategic Objectives	Key Performance Indicators	Review Period	Ward/Council	Baseline	2012 Rev'd Budget	Review Period	Quarter 1	2nd Quarter	3rd Quarter	4th Quarter	Planned	
										Indicators	Indicator	Evidence	Target	Target	Planned
Pled2	Good Governance	govern ment capabili ty	improv ement system	Provide prompt munici pal financial and local government capabili ty	Monitoring of risk response queries	Percentag e of risk mitigat ed on a quarterly basis	n/a	Prog r 100%	Prog R00.0 R00.0	100% of risks less report ed on a quarterly basis	quart erly	Prog r 100% of risks less report ed on a quarterly basis	Prog R00.0 R00.0	100% of risks less report ed on a quarterly basis	Prog r 100% of risks less report ed on a quarterly basis
Pled2	Good Governance	account able, effective and efficient administrati ve system	improv ement system	Provide prompt munici pal financial and local government capabili ty	Monitoring implementation of mscoa	Percentag e of implem ented on a quarterly basis	n/a	Prog r 100%	Prog R00.0 R00.0	100% of mscoa phases implemen ted on a quarterly basis	quart erly	Prog r 100%	Prog R00.0 R00.0	100% of mscoa phases implemen ted on a quarterly basis	Prog r 100%
Pled2	Good Governance	account able, effective and efficient administrati ve system	improv ement system	Provide prompt munici pal financial and local government capabili ty	Monitoring Percentage of budget spent on a quarterly basis	n/a	Prog r 100%	Prog R00.0 R00.0	100% of budg et spent on a quarterly basis	n/a	n/a	n/a	n/a	n/a	n/a
Pled2	Financial Responsibility, Accountability and Effectiveness	Financial management	improv ement system	Provide prompt munici pal financial and local government capabili ty	Monitoring Percentage of budget spent on a quarterly basis	n/a	Prog r 100%	Prog R00.0 R00.0	100% of budg et spent on a quarterly basis	n/a	n/a	n/a	n/a	n/a	n/a

Key Performance Area	Output Categories	Strategic Objectives	Key Performance Indicators	Ward No.	Portfolios	Baselined	Review Period	Budgeted	Projected	P.O.E. Project	P.O.E. Progress	P.O.E. Status	P.O.E. Conclusion	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued
														Indicators	Indicators	Indicators	Indicators	
P1&2 Good Governance	Responsible and efficient local government system	Local and administrative government capability	Number of quarterly meetings	n/a	Programme	12	Minuteman basis	on a quarterly basis	on a quarterly basis	on a quarterly basis	on a quarterly basis	on a quarterly basis	on a quarterly basis	Continued				
P3&4 Good Finance	Transparent, accountable, effective, and efficient local government system	Financial and administrative government capability	Number of portfolio meetings	n/a	Portfolio report	0	Portfolio meetings	Portfolio Portfolios	Portfolio Portfolios	Portfolio meetings	Portfolio meetings	Portfolio meetings	Portfolio meetings	Completed				
P5&6 Financial Responsibility	Transparent, accountable, effective, and efficient local government system	Financial and administrative government capability	Number of SCMR meetings	n/a	Programme	36	Minuteman basis	on a quarterly basis	on a quarterly basis	on a quarterly basis	on a quarterly basis	on a quarterly basis	on a quarterly basis	Completed				
P7&8 Viability	Transparent, accountable, effective, and efficient local government system	Financial and administrative government capability	Number of procurement plans implemented as per approved plan	n/a	Project	02	Programme	n/a	n/a	n/a	n/a	n/a	n/a	Completed				

Ref. No.	Key Performance Area	Output Objectives	Strategic Initiatives	Key Performance Indicators	Review Period	Ward No.	Period	Revised Budget	Budgeted Outcome Evidence	Target Outcome	Target Date	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Budgeted Project Cost	Actual Project Cost	Remaining Project Cost	
Pled 27	Financial Viability	Responsible, effective, accountable, participative, financial and administrative	Improved account management, timely and efficient delivery of services	Provide prompt response to UIFW expenditure requests	Monitoring of UIFW expenditure	Amount/n/a	UIFW report s	n/a	Amount of UIFW expenditure	Report of UIFW expenditure	R00.00	UIFW report of UIFW expenditure	Amou n/a	UIFW report of UIFW expenditure	Amount of UIFW expenditure	UIFW report of UIFW expenditure	Amou n/a	UIFW report of UIFW expenditure	Remaining UIFW expenditure
Govern ment System	Governmental capacity	Strategic, effective, efficient, and transparent	Improved financial management, effective and transparent governance	Quarterly financial statements	Future expenditure forecast	Quarter	Quarter	Quarter	Future expenditure forecast	Future expenditure forecast	Quarter	Future expenditure forecast	Quarter	Future expenditure forecast	Quarter	Future expenditure forecast	Quarter	Future expenditure forecast	

**B. COMMUNITY SERVICES DEPARTMENT**

Ref No	Key Performance Area	Output Strategic Objectives	State Period	Key Performance Indicator	Payroll No.	Ward Col	Port Col	Base Year	Davis Budget	Budgeted	Actual	Target Value	Evidence	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discretionary	
														Project Plan	Project Plan	Project Plan	Project Plan	Used	
Com 01	Basic Service Delivery and Infrastrucure Development	Responsible account access to service collect ion and disposal services in local government system	To improve accession of er of manag waste areas and basic e and efficient service	To improvis Number of service collect ion and dispos al Y waste servic es in urban and rural areas.	n/a	15,16,Quar ter 17 and Repor ts	12	13 areas provide d with weekly waste collect ion in both urban and rural areas per areas.	n/a	R188 R104 Compil e 13 reports on waste collect ion in both urban and rural areas per quarter	12	n/a	R104 Compil e 13 reports on waste collect ion in both urban and rural areas per quarter	12	13	Compil e 13 reports on waste collect ion in both urban and rural areas per quarter	13	13	Contin ued
Com 02	Basic Service Delivery and Infrastrucure Development	Responsible account access to service collect ion and disposal services in local government system	To improvise number of waste report s	To improvise number of waste report s	n/a	Quarterly Report Is	04	4 reports on manag ement of waste disposa l	n/a	R00 R00 Compil e 01 reports on waste disposa l sites	04	n/a	R00 Compil e 01 reports on waste disposa l sites	04	01	Compil e 01 reports on waste disposa l sites	01	01	Contin ued

Ref. No.	Key Performance Area	Outcome Objectives	Output Objectives	Strategic Objectives	Key Performance Indicators	Review Period	Review Date	Revised Baseline	2nd Quarter	3rd Quarter	4th Quarter	Disco
									Target Value	Actual	Indicator	Actual
Com 03	Basic Service delivery and efficiency and effectiveness of infrastructure development	To improve accessibility to basic services and efficient local government system	To improve management of waste	Strategic glass pane to monitor key performance indicators	Number of complaints received	Quarterly	01st June	2020/21	Revised Baseline	Revised Actual	quarterly	Revised Actual
Com 04	Basic Service delivery and effectiveness of infrastructure development	To ensure effective public safety and infrastructure protection	To improve road safety and basic service delivery	Strategic glass pane to monitor key performance indicators	Number of complaints received	Quarterly	01st July	2020/21	Revised Baseline	Revised Actual	quarterly	Revised Actual
Com 05	Basic Service delivery and effectiveness of infrastructure development	To improve management of waste	To improve management of illegal dumping	Strategic glass pane to monitor key performance indicators	Number of complaints received	Quarterly	01st August	2020/21	Revised Baseline	Revised Actual	quarterly	Revised Actual
Com 06	Basic Service delivery and effectiveness of infrastructure development	To ensure effective public safety and infrastructure protection	To improve road safety and basic service delivery	Strategic glass pane to monitor key performance indicators	Number of complaints received	Quarterly	01st September	2020/21	Revised Baseline	Revised Actual	quarterly	Revised Actual

Ref. No.	Key Performance Area	Office	Output Objectives	Strategy	Key Performance Indicators	Review Period	Ward	Portfolios	Base Budget	Revised Budget	Revised Quarter 1 Budget	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Project P.O.E. Status	Project P.O.E. Status	Project P.O.E. Status	Project P.O.E. Commitment
05	Development of efficient local government system	and promotion of By-laws and road safety	National Road Traffic Act and Municipal By-Laws	Laws and National Road Traffic Act and Municipal By-Laws	Number of drivers and vehicles conducted per quarter	Quarter 1	National Road Traffic Act and Municipal By-Laws	Quarter 1	n/a	n/a	n/a	Quarter 1	Quarter 1	Quarter 1	Quarter 1	Continued	Completed	Completed	Completed
06	Delivery of effective infrastructure and service development	To ensure safe public roads on the road.	Provision of number of drivers and vehicles conducted per quarter	04 licensing services	000 R00 R00	04 licensing services	000 R00 R00	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Completed	Completed	Completed	Completed
Com	Basic Service delivery and efficient local government system	To ensure safe public roads on the road.	Provision of number of drivers and vehicles conducted per quarter	Number of drivers and vehicles conducted per quarter	Quarter 1	Quarter 1	Quarter 1	Quarter 1	Quarter 1	Quarter 1	Quarter 1	Quarter 1	Quarter 1	Quarter 1	Quarter 1	Continued	Completed	Completed	Completed

Ref No	Key Performance Area	Objectives	Output Indicators	Strategic Objectives	State	Key Indicators	Review Period	Ward	Portfolio	Basel	Revised Budget	Revised Quarter	2nd Quarter	3rd Quarter	4th Quarter	Planned Budget
Com 07	improvement of local government system	To promote social cohesion, sports, arts and culture building, cultural activities, local government system	Number of wards	All	Quarterly reports	Prog 0	4 sport, arts and culture activities coordinated per annum	R100 000.0	Report 0	Compil 0	Quarterly Progress Report	Compil 0	Quarterly Progress Report	Compil 0	Quarterly Progress Report	Continued
Com 08	Basic Service delivery and effectiveness and efficiency improvement	To ensure account access to mental environment enforcement and compliance of environmental and protection issues and legislation conducted.	Number ofwards	All	Quarterly reports	Prog 0	4 environmental compliance inspections conducted per annum	R00 R00	Report 0	Compil 0	Environmental inspection reports compiled	Compil 0	Environmental inspection reports compiled	Compil 0	Environmental inspection reports compiled	Continued

Ref No	Key Performance Area	Objectives	Output Strategies	Strategic Outcomes	Key Performance Indicators	Review Period	Ward Portfolio	Project Baseline	Review Budget	Review Client	2nd Quarter	3rd Quarter	4th Quarter	Disco	
09	Compliance and Infrastrucure Development	Basic Service delivery and efficiency and effectiveness of local government system	Improvement in compliance and protection of environment and enforcement of basic service delivery and efficiency and effectiveness of local government system	To ensure effective and efficient basic service delivery and efficiency and effectiveness of local government system	Number of complaints received and enforcement of environmental legislation	n/a	Enviro 0	1	n/a	R300,000.0	n/a	n/a	n/a	Review of Environmental Management Plan and Council Resolution by June 2021	
10	Service delivery and infrastructure development	Basic responsive, accountable, effective basic service delivery and efficiency and effectiveness of local government system	Improvement in promotion of parks and open spaces	To ensure open and mental health and well-being of people and environment and enforcement of environmental legislation	Number of parks and open spaces maintained per annum	15, 16, 17 and 18	Quarterly report	9 parks/ha	R100,000	1 park and open spaces	Quarterly report	2 parks and open spaces	Quarterly report	2 parks and open spaces	Quarterly report

Ref No	Key Performance Area	Quinto Period	Output Objectives	Strategic Objectives	Key Performance Indicators	Review Period	Review No.	Review Date	Review Base	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Discussions		
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter														
Com 11	Basic Service Delivery and Infrastrucure Development	Improvement	To provide access to basic services, to increase efficiency, and to develop local government system	To implement policies and regulations, to maintain and manage social facilities, and to facilitate compliance	Provide Number of accounts on time	n/a	Quarterly report	04 reports	n/a	R00	R00	1 reports	Quarterly report	1 reports	Quarterly report	Quarterly report	Continued
Com 12	Basic Service Delivery and Infrastrucure Development	Improvement	To provide account access to basic services, to increase efficiency, and to develop local government system	To implement policies and regulations, to maintain and manage social facilities, and to facilitate compliance	Provide Number of accounts on time	n/a	Quarterly report	04 reports	n/a	R00	R00	1 reports	Quarterly report	1 reports	Quarterly report	Quarterly report	Continued

Ref No	Key Performance Area	Output Objectives	Strategic Objectives	Key Performance Indicators	Review Period	Ward	Plot No	Basel Site	Revised Budget	Review Budget	Quarter	2nd Quarter	3rd Quarter	4th Quarter	Disco	
											Indicator	Indicator	Indicator	Indicator	Indicators	
13	Good Governance	Provide prompt and effective financial and administrative govern ment system	Provide prompt and effective financial and administrative govern ment system	Percentage n/a	Prog r 100%	100%	n/a	Prog r 100%	100%	Prog r 100%	100%	Prog r 100%	100%	Prog r 100%	100%	Prog r 100%
				improvement of municipal respons es	of internal audit findings	internal audit findings	internal audit findings	of internal audit findings	internal audit findings							
14	Good Governance	Provide prompt and effective financial and administrative govern ment system	Provide prompt and effective financial and administrative govern ment system	Percentage n/a	Prog r 100%	100%	n/a	Prog r 100%	100%	Prog r 100%	100%	Prog r 100%	100%	Prog r 100%	100%	Prog r 100%
				of AGSA findings	of AGSA findings	AGSA findings	AGSA findings	of AGSA findings	AGSA findings							

Ref No.	Key performance Area	Output Objectives	Strategic Objectives	Key Performance Indicators	Review Period	Review No.	Audit Period	Audit No.	Audit Period	Audit No.	Audit Period	Audit No.	Audit Period	Revise Ward Portfolio	Review Budget	Review Project P.O.E.	Review Project P.O.E.	Review Project P.O.E.	Review Project P.O.E.	
														Target	Target	Target	Target	Target		
Com 15	Good Governance	Responsive, accountable, transparent, financial and efficient administration	Provide timely, prompt, clear and effective communication to stakeholders, including the public, local government, and the private sector.	Provide monitoring and reporting on the risk of financial risks, including mitigation measures, on a quarterly basis.	Periodically	n/a	Programmes report	100%	100% of risks mitigated on a quarterly basis	n/a	R000.00	R000.00	100% of risks mitigated on a quarterly basis	n/a	Programmes report	100% of risks mitigated on a quarterly basis	n/a	Programmes report	100% of risks mitigated on a quarterly basis	Continued
Com 16	Good Governance	Transparent, accountable, financial and efficient administration	Provide timely, prompt, clear and effective communication to stakeholders, including the public, local government, and the private sector.	Provide monitoring and reporting on the risk of financial risks, including mitigation measures, on a quarterly basis.	Periodically	n/a	Programmes report	100%	100% of risks mitigated on a quarterly basis	n/a	R000.00	R000.00	100% of risks mitigated on a quarterly basis	n/a	Programmes report	100% of risks mitigated on a quarterly basis	n/a	Programmes report	100% of risks mitigated on a quarterly basis	Discontinued

Ref No.	Key Performance Area	Objectives	Strategic Initiatives	Key Performance Indicators	Review Period	Review Number	Review Date	Budget	Revised Budget	Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discrepancy	
										Target	Target	Target	Actual	Actual	
Com1	Financial Viability	Responsive, accountable, effective and efficient financial management	Provide prompting of departure budget management	Performance report	Prog 100% of budget	100%	n/a	R000.00	R000.00	Prog 100% of budget	100%	n/a	R000.00	R000.00	
Com2	Good Governance	Transparent, accountable, effective and efficient administrative government system	Provide coordination of portfolio meetings	Number of meetings coordinated per annum	12 meetings	36	n/a	R000.00	R000.00	Portfolio meetings	30 meetings	36	n/a	R000.00	R000.00

Ref No	Key Performance Area	Outcome	Output Objectives	Strategic Objectives	Key Performance Indicators	Review Period	Audit Period	Base Period	Review Period	Budget Period	Revised Budget Period	Revised Target Period	Revised Target Period	Quarterly Audit	2nd Quarter	3rd Quarter	4th Quarter	Discrepancy
															Review Period	Target Period	Target Period	Review Period
Com 19	Financial Viability	Responsive, accountable, palatable and efficient financial management system	Provide prompt response of SCM procurement plan	Monitor progress of projects in procurement	Number of projects implemented as per approved procurement plan	n/a	Progress report	03/03	n/a	R00.00	R00.00	Submission of specific report, to be submitted as per approved procurement plan.	Specification of actions to be taken by consultant to implement and evaluate and contract specific action items.	n/a	n/a	n/a	Continued	
Com 20	Financial Viability	Responsive, accountable, palatable and efficient financial management system	Provide prompt response of UIFW expenditure during incurred period per quarter	Monitor amount of UIFW expenditure incurred per quarter	Amount of UIFW expenditure incurred per quarter	n/a	UIFW report	01/01	n/a	R00.00	R00.00	Report of UIFW expenditure incurred per quarter	Appointment of consultant to evaluate and contract specific action items.	n/a	n/a	n/a	Continued	
Com 21	Financial Viability	Responsive, accountable, palatable and efficient financial management system	Provide prompt response of UIFW expenditure during incurred period per quarter	Monitor amount of UIFW expenditure incurred per quarter	Amount of UIFW expenditure incurred per quarter	n/a	UIFW report	01/01	n/a	R00.00	R00.00	Report of UIFW expenditure incurred per quarter	Appointment of consultant to evaluate and contract specific action items.	n/a	n/a	n/a	Continued	

**B. INFRASTRUCTURE DEVELOPMENT DEPARTMENT**

Ref. No.	Key Performance Indicators	Outcome Objectives	Strategic Objectives	Key Performance Indicators	Review Period	Ward	Portfolio	Baseline	2020/21	Review	Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued
Tec 01	Basic service delivery to deliverable basic service effectiveness and efficiency	Provide basic service access to households in a cost-effective way	To provide basic energy and infrastructure to households in a cost-effective way	Electrician action of Makushwaneng (80 houses)	n/a	Ward 7 (MGP)	0	Electrification of 80 households to electricity grid	R1 440 000.00	Appoint letter of consumer design	Final report of consumer design	Design letter of consumer design	Appoint letter of consumer design	Appoint letter of consumer design	Appoint letter of consumer design	Electrician certification	Continued
Tec 02	Basic service delivery to deliverable basic service effectiveness and efficiency	To provide basic energy and infrastructure to households in a cost-effective way	To provide basic energy and infrastructure to households in a cost-effective way	Electrification of 225 households to electricity grid	n/a	Ward 11 (MGP)	0	Electrification of 225 households to electricity grid	R4 058 680 000.00	Appointment letter of consumer design	Final report of consumer design	Design letter of consumer design	Appoint letter of consumer design	Appoint letter of consumer design	Electrician certification	Continued	

Ref No.	Key Performance Indicators	Outcomes	Outputs	Strategic Objectives	Key Performance Indicators	Revised Ward Portfolio Number	Baseline Portfolio Number	2020/21 Budget Estimate	Revised Budget Estimate	1 <sup>st</sup> Quarter Project P.O.E.	2 <sup>nd</sup> Quarter Project P.O.E.	3 <sup>rd</sup> Quarter Project P.O.E.	4 <sup>th</sup> Quarter Project P.O.E.	Discontinued	
Tec 03	Basic Services delivery account to deliver basic services effectively and efficiently local government system	and efficient local government system	cost-effective way	all wards	n/a	Ward Practitioner	0	Electrification of Matjali (150 households)	R2 700 000.00	R2 700 000.00	Appointee of consumer letter design by consumer	Final report of consumer letter design by consumer	Appointed factor by end of fourth quarter	Electricity certification of fourth quarter	Continued
Tec 04	Basic services delivery account to deliver basic services effectively and efficiently local government system	and efficient local government system	cost-effective way	all wards	To provide electricity and lighting connections to houses in a cost-effective way	To provide electricity and lighting connections to houses in a cost-effective way	Ward Practitioner	Electrification of 11 households	R2 400 000.00	R1 400 000.00	Advertisment for advertisement of construction letter to the minuteman	Copy advertisement of construction letter to the minuteman	Site handover to the minuteman	Electricity connection	Continued

Ref No.	Key Performance Indicators	Outcomes	Objectives	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Ward Number	Portfolio Objectives	Basel II	Revised Budget Estimate	Revised Budget Estimate	1st Quarter Project	2nd Quarter Project	3rd Quarter Project	4th Quarter Project	Discontinued
	Area											Q1	Q2	Q3	Q4	Continued
Tec 05	By enabling basic services effectively and efficiently, local government systems	To deliver accounts to reliable basic service providers.	To improve access to basic energy and infrastructure effectively and efficiently.	Lighting connections to houses in a cost-effective way	Zone B (110 households)	Certified	n/a	Ward 0	Electrification of 110 households	R1 980 000.00	R1 980 000.00	Advertisment for advertisement of construction contractor	Copy letter to the contractor	Appointment of contractor	Site visit by contractor	Electrical Pratication
					(110 households)		20		electricity grid per annum	by end of fourth quarter	by end of fourth quarter	over 110 minutes	over 110 minutes	on completion	Practical Completion Certificate	Continued

Ref No.	Key Performance Indicators	Objectives	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Portfolio Number	Ward 01	Baseline Budget	Revised Budget	Revised Project Target	1st Quarter P.O.E	2nd Quarter P.O.E	3rd Quarter P.O.E	4th Quarter P.O.E	Discontinued			
	Area				Indicators	Number	Period	Budget	Budget	Target	Actual	Actual	Actual	Actual	Continued			
Tec 06	Basic services delivery account to improve access to reliable basic energy and effective and efficient local government in a cost-effective way	To provide basic electricity and lighting connections to houses in all wards	To provide basic household services and infrastructure in a cost-effective way	Electrication of Mahatja ne 109 households to electric grid	n/a	Ward 20	0	Electrification of 109 households to electric grid	n/a	R550 000.00	R550 000.00	Advertisment for advertisement of construction	Copy notice of advertisement of construction	Appointment letter to contractor	Site handover to the minut 109 house	Electrical Practitioner	Practical Completion Certificate	Continued
Tec 07	Basic services delivery account to improve access to reliable basic energy and lighting connections to houses in all wards	To provide basic household services and infrastructure in a cost-effective way	To provide basic household services and infrastructure in a cost-effective way	Electrication of Makgoba (50 households)	n/a	Ward 27	0	Electrication of 50 households to electric grid	n/a	R900 000.00	R900 000.00	Advertisement for advertisement of construction	Copy notice of advertisement of construction	Appointment letter to contractor	Site handover to the minut 50 households	Electrical Practitioner	Practical Completion Certificate	Continued

Ref No.	Key Performance Indicators	Outcome Objectives	Strategic Objectives	Key Performance Indicators	Review Ward Portfolio	Baseline 2022	Review Budget Estimate	Review Project P.O.E.	1 <sup>st</sup> Quarter Project P.O.E.	2 <sup>nd</sup> Quarter Project P.O.E.	3 <sup>rd</sup> Quarter Project P.O.E.	4 <sup>th</sup> Quarter Project P.O.E.	Discontinued	
	Area			Indicators	Number	For Or	Evidence	Target	Target	Target	Target	Target	Continued	
Tec 08	govt men t system	Basic Respo nse, deliver accou ntability	To provide basic energy and efficienc y, local governmen t	Electricity in a Ward Practic al Completion Certificate	Ward Practic al Completion Certificate	n/a 24	n/a	R630,000.00	R630,000.00	Advertisement for advertisement of construction contractor	Copy item of letter to contractor	Appointee time handover to contractor	Site visit on of 35 minutes to electric grid per annum at Matime	Electric Practic al inclusion during adjustment holds late by end of fourth quarter
Tec 09	Basic services e, delivery	To provide access to basic lighting infrastructure	To provide all connections to houses in a cost-effective way	Electrification of 60 household	Practic al Completion Certificate	n/a	n/a	R1,060,000.00	R1,060,000.00	Advertisement for advertisement of construction contractor	Copy item of letter to contractor	Appointee time handover to contractor	Site visit on of 60 minutes to electric grid per	Electric Practic al inclusion during adjustment holds late by end

Ref No.	Key Performance Indicators	Outcomes	Strategic Objectives	State	Key Performance Indicators	Revised Number	Ward Portfolio	Base Period	Revised Budget	Revise P.O.E	1st Quarter P.O.E	2nd Quarter P.O.E	3rd Quarter P.O.E	4th Quarter P.O.E	Disclosed/Continued	
Tec 10	and efficient local government system	cost-effective way	all wards	n/a	annum at Dublin	n/a	Practic 0	Electrification of Gedroogte (80 household bids to provide electric energy and lighting connections to lecture houses in a cost-effective way	R1.520 000.00	Advertisment for construction contractor	Copy letter to the contractor	Appointee over 80 households by end of fourth quarter	Site handover to the minute	Electricity grid per annum at Gedroogte	Site handover on of completion of certificates	Electricity Practiced Continuously
Tec 11	Basic services e, derivative accounts to payable basic effects ve and efficie nt local governmen t system	Improve access To provide electric and lighting connections to lecture houses in a cost-effective way	To provide electric and lighting connections to lecture houses in a cost-effective way	Ward Practic 0	Electrific h/a	Ward Practic 0	Electrific h/a	R950 000	Advertisment for contractor	Copy letter to the contractor	Appointee over 80 households by end of fourth quarter	Site handover on of completion of certificates	Electricity Practiced Continuously	Site handover on of completion of certificates	Electricity Practiced Continuously	

Ref No.	Key Performance Indicators	Outcomes	Output Objectives	Strategic Objectives	State of Progress	Key Performance Indicators	Review Period	Ward Number	Partial Baseline	Revised Budget	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discussions	
												Key Performance Indicators	Review Period	Ward Number	Partial Baseline		
Tec 12	Basic services are delivered accountably to local government system	Provide access to basic services effectively and efficiently in a cost-effective way	Provide energy access to vulnerable accounts to support basic infrastructure effectively and efficiently in a cost-effective way	Provide provision of electric lighting and household connections to domestic households in a cost-effective way	Provide provision of electric lighting and household connections to domestic households in a cost-effective way	Provide provision of electric lighting and household connections to domestic households in a cost-effective way	Provide provision of electric lighting and household connections to domestic households in a cost-effective way	Ward 0	R380 000.00	R380 000.00	Advertised item for advertisement construction contractor	Copy letter to the contractor	Appointed time letter	Site handover to the contractor	Electrical certification	Practical training during adjustment	Initial discussions
	Improving access to provide basic services effectively and efficiently in a cost-effective way	To provide basic services effectively and efficiently in a cost-effective way	To provide basic energy and lighting connections to domestic households in a cost-effective way	Electrification of Madlaleni Ward	Electrification of 20 households to electricity grid	Electrification of 20 households to electricity grid	Electrification of 20 households to electricity grid	Practical 0	R380 000.00	R380 000.00	Advertisement for contractor	Copy letter to the contractor	Appointment letter	Site handover to the contractor	Electrical certification	Practical training during adjustment	Initial discussions

Ref No.	Key Performance Area	Outcomes	Objectives	Strategic Objectives	Key Performance Indicators	Review Period	Ward Portfolio	Budgeted	Revised Budget	Revised Estimate	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued
						Number of Items	Number of Items	Number of Items	Number of Items	Number of Items	Project P.O.E.	Project P.O.E.	Project P.O.E.	Project P.O.E.	Continued
Tec 13	Basic services delivery account to Ry	improve access to basic services and efficienc	To provide energy and infrastructure in a cost-effective way	Design for electric installation of Mathibela household (85 houses)	Design Ward report	0	Design for electrification of 185 households	R100 000.00	R3 632 - 500.00	-	Appoint consultant.	Appoint consultant.	Appoint consultant.	Design included during adjustment	used
Tec 14	Basic services delivery account to Ry	provide basic services and efficienc	To provide lighting connections to houses in a cost-effective way	To provide provision of electric lighting (85 households)	Practical Ward	0	Electrification of 85 households	R1 615 000.00	R1 615 000.00	Advertised item for advertisement for construction contractor	Copy name letter to contractor	Appointed handover to contractor	Site visit on completion	Electrical Pracitice included during adjustment	

Ref No.	Key Performance Indicators	Outcomes	Objectives	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Review Period	Ward Portfolio	Baseline	2020/21	Feasibility Study	Budget	Revised Budget	Revise Project Plan	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued/Continued
Tec 15	Basic services are delivered effectively and efficiently to all local government systems	cost-effective way	cost-effective wards	n/a	n/a	annum	at Tjane												
Tec 16	Basic services are delivered effectively and efficiently to all local government systems	cost-effective way	To provide basic services and infrastructure connections to houses in a cost-effective way	To provide basic services and infrastructure connections to houses in a cost-effective way	Electricity of Mawane (25 households)	n/a	Ward Practitioner	Electrification of 25 households	R475 000.00	R00.00	Advertised for advertisement of construction contractor	Copy letter to the contractor	Appointed time over 25 minutes	Site handover on the 25th anniversary of the grid per annum at Mawaneng	Effectively practised during completion of the project	Practitioner	Site handover on the 25th anniversary of the grid per annum at Mawaneng	Effectively practised during completion of the project	Discontinued
Tec 16	Basic services are delivered effectively and efficiently to all local government systems	cost-effective way	To provide basic services and infrastructure connections to houses in a cost-effective way	To provide basic services and infrastructure connections to houses in a cost-effective way	Electricity of Mawane	n/a	Ward Practitioner	Electrification	R00.00	R2 000 - 000.00	-	-	Site handover on the 25th anniversary of the grid during completion	Effectively practised during completion	Practitioner	Site handover on the 25th anniversary of the grid during completion	Effectively practised during completion	Discontinued	

Ref No:	Key Performance Area	Duties	Output Objectives	Strategic Objectives	State	Key Performance Indicators	Revised Performance Key Indicators	Ward Number	Portfolio	Baseline	2020/21	Plans	Budgeted	Revised Budget	1 <sup>st</sup> Quarter Project	2 <sup>nd</sup> Quarter Project	3 <sup>rd</sup> Quarter Project	4 <sup>th</sup> Quarter Project	Discretionary Continued
Tec 17	Basic Services delivery	To deliver basic services to local government	To deliver account to basic energy infrastructure effectively and efficiently in a cost-effective way	To provide basic energy infrastructure effectively and efficiently in a cost-effective way	Electric installation of Mishongole Village (250 houses)	Ward 11	Practical Completion Certificate	n/a	Electrification of 250 houses	n/a	ROC.0.R4.2000.000.00	-	-	-	Site handover to the contractor	Site handover to the contractor	Electrical Pratic Completion during adjustment	Electrical Pratic Completion during adjustment	Electrical Pratic Completion during adjustment
															over 250 houses	over 250 houses	over 250 houses	over 250 houses	over 250 houses
															Certification	Certification	Certification	Certification	Certification
															by end of fourth quarter	by end of fourth quarter	by end of fourth quarter	by end of fourth quarter	by end of fourth quarter
															quarter	quarter	quarter	quarter	quarter
															at Majan goville	at Majan goville	at Majan goville	at Majan goville	at Majan goville

Ref.No.	Key Performance Indicators Area	Duty Holder	Objectives	Strategic Objectives	Key Performance Indicators	Review Period	Ward	Portfolio	Basel 1	Revised Budget	Revised Budget	1st Quarter			2nd Quarter			3rd Quarter		
												Area	Key Performance Indicators	Number of Evidence	Target	Target	Target	Target	Target	Target
Tec 18	System	Basic Services	To deliver accounts to stable basic services and effective local government system	Improving access to electricity and lighting infrastructure in a cost-effective way	Electricity maintenance within the municipality	n/a	Whole progress	30 wards	Maintenance of electricity within the municipality	R2 500 000	Maintenance programme of electricity within the municipality	Maintain programme of electricity within the municipality	Continued							
Tec 19	Basic Services	Responsible for delivery of basic services	To deliver energy and lighting infrastructure effectively in a way	To provide energy and electric lighting at maintenance in all wards	Installation of new public lights	n/a	Ward 6,9,11,15,16,17,19,22,23 and 25,27	Erection of 12 high mast lights (public lights)	R3 000 000	R00.00	Site handing over to the contractor	Completion of 12 high mast lights at Mam	Practical completion	-	-	-	-	Continued		

Ref. No.	Key Performance Indicators	Objectives	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Review Period	Ward Portfolio	Baseline	2020/21	Revised Budget	Revised Project	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued
Area	and efficiency	cost-effective way	local government system	cost-effective way	key performance indicators	Number of Evidence	of the	Wards	Number of Wards	Actual Budget	Actual Project	P.O.E Project	P.O.E Project	P.O.E Project	P.O.E Project	Continued
1. Ward A	at Mamog	annum	Mamog	at Mamog	ogoas ha	Ward 01	Ward 01	Ward 01	Ward 01	Ward 01	Ward 01	Ward 01	Ward 01	Ward 01	Ward 01	Ward 01
2. Ward B	village (Ntama tsi)	at Mamog	(Ntama tsi)	village (Ntama tsi)	ogoas ha	Ward 02	Ward 02	Ward 02	Ward 02	Ward 02	Ward 02	Ward 02	Ward 02	Ward 02	Ward 02	Ward 02
3. Ward C	ward 06, Rekgol	at Mamog	ward 06, Rekgol	at Mamog	ogoas ha	Ward 03	Ward 03	Ward 03	Ward 03	Ward 03	Ward 03	Ward 03	Ward 03	Ward 03	Ward 03	Ward 03
4. Ward D	Secondary School ward 09, Mshon	at Mamog	Secondary School ward 09, Mshon	at Mamog	ogoas ha	Ward 04	Ward 04	Ward 04	Ward 04	Ward 04	Ward 04	Ward 04	Ward 04	Ward 04	Ward 04	Ward 04
5. Ward E	ward 11, Zone F Park	at Mamog	ward 11, Zone F Park	at Mamog	ogoas ha	Ward 05	Ward 05	Ward 05	Ward 05	Ward 05	Ward 05	Ward 05	Ward 05	Ward 05	Ward 05	Ward 05
6. Ward F	next to Dr. Dickson Primary School	at Mamog	next to Dr. Dickson Primary School	at Mamog	ogoas ha	Ward 06	Ward 06	Ward 06	Ward 06	Ward 06	Ward 06	Ward 06	Ward 06	Ward 06	Ward 06	Ward 06
7. Ward G	Zone S	at Mamog	Zone S	at Mamog	ogoas ha	Ward 07	Ward 07	Ward 07	Ward 07	Ward 07	Ward 07	Ward 07	Ward 07	Ward 07	Ward 07	Ward 07



Ref No:	Key Performance Indicators	Outcome Objectives	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Portfolio	Ward Number	Portfolio ID or Line	Base Year	2020/21 Revised Budget	Budgeted	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued
Tec 20	Basic services delivery to residential basic infrastructure effective	Responsible for providing energy with new and reliable basic services effectively	To provide provision of one Public lighting high mast lights - Gas - Selcane lecture lights in a	Installation of one Ward Practice al Compl etion Certific ate	n/a 1	01 Erectio n of 02 high mast lights (public lights)	n/a	R750 00. 00	R00.00	Finaliz ation of design report	Design time report of contr actor	Appointme nt letter	Site hand over to the contractor	Completion of 02 high mast lights	Practic ed	Continued	

Ref.No.	Key Performance Indicators	Objectives	Strategic Objectives	Key Performance Indicators	Revised Ward Number	Portfolio Line	Baselined	Revised Budget	Revised Project Status	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued	
	Area			Indicators	to Evidence	Evidence	Target	Budget	Completion	P.O.E	P.O.E	P.O.E	P.O.E	Continued	
Tec 21	Basic service delivery account to deliver accessible basic services to the community and efficient local government	Improvement in access to basic services to the community and efficient local government	cost-effective way	cost-effective way	n/a	Ward 0	0	annum at Gaseleban	Site Selection	Approved	Approved	Approved	Approved	Continued	
Tec 22	Basic services delivery account to deliver accessible basic services to the community and efficient local government	Improvement in access to basic services to the community and efficient local government	cost-effective way	Provide installation of one public light - high mast	n/a	Ward 2	0	Erection of 01 high mast lights - Kgwaripe	R375 000	Finalization of design report	Design time report of contractor	Appointment of contractor	Site selection over to the minutest detail	Completion of certification	Continued

Ref.No.	Key Performance Indicators	Objectives	Output	Strategic Objectives	State	Key Performance Indicators	Revised Portfolio Number	Ward	Portfolio Status	Revised Budget	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Disconnection
	Area	Area	Area	Area	Area	Area	Area	Area	Area	Area	Area	Area	Area	Area	Area	Continued
Tec 23	Installable basic lighting mast lights in a cost-effective way	Service delivery	Service delivery	Service delivery	Service delivery	Service delivery	Service delivery	Service delivery	Service delivery	Service delivery	Service delivery	Report	Actor	Contractor	Master lights site	Certified
	Basic Response time to deliver account to provide reliable basic service and effective service and efficient local government system	Improvement	Improvement	Improvement	Improvement	Improvement	Improvement	Improvement	Improvement	Improvement	Improvement	Not applicable	Site	Site	Completion	Completed

Ref No.	Key Performance Area	Outcomes	Output Objectives	Strategic Objectives	Key Performance Indicators	Review Period	Ward Portfolio	Baseline	2020/21	Revised Number of Evidence	Audit Evidence	Bug	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued
														1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	
Tec 24	Basic service delivery	Provide accessible accounts to customers to deliver basic energy services effectively and efficiently in a cost-effective way	Improving access to reliable basic energy services	Installations on one Public lights – Motantane	n/a	Ward 07	0	Erection of 01 mast lights (public lights)	n/a	R375 000	R00.00	Finalization of design report.	Design time	Appointee name	Site handover	Completion of 01 mast lights at Motantane	Practical Completion Certificate	Continued
Tec 25	Basic service delivery	To provide energy with new lighting mast structures in a cost-effective way	Improving access to reliable basic energy services	Installation of one Public lights – Sekgweng	n/a	Ward 00	0	Erection of 01 mast lights (public lights)	n/a	R375 000	R00.00	Site handover report of contractor	Appointment letter	Site handover	Completion of 01 mast lights at Sekgweng	Practical Completion Certificate	Continued	

Ref No.	Key Performance Area	Outcomes	Objectives	Strategic Objectives	Key Performance Indicators	Revised Number of Targets	Portfolio Status	Base Period	2020/21	Review Period	Budgeted	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued	
																		Continued
Tec 26	Basic Services delivery accounts to local government	and efficient local government system	cost-effective way	Installations of one Public lights - Separanap	n/a	Ward 13	0	Erectio n of 01 mast	R375 000	Finalization of design report	Design n report of contractor	Appointm ent letter	Site handover to contractor	Completion of CI	Practical completion	Continued		
Tec 27	Basic services delivery accounts to local government	and effective way	To provide basic energy and lighting new lecture hall cost-effective way	Provide lighting with mast lights	n/a	Ward 14	0	Erection n of 01 high mast	R375 000	Finalization of design report	Appointment of contractor	Site handover to contractor	Completion of CI	Practical completion	Continued			

Ref No.	Key Performance Area	Outcomes	Objectives	Strategic Objectives	State of Progress	Key Performance Indicators	Review Period	Ward Number	Portfolio	Budget Line	Revised Budget	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued/Continued
Tec 28	ry able basic servic es effectiv e and efficien t local gover nmen t system	basic servic es effectiv e and efficien t local gover nmen t system	lighting infrastr ucture in a cost effectiv e way	mast lights Matome	Certific ate	lights (public lights) per annum at Matom	n/a	n/a	1	Target	Target	Target	Proj P.O.E	Proj P.O.E	Proj P.O.E	Proj P.O.E	Concluded

Ref No:	Key Performance Indicators	Outcome	Objectives	Strategic Objectives	State	Key Performance Indicators	Review Period	Ward Number	Portfolio	Base Year	Revised Budget	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued
	Area	in	to	Area	Area	Area	Period	Or	Line	Target	Target	Target	Project P.O.E.	Project P.O.E.	Project P.O.E.	Project P.O.E.	Continued
Tec 29	Basic responsive delivery account by effective service providers and efficient local government	Improvement in access to reliable basic services and effective energy infrastructure in a cost effective way	To provide lighting new structure mast lights	Installation of one Public lights - Makurungableness	Ward 21 (DGP)	0	Erection n/a	R375 000	R00.00	Finalization of design report	Design n/a	Appointment of contractor	Appoint Site hand over	Site hand over	Completion of 01 minutes	Completion of 01 minutes	Continued
Tec 30	Basic responsive delivery account to reliable basic services and effective service providers and efficient local government	Improvement in access to energy and lighting with new structure mast lights	To provide lighting new structure mast lights	Installation of one Public lights - Dublin/Makabalaneng/Mots	Ward 29	0	Erection n/a	R375 000	R00.00	Finalization of design report	Design n/a	Appointment of contractor	Appoint Site hand over	Site hand over	Completion of 01 minutes	Completion of 01 minutes	Continued

Ref.No.	Key Performance Area	Outcomes	Objectives	Strategic Objectives	State	Key Performance Indicators	Revised Performance Targets	Ward Number	Portfolio	Baselined	Revised Budget	Revised Project Budget	1st Quarter P.O.E.	2nd Quarter P.O.E.	3rd Quarter P.O.E.	4th Quarter P.O.E.	Disclosed/Continued
Tec 31	local government system	basic services provided to deliver accountabilities effectively and efficiently in a cost effective way	To provide energy and lighting new infrastructure mast lights in a cost effective way	Installations of one Public lights - Tjane	n/a	Ward 30	0	Erection of 01 high mast lights (public lights)	R375 000	Finalization of design report	Design time	Appointment of contractor	Site handover	Completion of 01 high mast lights	Completion of 01 high mast lights	Completion of 01 high mast lights	Mosambik
Tec 32	Basic responsive services provided to deliver accountabilities basic services for effectiveness	To provide support and access community development to sports, public recreation facilities for	Construction and development of one Recreational complex	Develop Ward Practice 30 (DGP) complex certification	n/a	Ward Practice 0	0	Construction of one public facility	R6 247 702 03 250.00 3.00	Site handover and multi-unit facilities	Construction progress report of facilities	Construction report of facilities	Completion of one facility	Completion of one facility	Completion of one facility	Lekur	

Ref.No.	Key Performance Area	Outc. ur Objectives	Curr ic Objectives	Strat gies	Strate gies	Key Perform ance Indicato rs	Revis ed Ward Portfolio	Basel 2022	Revis ed Budg et	Revise d Proj ects	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discou nting
							Num ber	Or der	Eviden ce	Target	Target	Target	Target	Target	Contin ued
Tec 33	ve and efficie nt local gover nmen t syste m	and child care facilitie s.	commun ity develo pment (halls, crèche s and recreati onal facilitie s)	at Lekuru ng	The faciliti es	ung									
	Basic Respo nsive, e, delivery accou ntable basic effects	Impro ve acces s to public ser vice commu nity, sports, creati onal and efficie nt local gover nmen t syste m	Constr uct and deve lop one public facility for sports, creati onal develop ment (halls, child crèche care facilitie s and recreati onal facilitie s)	Ward Practic al comple tion, certific ate	0 28	Const ructio n/a	Const ructio n/a	R2.20 R00.00 0.00	Site hand over and minuti es	Site hand over and minuti es	Const ructio n/a	Const ructio n/a	Const ructio n/a	Const ructio n/a	Const ructio n/a

Ref No.	Key Performance Area	Outcomes	Objectives	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Review Period	Ward Number	Portfolio	Basel 2022	Revised Budget	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued
																	Continued
Tec 34.	Basic services provided to deliver accountabilities basic services effectively and efficiently and local government systems.	Responsible for improving access to provide basic services for sports, communal recreation, and child care facilities and recreational facilities.	Construction of one public facility Dublin	Construction of one public facility at Dublin	Ward 29	Practicability, completion, certification	n/a	R500 000.00	R500 000.00	Site handover and construction of one public facility permanent at Dublin	Site handover and construction of one public facility permanent at the facilities	Construction Progress Report of facility	Completion of facility at Dublin	Completed			
Tec 35	Basic services provided to deliver accountabilities basic services for recreation facilities and community development.	Improving access to provide basic sports, public recreation facilities and community development.	Construction of one Communal Hall at Marala	Construction of one public facility permanent at Marala	Ward 19	Practicability, completion, certification	n/a	R4 780 000.00	R4 780 000.00	Site handover and construction of one public facility permanent at Marala	Site handover and construction of one public facility permanent at Marala	Construction Progress Report of facility	Completion of facility at Marala	Completed			

Ref No.	Key Performance Indicators	Outcomes	Outputs	Strategic Objectives	State	Key Performance Indicators	Review Period	Ward Portfolio Number	Baseline	Review Period	Budget	Review Period	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued	
	Area						Ward	No Of	Line	Ed	Target	Target	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Continued	
Tec 36	govt men t system	gover nmens and syste m	creche s and recreati onal facilitie s)	Basic responsive e, deliver access to rity	Responsible imrove ments	Constructi on of creche s and recreati onal facilitie s)	Ward	Practic al	01	Constr uction of one public facility	R200 000. 00	Site hand over and const ruction	Const ruction of one public facility per annum at Rakgo atha	Prog ramm	Const ruction of one facility at Rakgo atha	Prog ramm	Const ruction of one facility at Rakgo atha	Proj ect
Tec 37	govt men t system	govt men t system	creche s and recreati onal facilitie s)	Basic responsive e, deliver access to rity, instabla basic servic es	To provide servic es for local gover nmen t	Construction of creche s and recreati onal facilitie s)	Ward	Practic al	01	Constr uction of one public facility	R1 200 000. 00	Site hand over and const ruction	Const ruction of one facility at Rakgo atha	Prog ramm	Const ruction of one facility at Rakgo atha	Prog ramm	Const ruction of one facility at Rakgo atha	Proj ect

Ref No.	Key Performance Indicators	Outcomes	Objectives	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised Number of Objectives	Ward Portfolio	Baseline Period	Revised Budget	Revised Budgeted	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued
	Area							Or	Period	Period	Period	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Continued
Tec 38	Basic service delivery accounts to deliverable basic service effectiveness and efficiency and local government	Improves access to basic services, providing opportunities for recreation and child care facilities	Constrains and develops community sports, public facilities for communal and child development	Upgrading of one Lebowakgomo Stadium	n/a ward at completion certificate.	Practical 01/17 Upgrading of one Lebowakgomo Stadium	n/a R5 137 7 000.00	Site handover and minor const ruction of the facilities	Site handover and minor const ruction of the facilities	Construction progress report of one Lebowakgomo Stadium	Construction progress report of one Lebowakgomo Stadium	Completion of one Lebowakgomo Stadium	Continued			
	efficiencies and effectiveness of local government systems	and child care facilities	and child care facilities	and child care facilities	and child care facilities	and child care facilities	annum	at Madisha Ditoro	annum	at Madisha Ditoro	annum	Madisha Ditoro	Madisha Ditoro	Madisha Ditoro	Madisha Ditoro	Discontinued

Ref No.	Key Performance Indicators	Outcomes	Strategic Objectives	Key Performance Indicators	Review Period	Ward Number	Portfolio	Base Period	2020/21	Review Period	Bridge Period	Revised Budget	Revised Portfolio	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued
Tec 39	Basic services delivery account to deliver basic effectiveness and efficiency and local government system	men t system	\$ and teareali s) nfacilitie s)	access control and walls	n/a	17	Practic al comple tate	R9 000.0 000.0	R9 600 000.00	Const ructio n of one munici pal offices at Lebow alkorn o Civic Centre per annum	Const ructio n of facility	pitch, toilets, access contr ol and walls	Continued					
Tec 40	Basic services delivery account to deliver basic effectiveness and efficiency and local government system	impro ve access To provide public service commun ity, sports, commu nity, develop ment child care facilities and recreational facilities	Constr uct and deve lop Municipal Offices at Civic center	Ward 18.0 (DGD complete	Practic al	n/a	Const ructio n of one Grade A-	R12 00 000.00	Const ructio n of facility	Const ructio n of report of facility	Const ructio n of report of facility	Const ructio n of report of facility	Const ructio n of report of facility	Const ructio n of report of facility	Const ructio n of report of facility	Const ructio n of report of facility	Lebo wakg om Civic Cent e per annu m	Continued

Ref No.	Key Performance Indicators	Output Objectives	Output Objectives	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Rewis Ward Portfolio Number	Baseline Period	Rewis Budget	Revised Budget	1st Quarter P.O.E.	2nd Quarter P.O.E.	3rd Quarter P.O.E.	4th Quarter P.O.E.	Discontinued	
Tec 4.1	Spacial rationalization, accountable to human effective Settler & ment management Local government	Responsible monitor & support control on of spatial planning, infrastructure, services use & management, development	Proactive monitoring, implementation, certification	Facilitate Townshi p Establishment of Provisio n of services at Lebowakgo	Guide, monitor the provisio n of services	Ward 17 (DGD)	n/a	0km	Construction of 1km of road from gravel to tar road per annum at Lebowakgo	R8,000 00.00	Const ructio n of roads and storm water	Prog rессio n of roads and storm water	Const ructio n of roads and storm water	Prog rессio n of roads and storm water	Const ructio n of roads and storm water	Grad e A+ VTS per annum Municipal Office (community service department)
															Certific ate	

Ref No.	Key Performance Indicators	Outcome Objectives	Output Objectives	Strategic Objectives	Key Performance Indicators	Performance Indicators	Budgeted Portfolio Value	Baseline Portfolio Value	Revised Portfolio Value	Budgeted Portfolio Value	Revised Portfolio Value	1 <sup>st</sup> Quarter Project Status	2 <sup>nd</sup> Quarter Project Status	3 <sup>rd</sup> Quarter Project Status	4 <sup>th</sup> Quarter Project Status	Discussions/Continued	
Tec42	Local Economic Development	Local Economic Development	Responsible implementation of the municipal accountability framework	Promotion of shared economic support, tourism development and job creation	Implementation of paving projects within Lekgomo unit-H	Number of paving contracts awarded and signed	R3 000 000	R00 000	Advertised and appointed contractors	Identified and appointed contractors	Handover of paving of market area within Lekgomo unit-H	Paving of market area within Lekgomo unit-H	Programmes during budget period	Paving of market area within Lekgomo unit-H	Programmes during budget period	Discrepancy between budget and actual financial year	Initial by Acting M.M.:.../.../...

Ref No.	Key Performance Indicators	Outcomes	Objectives	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Portfolio Number	Portfolio Item	Baseline	2020/21	Revised Budget	Budget	Revised Project	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued
	Area	Area	Area	Area	Area	Area	Area	Area	Area	Area	Area	Area	Area	Area	Area	Area	Area	Area
Tec 43	Basic service delivery to enable basic services effectively and efficiently to provide local government infrastructure system in	Responsible for delivery access to basic services To provide roads and storm water infrastructure	Improvement in access to basic services To provide Upgrad tarred roads and gravel roads to tar roads to tar roads	Upgrading of km of access road from gravel to tar Kiphuw el.(2km)	n/a	Ward 1 0km	Upgradin g of km of access road from gravel to tar	n/a	R8 50 000.00	R5 800 000.00	Const ructio n of roads and storm water	Const ructio n of roads and storm water	Const ructio n of roads and storm water	Const ructio n of roads and storm water	Const ructio n of roads and storm water	Const ructio n of roads and storm water	Const ructio n of roads and storm water	Const ructio n of roads and storm water
Tec 44	Basic services delivery to enable basic services effectively and efficiently to provide local government infrastructure system in	Improvement in access to basic services To provide roads and storm water infrastructure	Construction of Ward 8 (MGP specific ate) Storm water drainage infrastructure	Construction of km of Ward 8 (MGP specific ate) Storm water drainage infrastructure	n/a	0km	Construction of 2.2km of Ward 8 (MGP specific ate) Storm water drainage infrastructure	n/a	R3 75 000.00	R0 000.00	Const ructio n of internal street							

Commented [DLM1]:  
Commented [DLM2]:

Ref No.	Key Performance Indicators	Outcomes	Objectives	Strategic Objectives	Key Performance Indicators	Review Period	Basel 2022	Review Period	Revise Budget	Revise Project P.O.E.	1 <sup>st</sup> Quarter P.O.E.	2 <sup>nd</sup> Quarter P.O.E.	3 <sup>rd</sup> Quarter P.O.E.	4 <sup>th</sup> Quarter P.O.E.	Discontinued
Tec No.	Area	man	ca	Area	Indicators	perfo	man	Indicato	er	Budget	Proj	Proj	Proj	Proj	Continued
Tec 45	efficie	nt local gover	nmen	nt syste	m	Upgrad	Upgradin	n/a	Ward Compl	0km	Upgradi	RB 00 R10 01	Const Progr	Const Progr	upgra
	nt servic	e. acces	ry	able basic	m	g of km	g of km	9 and 11	9 and 11 certific	0.0008	ng of 2.8km	0.750.00	Const Progr	Const Progr	Compl
	and efficie	nt local gover	nmen	nt syste	m	gravel	gravel	(MGP rate)	certific	0.00	of access	0.00	cessess	cessess	Continu
	ve	and efficie	nt local gover	nt syste	m	roads to	roads to	road	access road	0	from gravel	n of tar	reportin	reportin	ed
						surface from	surface from	road	access road	0	tar	tar	of tar	of tar	
						road	road	road	road	0	road	road	report	report	
						from gravel to	from gravel to	tar	tar	0	2.8kmate	2.8kmate	of acces	of acces	
						Mogoto	Mogoto	tar	tar	0	rate	rate	road	road	
						to tar	to tar	road	road	0	of acces	of acces	from gravel	from gravel	
						road	road	road	road	0	to tar	to tar	to tar	to tar	
						and per annum	and per annum	and per annum	and per annum	0	by end	by end	end of fourth	end of fourth	
						at Mshon	at Mshon	at Mshon	at Mshon	0	fourth quart	fourth quart	quarter	quarter	
						go	go	go	go	0	quart	quart	er	er	
Tec 46	Basic Resp	To Upgrad	Upgradin	Inha	Ward Compl	Upgrad	n/a	R8 00 R9 242	Const Progr	Const Progr	Const Progr	Const Progr	Const Progr	Const Progr	Continu

Ref No.	Key Performance Area	Outcomes	Objectives	Strategic Objectives	Key Performance Indicators	Revised Portfolio Number	Ward Portfolio Number	Baseline Budget	Revised Budget	Revised Budget	1st Quarter				2nd Quarter				3rd Quarter			
											Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Tec 47	Basic service delivery accounts to vulnerable basic service effectiveness and efficiency local government system	Provide accessible roads to service infrastructure to ensure delivery of basic services effectively and efficiently.	To provide accessible roads to infrastructure to ensure delivery of basic services effectively and efficiently.	Upgrading of km internal street from gravel to paved surface and roads to roads paving blocks;	Ward Completion of 15 DGD certificate	Upgrading of km internal street from gravel to paved surface and roads to roads paving blocks;	R8 500 000.00	R8 500 000.00	Construction of internal street	Construction of internal street	14 (MGP certificate)	Completion of km of access road from gravel to tar and storm water	Completion of km of access road from gravel to tar and storm water	Completion of km of access road from gravel to tar and storm water	Completion of km of access road from gravel to tar and storm water	Completion of km of access road from gravel to tar and storm water	Completion of km of access road from gravel to tar and storm water	Completion of km of access road from gravel to tar and storm water	Completion of km of access road from gravel to tar and storm water	Completion of km of access road from gravel to tar and storm water	Completion of km of access road from gravel to tar and storm water	Completion of km of access road from gravel to tar and storm water

Ref No.	Key Performance Indicators	Outcomes	Objectives	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Portfolio Number	Ward Of	Basel 1	Revis ed Budget	Budget	Revised Budget	1 <sup>st</sup> Quarter P.O.E.	2 <sup>nd</sup> Quarter P.O.E.	3 <sup>rd</sup> Quarter P.O.E.	4 <sup>th</sup> Quarter P.O.E.	Discard/ Continue
Tec 48	efficiency in local government system	Zone B (1.5 km)				paving blocks per annum at Zone B											
Tec 49	Basic services delivery account to vulnerable community effectively and efficiently	To provide infrastructure to roads and storm water surface	Upgradin g of km of internal street from gravel to paving blocks: Zone S (Phase 1) Roads and Roads to water surface (1.7 km)	Upgradin g of km of internal street from gravel to paving blocks: Zone S (phase 1)	Ward Completion Date	Upgrading of km of internal street from gravel to paving blocks: Zone S (phase 1)	n/a	0km	Upgradin g of 1.7 km of internal street from gravel to paving blocks: Zone S (phase 1)	R6 000 000.0 0	R6 000 000.00	Const ructio n of internal street	Prog rесс of reportin g of internal street	Const ructio n of internal street	Prog rесс of reportin g of internal street	Const ructio n of internal street	Prog rесс of reportin g of internal street
Tec 49	Basic services delivery account to roads and roads to water surface	To provide basic services delivery account to vulnerable community effectively and efficiently	Upgradin g of km of internal street from gravel to paving blocks: Zone S (Phase 1)	Upgradin g of km of internal street from gravel to paving blocks: Zone S (phase 1)	Ward Completion Date	Upgradin g of km of internal street from gravel to paving blocks: Zone S (phase 1)	n/a	0km	Upgradin g of 1.9 km of internal street from gravel to paving blocks: Zone S (phase 1)	R8 979 000.00	Const ructio n of reportin g of internal street	Prog rесс of reportin g of internal street	Const ructio n of reportin g of internal street	Prog rесс of reportin g of internal street	Const ructio n of reportin g of internal street	Prog rесс of reportin g of internal street	

Ref No.	Key Performance Area	Outcomes	Objectives	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Review Period	Ward Number	Portfolio Line	Baseline	Review Period	Budget	Review Period	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued
														Project P.O.E.	Project P.O.E.	Project P.O.E.	Project P.O.E.	Continued
Tec 50	Delivery of accountable basic services to local government system	Improvement in delivery accountabilities to deliver basic services effectively	To provide internal roads and storm water infrastructure roads	Upgrading of internal street roads and storm water surface (1.7 km)	Upgrading of internal street roads from gravel to tar, Mamao (2 km)	Access to road surfaces from gravel to tar, Mamane/Makauwai (4 km)	Access to road surfaces from gravel to tar, Mamane/Makauwai (4 km)	0	internal street	internal street	internal street	RG 0.00	R0.00	Construction of internal street	Completed			
														Completion certificate	Completion certificate	Completion certificate	Completion certificate	Continued

Ref No.	Key Performance Indicators	Outcomes	Objectives	Strategic Objectives	Key Performance Indicators	Review Period	Ward Portfolio	Basel 1	2020/2021	Review Period	Budgeted	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued	
	Area	System	System	System	Indicator	Number	Performance Evidence	Target	Target	Project	Budget	Project	Project	Project	Project	Continued	
Tec 51	Basic services delivery accountable basic effective and efficient local government system	Improvement in access to basic services To provide gravel roads and storm water surface infrastructure roads picture	Upgrading of km of access road from gravel to tar. Mashit (2.4 km)	Upgrading of km of access road from gravel to paved road per annum at Mashit	Ward Completion certificate	0km	Upgrading of 2.4km of roads from gravel to paved surface road per annum at Mashit	n/a	R8 00 000.00	R9 538 750.00	Construction of report of access road	Upgrading of 2.4km of roads from gravel to paved surface road per annum at Mashit	Completed	Continued			
Tec 52	Basic services delivery accountable basic effective and efficient local government system	Improvement in access roads and storm water infrastructure picture	Upgrading of km of access road from gravel to tar. zone	Upgrading of km of access road from gravel to tar. zone	Ward Completion certificate	0km	Upgrading of 3.9km of roads from gravel to tar. zone	n/a	R4 00 000.00	R4 000 000.00	Construction of report of access road	Upgrading of km of access road from gravel to tar. zone	Completed	Continued			

Ref No.	Key Performance Indicators	Outcomes	Strategic Objectives	State	Key Performance Indicators	Revised Number	Ward Portfolio	Baseline	2020/21 Revised Budget	Revised Budget	Revised Project P.O.E.	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued
	Area				Indicators	Key Performance Indicators	Number	of Projects	End of Year	Target	Target	Project P.O.E.	Project P.O.E.	Project P.O.E.	Project P.O.E.	Continued
Tec 53	and efficient local government system	Basic service delivery	To improve access to reliable basic services To provide safe and efficient local government system	Upgrading of km of access road	Ward Compliant certificate	23	Upgrading of km of access road	Upgrading of 3.9km of roads from gravel to paving blocks and storm water surface infrastructure roads	R670k R700000	R670k R700000	-	-	-	-	-	-
Tec 54	Basic Respo	nsive e, accou	nables basic serv	Upgradin	Ward Compli	0km certificat	Upgradin	Upgradin	Upgradin	Upgradin	Upgradin	Const Progra	Upgra	Compli	Const Progra	Upgra
	and efficie	nt local gove	ment syste	m	m	m	m	m	m	m	m	ming less	tion of report	0km certificat	ming less	tion of report
	nt	govem	m									adjustm	ent	adjustm	ent	adjustm
	nt	men	m									ment (roll	over project)	ment (roll	over project)	ment (roll
												to tar road	from gravel	to tar road	from gravel	to tar road
												by end of quart	quarter	by end of quart	quarter	by end of quart
												quarter	quarter	quarter	quarter	quarter
												Const Progra	Upgra	Compli	Const Progra	Upgra
												upgra	Compli	upgra	upgra	upgra
												clude	clude	clude	clude	clude

Ref No.	Key Performance Indicators	Outcomes	Objectives	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Ward Number	Portfolio	Baseline	2022 Revise	Budget	Review	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued
	Area						of Evidence	of Evidence	and	of Evidence	of Evidence	of Evidence	of Evidence	of Evidence	of Evidence	of Evidence	Continued
Tec 55	Basic services delivery accountabilty effective and efficient local government system	service delivery accounts to basic service delivery and efficiency	provide access roads and storm water infrastructure future	provide gravel roads access to road surfaces from gravel to paving blocks and storm water control at Hwetere	9 of km of gravel roads access to road surfaces from gravel to paving blocks and storm water control at Hwetere	26 km of gravel roads access to road surfaces from gravel to paving blocks and storm water control at Hwetere	length of 2.47km of roads	0 000 000	800 000	0 000 000	0 000 000	0 000 000	0 000 000	0 000 000	0 000 000	0 000 000	
	Basic services delivery accountabilty effective and efficient local government system	To provide access commu nity, sports/ public recreation facilities for communal and community development	Construction and development of one public facility per annum at Ga-Ledwaba	Ward 13 Pratication certificate	Construction of one public facility per annum at Ga-Ledwaba	Practical 01 construction certificate	R470 000. 00	R693 540. 00	-	-	-	-	Construction report of facility	Programme report of facility	Completion of one facility	Completion of one facility	Included

Ref No.	Key Performance Indicators	Output Unit	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Portfolio Number Of The	Ward Portfolio	Base Year 2020/21	Revised Budget	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued/Continued
	Key Performance Indicators	Output Unit	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Indicators	Indicators	Indicators	Indicators	Indicators	Indicators	Indicators	Indicators	Indicators	Indicators
Task 56	Basic responsive delivery system	governmen	govemment system	creche and recreation facilities	creche and recreation facilities										

Ref No.	Key Performance Indicators	Outcomes	Objectives	Strategic Objectives	Key Performance Indicators	Key Performance Indicators	Revises Ward Portfolio	Revises Budget	Revises Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discard/Continued
	Area						Number of Roads	Evidence	Target	Target	Target	Target	Target	Continued
Tec 57	Basic services delivery to enable access to reliable basic services To provide for the community, sports, recreation, local government and citizens system	Improvement in accessibility to public facilities at Magallanes Thusong Centre	Construction of one public facility at Magallanes Thusong Centre	Construction of one public facility at Magallanes Thusong Centre	Ward Practice certificate	n/a	R500 000.00	R4 000 - 000.000.00	-	-	-	-	-	Appoint one facilitator
Tec 58	Basic services delivery To provide for gravel roads	Upgrading maintenance of gravel roads	Maintenance Whole Municipality Report	Programme 25km of 40 km of roads	Maintenance n/a	R800 000.0	R6 359 113.69 of roads	10km Mainenance of roads	Continued	Revised Budget				

Ref No.	Key Performance Indicators	Outcomes	Objectives	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Review Ward Number	Portfolio Area	Baseline	2020/21	Revised Budget Estimate	Revised Budget Estimate	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued
Tec 59	Provide accessible and reliable basic services to the community to deliver effective and efficient local government services system	To provide basic services to the community to deliver accessible and reliable basic services effectively and efficiently	Maintainance of Municipal Buildings within the Municipality	Maintainance of Municipal Buildings within the Municipality	Allwards maintenance report	Maintainence 12	Maintainence of 04 of municipal buildings	R700,000.00	R1,200,000.00	Maintainence building	Maintainence building	Maintainence building	Maintainence building	Maintainence building	Maintainence building	Maintainence building	

Ref No.	Key Performance Area	Outcomes	Objectives	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Ward Portfolio Number	Baseline Portfolio Number	Revised Budget Estimate	Budget Revision	1st Quarter P.O.E.	2nd Quarter P.O.E.	3rd Quarter P.O.E.	4th Quarter P.O.E.	Discontinued
Tec 60	Good Governance, accountable financial management system	Good responsive governance, accountable financial management system	Provide prompting of municipal responses	Monitor performance audit findings	Percentage of internal audit findings attended and responded to on a quarterly basis	n/a	Progress report	60%	100% of internal audit findings addressed on a quarterly basis	n/a	100% of internal audit findings attended and responded to on a quarterly basis	100% of internal audit findings addressed on a quarterly basis	100% of internal audit findings attended and responded to on a quarterly basis	100% of internal audit findings addressed on a quarterly basis	Continued
Tec 61	Good governance, accountable financial management system	Good responsive governance, accountable financial management system	Provide prompting of municipal responses	Monitor AGSA queries attended and responded to on a quarterly basis	Percentage of AGSA findings addressed on a quarterly basis	n/a	Progress report	60%	100% of AGSA findings addressed on a quarterly basis	n/a	100% of AGSA findings addressed on a quarterly basis	100% of AGSA findings addressed on a quarterly basis	100% of AGSA findings addressed on a quarterly basis	100% of AGSA findings addressed on a quarterly basis	Continued

Ref No.	Key Performance Indicators	Outcomes	Objectives	Strategic Objectives	Strategic Key Performance Indicators	Review Ward Portfolio	Basel 2022	Review Budget	Revise Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued
	Local Government System	Good Governance	Financial Accountability	Municipal Financial Effectiveness	Provide prompting of risk queries	Monitor Percentage of risks mitigated	Progress n/a	Report n/a	Report n/a	Target	Target	Target	Target	Continued
Tec 62	Good Governance	Improvement	Local Government System	Good Governance	Provide prompting of risk queries	Monitor Percentage of risks mitigated	Progress n/a	Report n/a	Report n/a	0	0	0	0	Discontinued
Tec 63	Good Governance	Improvement	Local Government System	Good Governance	Provide prompting of risk queries	Monitor Percentage of risks mitigated	Progress 0%	Report 0%	Report 0%	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	Discontinued

Ref No.	Key Performance Area	Outcomes	Objectives	Strategies	Key Performance Indicators	Review Periods	Ward Portfolio	Baseline	2022/23	Revised Budget	Revised Project P.O.E.	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued	
Tec 64	efficiency in local government system	ve nt lity	basis														
	Financial Responsibility, Accountability and Effectiveness	Provide prompting of financial responses to accountabilities, financial and administrative effectiveness and capability of local government system	Monitor implementation of budget spend on a quarterly basis	Percentage of budget spent on a quarterly basis	Progress report	70%	100% of budget spent on a quarterly basis	n/a	0	R00.00	R00.00	100% progress of budget report	Continued				
Tec 65	Good Governance, accountable financial management	Provide coordination of portfolio meetings	Number of portfolio meetings	n/a	Minute 36	12	n/a	R00.00	R00.00	03	Minute 03	Minute 03	Minute 03	Minute 03	Minute 03	Continued	
		Coordinate portfolio meetings	Coordinating					Portfolio meetings	Portfolio meetings	Portfolio meetings	Portfolio meetings	Portfolio meetings	Portfolio meetings	Portfolio meetings	Portfolio meetings	Continued	

Ref No.	Key Performance Indicators Area	Outcomes Objectives	Strategic Objectives	Key Performance Indicators	Revised Ward Number	Portfolio Item	Baseline	2020/21	Revised Budget	Revised Budgeted	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
											Period	Indicator	Target	Actual	Period	Indicator	Target	Actual	Period	Indicator	Target	Actual	Period	Indicator
Tec 66	Financial viability, accountability and effectiveness of local government system	Provide prompting or monitoring of municipal responses.	Monitor Number of SCM projects procured in the procurement plan	n/a	n/a	Progress report	52	50	n/a	R00.0	R00.00	Submission of specific report	Specification of consultation to be carried out	n/a	Appointment of specific consultant	n/a	n/a	n/a	Continued					
			Implementation of procurement plan																					

Ref No.	Key Performance Indicators	Cut-off Date	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Portfolio Number	Ward to Office	Base Year	Revised Budget Estimate	Review Period	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Discontinued	
											Project O&E	Project P&O&E	Project O&E	Project P&O&E	Project O&E	Project P&O&E	Project O&E	Project P&O&E	Project O&E	Project P&O&E				
Tec 67	Financial Responsibility, Accountability, Transparency, Accountability, Financial Sustainability, Financial Effectiveness, Adminstrative Effectiveness, Local Government Efficiency, Local Government Capacity	Impressive	Provide prompt reporting of UIFW expenditure incurred per quarter	Monitor amount of UIFW expenditure incurred per quarter	n/a	n/a	UIFW tenders	26	Amount of UIFW expenditure incurred per quarter	n/a	0	000.00	000.00	000.00	000.00	000.00	000.00	000.00	000.00	000.00	000.00	000.00	000.00	Continued

F. BUDGET AND TREASURY DEPARTMENT

Ref No.	Key Performance Area	Outcome	Output Objectives	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revise P.O. Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Revise Budget Target	Budget Revision	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Disco
													Target	Target	Target	Target	d/Continued
B+T01	Municipalities	Responsible Adminstrative	To improve financial account and financial viability and effective management	To prepare Number of financial and municipal monitoring capacity	To implement annual budgeting plan of the preparation, annual and revenue budget approved by council	n/a	n/a	01	R4.834 R4.249.9984425 0.00	n/a	n/a	n/a	n/a	n/a	n/a	Prepared and submitted OA and MSC	
B+T02	Municipalities	Responsible Adminstrative	To improve financial account and financial viability and effective management	To prepare Number of financial and municipal monitoring capacity	To implement annual budgeting plan of the preparation, annual and revenue budget approved by council	n/a	n/a	01	R00 R00 n/a	n/a	n/a	n/a	n/a	n/a	n/a	Prepared and submitted OA and MSC	

Ref No	Key Performance Area	Outcom e	Output	Strate gic Objectives	Strate gic Objectives	Key Performance Indicators	Revise d Key Performance Indicators	Ward No.	Portfol io Of ce	Basel d Evidence	2020/21 Target	Revised Budget	Revised Budget	1 <sup>st</sup> Quarter Profi t	2 <sup>nd</sup> Quarter Profi t	3 <sup>rd</sup> Quarter Profi t	4 <sup>th</sup> Quarter Profi t	Disc o
		System		e collecti on, expen diture and reporti ng capabi lity	e collecti on, expen diture and reporti ng capabi lity	e collecti on, expen diture and reporti ng capabi lity	e collecti on, expen diture and reporti ng capabi lity											di/Cont inued
B+T03	Municipal financial viability and management	Administrative	To improve financial accountability and transparency	To prepare monthly financial monitoring reports	Number of monthly Section 71 Reports	Copies	12	n/a	R00	R00	Compiled copies of monthly Section 71 financial reports	Copied copies of monthly Section 71 financial reports	Copied copies of monthly Section 71 financial reports	Copied copies of monthly Section 71 financial reports	Copied copies of monthly Section 71 financial reports	Copied copies of monthly Section 71 financial reports	Copied copies of monthly Section 71 financial reports	Continued
B+T04	Municipal government system	Administration	To collect, collate and submit annual budget to Council and Treasurer	Number of copies of the annual budget submitted to Council and Treasurer as per MFMA per annum	n/a	Copy of 01	01	n/a	R00	R00	R00	n/a	n/a	Complicated	Copied	n/a	n/a	Continued

Ref No	Key Performance Area	Outcome	Output Objectives	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Review Key Performance Indicators	Ward No.	Portfolio	Baseline	Revise Budget	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Disco
								Evidence	Target	Target	Target	Target	P.O.E	P.O.E	P.O.E	P.O.E	Continued
B+105	Municipal financial viability and management	Responsible, accountable and effective local government system	Strategic improvement and capability	Financial and financial management	Section 72 Report of submission to Council and Treasury as per MFMA	Section 72 report compile and submitted to Council and Treasury as per MFMA	Section 72 report compile and submitted to Council and Treasury as per MFMA	Section 72 report compile and submitted to Council and Treasury as per MFMA	Section 72 report compile and submitted to Council and Treasury as per MFMA	File Section 72 Report and Council Resolution	Continued						
			Administrative	To improve financial management	n/a	n/a	n/a	n/a	n/a	Annual 01 GRAP compilation AFS compilation and submitted to stakeholders	Annual 01 GRAP compilation AFS compilation and submitted to stakeholders	Annual 01 GRAP compilation AFS compilation and submitted to stakeholders	Annual 01 GRAP compilation AFS compilation and submitted to stakeholders	Continued			

Ref No	Key Performance Area	Outcomes	Output Objectives	Strategic Objectives	Strategic Key Performance Indicators	Revised Key Performance Indicators	Ward No	Portfolio	Baseline	2020/21	Revise Budget	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Disco
								Evidence	Evidence	Target	Target	Target	Profile P.O.E.	Profile P.O.E.	Profile P.O.E.	Profile P.O.E.	Profile P.O.E.
B+T06	Municipal Responsibility	To improve financial viability, accountable, effective and efficient local government	Administrative capability	Ensure proper financial management and reporting	Number of municipalities reporting	n/a	GRAP compliance	01	1	n/a	R1 500 000.00	Comp GRAP 01	GHA n/a	n/a	n/a	n/a	Continued
				Financial management and reporting	Financial management and reporting	Number of municipalities reporting	GRAP compliance	01	1	GRAP compliance	P 01	GRAP 01	compliance	compliance	compliance	compliance	compliance
				Financial management and reporting	Financial management and reporting	Number of municipalities reporting	Assets register	01	1	Assets register	P 01	GRAP 01	compliance	compliance	compliance	compliance	compliance
				Financial management and reporting	Financial management and reporting	Number of municipalities reporting	Fixed assets register	01	1	Fixed assets register	P 01	GRAP 01	compliance	compliance	compliance	compliance	compliance
				Financial management and reporting	Financial management and reporting	Number of municipalities reporting	Assets register	01	1	Assets register	P 01	GRAP 01	compliance	compliance	compliance	compliance	compliance
				Financial management and reporting	Financial management and reporting	Number of municipalities reporting	Revenue and expenditure compilation	01	1	Revenue and expenditure compilation	P 01	GRAP 01	compliance	compliance	compliance	compliance	compliance
				Financial management and reporting	Financial management and reporting	Number of municipalities reporting	Asset disposal collection	01	1	Asset disposal collection	P 01	GRAP 01	compliance	compliance	compliance	compliance	compliance
				Financial management and reporting	Financial management and reporting	Number of municipalities reporting	Assets collection	01	1	Assets collection	P 01	GRAP 01	compliance	compliance	compliance	compliance	compliance
				Financial management and reporting	Financial management and reporting	Number of municipalities reporting	Report compilation	01	1	Report compilation	P 01	GRAP 01	compliance	compliance	compliance	compliance	compliance
				Financial management and reporting	Financial management and reporting	Number of municipalities reporting	Legislation	01	1	Legislation	P 01	GRAP 01	compliance	compliance	compliance	compliance	compliance

Ref No.	Key Performance Area	Outcome	Output Strategic Objectives	Strategic Key Performance Indicators	Review Period	Ward	Portfolio	Baseline	2020/21	Revise Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Disco
					Period	No.	Or	Indicat	Target	Target	Target	Proj P.O.E	Proj P.O.E	Proj P.O.E	Proj P.O.E	Proj P.O.E
B+T07	Municipal financial viability and management	Responsible Admin To We, accounta and financial muni ci al capabili ty	strategic improv e, accounta and financial muni ci al capabili ty	Ensure Numbere of Annual Procurement Plan complie d	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Copy of 01 approu ed	Annual Procurement Plan complie d per annum	n/a	n/a	Comp file Of procu rement Procure ment plan per annum
B+T08	Municipal financial viability and management	Administrative Improv ement	Ensure Percentage of tenders awarded within 90 days of advertisement	100% of tenders awarded within 90 days of advertisement	n/a	100%	n/a	R00	R00	11,25 Appoi ntmen t letters	11,25 Appoi ntmen t letters	11,25 Appoi ntmen t letters	Continued			

Ref No	Key Performance Area	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Review Key No.	Ward Portfolio	Baseline Evidence	Target	Target	Revised Budget Estimate	Revised Budget Estimate	1 <sup>st</sup> Quarter P.O.E. Projection	2 <sup>nd</sup> Quarter P.O.E. Projection	3 <sup>rd</sup> Quarter P.O.E. Projection	4 <sup>th</sup> Quarter P.O.E. Projection	Disco d/Cont inued
B+T09	Municipal Responsibility and Management	To improve financial viability and manageability of financial resources and efficient government	Administrative	To Adhere to municipal standards and capability of financial management	Percent n/a	n/a	reports	95%	100% of creditor's paid within 30 days of submission of invoice.	n/a	RO0	RO0	Report of creditors paid within 30 days of submission of invoice.	Report of creditors paid within 30 days of submission of invoice.	Report of creditors paid within 30 days of submission of invoice.	Report of creditors paid within 30 days of submission of invoice.	Continued
B+T10	Municipal Responsiveness, financial accountability and viability	To improve revenue base	Administrative	Expand revenue base	Percent n/a	n/a	Revenue reports	24%	30% of revenue collected	n/a	RO0	RO0	Report of revenue collected	Continued			

Ref No	Key Perform area Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Review Key No.	Ward Of	Portfolio	Baseline	Revise Budget	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Disco	
													Target	Target	Target	Target	Influence	
B+T11	Municipalities	Financial viability and management	Administrative	To improve financial accountabilities and effectiveness	To expand number of municipalities and enhance capacity's	To review revenue rate of collection strategy	n/a	n/a	01	R750.00	R550.00	n/a	n/a	n/a	n/a	n/a	01	Revenue Discrepancy
		and efficient local government system	and effective local government system	and efficient local government system	and effective local government system	and efficient local government system	and effective local government system	and effective local government system	and effective local government system	and effective local government system	and effective local government system	and effective local government system	and effective local government system	and effective local government system	and effective local government system	and effective local government system	and effective local government system	and effective local government system

Ref No	Key Performance Area	Outcome Objectives	Output Objectives	Strategic Objectives	Key Performance Indicators	Revise Key Performance Indicators	Ward No.	Portfolio Evidence	Target	Target	Revise Budgeted Budget	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued/Continued	
B+T12	Good Governance, accountable, effective and efficient local government capability	Responsive and reporting capability	Providing prompt financial responses	Monitor internal audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	Progress report	100% of AGSA findings addressed on a quarterly basis	n/a	R00	100% of AGSA findings addressed on a quarterly basis	n/a	Program of AGSA findings addressed on a quarterly basis	100% of AGSA findings addressed on a quarterly basis	Program of AGSA findings addressed on a quarterly basis	100% of AGSA findings addressed on a quarterly basis	Program of AGSA findings addressed on a quarterly basis	Continued
B+T13	Good Governance, accountable, effective and efficient local government capability	Responsive and reporting capability	Providing prompt financial responses	Monitor internal audit findings	Percentage of AGSA queries attended and responded to on a quarterly basis	n/a	Progress report	100% of AGSA findings addressed on a quarterly basis	n/a	R00	100% of AGSA findings addressed on a quarterly basis	n/a	Program of AGSA findings addressed on a quarterly basis	100% of AGSA findings addressed on a quarterly basis	Program of AGSA findings addressed on a quarterly basis	100% of AGSA findings addressed on a quarterly basis	Program of AGSA findings addressed on a quarterly basis	Continued
B+T14	Good Governance, accountable, transparent and responsive	Providing prompt risk responses	Monitoring of age of risks	Percentage of risks mitigated	n/a	Progress report	100% of risks mitigated on a quarterly basis	n/a	R00	100% of risks mitigated	n/a	Program of risks mitigated	100% of risks mitigated	Program of risks mitigated	100% of risks mitigated	Program of risks mitigated	Continued	

Ref No	Key Performance Area	Outcome	Output Objectives	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline Target	Revise Budget Estimate	Review Budget Estimate	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discovery/Cont'd/Continued	
												Project PROE	Project PROE	Project PROE	Project PROE		
B+T15	Good Governance	Provide prompt implementation of financial and administrative measures to improve accountability and effectiveness of government, and ensure transparency and accountability of government	Provide prompt implementation of financial and administrative measures to improve accountability and effectiveness of government, and ensure transparency and accountability of government	Monitor implementation of financial and administrative measures to improve accountability and effectiveness of government, and ensure transparency and accountability of government	Percentage of age of financial phases implemented on a quarterly basis	n/a	Progress report	20%	100% n/a	R00	R00	100% of n/a	Programme of nisco report	100% of nisco report	Programme of nisco report	100% of nisco report	Continued
B+T16	Financial Viability and Management	Provide prompt implementation of budgetary and financial measures to improve accountability and effectiveness of government, and ensure transparency and accountability of government	Provide prompt implementation of budgetary and financial measures to improve accountability and effectiveness of government, and ensure transparency and accountability of government	Monitor implementation of budgetary and financial measures to improve accountability and effectiveness of government, and ensure transparency and accountability of government	Percentage of age of budget spend on a quarterly basis	n/a	Progress report	100%	100% n/a	R00	R00	100% of n/a	Programme of budg report	100% of budg report	Programme of budg report	100% of budg report	Continued

Ref No:	Key Performance Area	Outcomes	Output Objectives	Strategic Objectives	Strategic Key Performance Indicators	Review Period	Ward No.	Portfolio	Baseline	2020/21	Revise Budget	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Disco d/Cont
													Proj P.O.E	Proj P.O.E	Proj P.O.E	Proj P.O.E	tinued
B+T17	Good Governance, accountable, effective, and efficient local government	Responsibility, prompt, responsive, and effective financial management	Provide coordination of portfolios	Coordinator of portfolio meetings	Number of minutes per annum	n/a	n/a	12	n/a	R00	R00	03	Minutes Portfolios	03 Minutes Portfolios	03 Minutes Portfolios	03 Minutes Portfolios	Continued
B+T18	Financial Viability	Improving financial management of municipal procurement	Provide monitoring of project procurement procedures in the procurement plan	Monitor Number of projects implemented as per approved procurement plan	Progress report	03	08	n/a	R00	R00	R00	Session of specific reports	Specification time of specific reports	Specification time of specific reports	Specification time of specific reports	Continued	

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revise Ward Portfolio	Base Period	2020/21 Target	Revise Budget	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued
B+T19	Financial Viability	Provide evidence, e.g., accountabilities, financials and efficient government	Monitor prompt response and administrative capability	Amount/amounts	n/a	UJFW reports	0.3	Amount of UJFW expenditure	n/a	R00	R00	Amount of UJFW expenditure	UJFW amount of expenditure	UJFW amount of expenditure	UJFW amount of expenditure	Continued

#### E. CORPORATE SUPPORT SERVICES DEPARTMENT

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Key Performance Indicators	Revise Ward Portfolio	Base Period	2020/21 Target	Revise Budget	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued	
Corp01	Municipal institutions development	Responsive, effective, and financially efficient	Implement municipal implementation of integrated financial system	Percentage implementation of integrated financial system	n/a	Quarterly reports	100%	80% implementation of integrated financial system	n/a	R261,250.0	R00	100% implementation of integrated financial system	Continued			

Ref No.	Key Performance Area	Outcome	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Review Period	Portfolio Status	Base Line	Revised Budget Estimate	Revised Budget Estimate	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued
											Key No. Evidence	Target	Target	Target	
Corp02	Municipal institutional development and efficient administration	Responsive, accountable, fair and transparent local government	Improving municipal services, legal support and contracts signed off within 14 days	ICT system implementation to provide advice on legal matters, draft and develop interpretation and signed contracts	Percentage of accepted acceptance letters and signed contracts	n/a	n/a	100% of all contracts developed and signed off within 14 days	R00.00	R00.00	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	Continued
	Local government capability	Compliance to inscoa.	In compliance annum	June 2021											

Ref No.	Key Performance Area	Output	Strategic Objectives	Strategic Performances	Key Indicators	Rev. & Portfol. of Key No.	Waiver Requested	Portfolio Indication	Base Period	Revised Budget	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued
Corp03	Municipal Responsiveness, accountable, effective financial development and efficient administration to govern local government system	Improvement To provide legal support to the municipality and ensure legal compliance	To advise on legal cases handled within 14 days of receipt of legislation and ensure legal compilation	Percentage of cases registered	Litigation 100% of cases handled within 14 days of receipt of legislation	n/a	R5 000 000.00	R11 000 000.00 for handling cases registered	100% of cases registered	Litigation 100% of cases registered	100% of cases registered	Litigation 100% of cases registered	100% of cases registered	Litigation 100% of cases registered	Continued	
Corp04	Municipal Responsiveness, accountable, effective financial development and efficient administration to govern local government system	Improvement To provide legal support to the municipality and ensure legal compliance	To advise on legal matters, reviewed draft and approved contracts by council and legislative system	Number of by-laws reviewed and copies of reviewed by-laws	05 by-laws reviewed and approved	n/a	R00.0	R00.0	n/a	Review of 01 by-laws	Council of 03 by-laws	Review of 02 by-laws	Council of 02 by-laws	Review of 02 by-laws	Continued	

Ref No.	Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Rev. Indicato rs	Waived	Portfolio Based Indication	2020/2021	Revised Budget	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued	
																	Continued
Corp05	Municipal institutional development and transformation	Responsive, accountable, effective, financial and administrative and human resource management system	To legal compliance	Ensure compliance with Employment Equity Act	Number of employees reviewed and approved by council.	n/a	n/a	Copy of 01 Employment Equity Plan and Council resolution	01 Employee Equity plan reviewed and approved by council.	n/a	n/a	Review of employment equity plan by 30 October 2020.	n/a	n/a	n/a	n/a	Continued
Corp06	Municipal responsive, accountable, transparent, effective, financial and administrative and human resource management system	To sound labour relations	Ensure effective compliance with municipal employment equity and financial management and administrative systems	Percentages of positions filled by employees from different equity groups	n/a	n/a	Employment of positions filled by employees from different equity groups	100% of positions filled by employees from different equity groups	100% of positions filled by employees from different equity groups	n/a	n/a	Appointment of positions filled by employees from different equity groups	100% appointment of positions filled by employees from different equity groups	n/a	n/a	n/a	Continued

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Review Period	Portfolio Status	Basis	2020/21	Revised Budget	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discretionary
Corp07	Municipal Institutions	To improve effectiveness, accountability and transparency, and develop effective financial management and efficient administration	To improve sound labour relations	groups	groups	Ensure alignment of the organizational structure to the reviewed structures	Number of the organization	n/a	Approved	01	n/a	n/a	n/a	n/a	n/a	n/a	Review Approved
	Corporation	Human capital system	and sound labour relations			and approved by council.	Number of employees	n/a	n/a	01	R2 000 000	n/a	n/a	n/a	n/a	n/a	Approved
						by council by June 2021.											Continued
Corp08	Municipal institutions	To improve effectiveness, accountability and transparency, and develop effective financial management and efficient administration	and sound labour relations	Capacity building	Number of municipalities	Workplace skills	Workplace skills plan	01	n/a	R000 R000	n/a	n/a	n/a	n/a	n/a	n/a	Compliance
		Human capital system		Skills Development	Skills	Skills	Development	0	n/a								Continued
				Plans	Proof of submission to GSET	Plan development	Plan development										Submission
				(WSDPP)													

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Pillars	Key Performance Indicators	Rev. Period	Wa. Period	Baselined	Revised Budget	Revised Project Plan	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Bidirectional Project Plan	Revised Project Plan	Project Status
Corp09	Municipalities responsible, accountable, transparent, effective, financially sound, and administratively efficient, capable of competing in the local government system	To improve the effectiveness, accountability and transparency of the municipality's financial management and administrative systems, and to retain capable human resources and sound labour relations	Capacity building of the municipal budget	Percentage of the municipal budget spent on training of employees and councilors	Budget report of the budget	75% of the budget spent on training of employees and councilors by June 2021.	n/a	R629 900.0	R678 679.0	n/a	25% of the budget spent on training of employees and councilors by June 2021.	Budget report of the budget spent on training of employees and councilors by June 2021.	50% of the budget spent on training of employees and councilors by June 2021.	Budget report of the budget spent on training of employees and councilors by June 2021.	25% of the budget spent on training of employees and councilors by June 2021.	Budget report of the budget spent on training of employees and councilors by June 2021.	Continued	
Corp10	Municipalities responsible, accountable, transparent, effective, financially sound, and administratively efficient, capable of competing in the local government system	To improve the effectiveness, accountability and transparency of the municipality's financial management and administrative systems, and to retain capable human resources and sound labour relations	Effective coordination of OHS awareness register	Number of OHS awareness register	Attendance	04/04/2021	n/a	R103 414.3	R308 012	01/01/2021	Attendance at awareness sessions	01/01/2021	Attendance at awareness sessions	01/01/2021	Attendance at awareness sessions	01/01/2021	Attendance at awareness sessions	Continued

Ref No	Key Performance Area	Output	Strategic Objectives	Strategic Key Performance Indicators	Rev. Wa. Key No.	Portfolio Indicators	Base Period	Revised Budget	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discon-		
					Eviden-		Target	Target	Budget	Profile	Profile	Profile	Profile	tinued		
					ca-				Allocations	Perfor-	Perfor-	Perfor-	Perfor-	Contin-		
Corp11	transfor local matin govern ment system	strat local govern ment system	strate capabil ty	compe capital and sound labour relations	d		ted by June 2021									
	Municipal Responsibl e	Respon sive, accoun table, effectiv e and transfor mation govern ment system	Improve to effective and efficient administrati ve	Implementatio n and impleme ntation of the Employee ealth and wellnes s interventions	n/a	Attendanc e register	40% (2 sessions)	100% (499.5 00.00)	n/a	1104 (119.5 00.00)	100% implem entation of the empl oyee wellnes s (01 sessi on cuted)	100% implem entation of the emplo yee wellnes s (01 sessi on cuted)	100% implem entation of the emplo yee wellnes s (01 sessi on cuted)	100% implem entation of the emplo yee wellnes s (01 sessi on cuted)	Reported	Continued
Corp12	Municipal Responsibl e	Respon sive, account able, effectiv e and efficient admini	Improv e prevent losses to all physical harm.	Provide sound ge of security cases service investigat ed and municipa l reported to SAPS	n/a	Percenta ge of cases on report ed and investigat ed	Case number	100% of cases investigated and reported	n/a	R00 R00	100% Case of cases on report ed and investigat ed	100% Case of cases on report ed and investigat ed	100% Case of cases on report ed and investigat ed	100% Case of cases on report ed and investigat ed	Continued	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Rev. Key No.	Waived	Portfolio	Baseled	Revised Budget	Revised Budget	Revised Budget	2nd Quarter	3rd Quarter	4th Quarter	Bidson			
							Evidence	No.	Objectives	Target	Target	Target	Target	Project	O&E	Project	O&E	Project	O&E	Continued
Corp13	transitor local institution government system	strategic govern ment capabili ty	premises and employe es	action reports	to SAPS within 48 hours.	ed to invest ed to SAPS within 48 hours.	Invested to SAPS (gallo) within report 48 hours.	n/a	Number of security reports compiled to all municipa l premises and employe es	12	n/a	R00	R00	Report 03 security report s compiled per quart er.	Report 03 security report s compiled per quart er.	Report 03 security report s compiled by June 2021.	Report 03 security report s compiled by June 2021.	Report 03 security report s compiled by June 2021.	Report 03 security report s compiled by June 2021.	Continued
Corp14	Municip al instituti onal develop ment and transitor local government system	Responsible for prevent ing account muni cial theft, losses and physical harm. and administrative govern ment capabili ty	Provide sound security service to all municipa l premises and employe es	Number of security reports compiled to all municipa l premises and employe es	12	n/a	R00	R00	Report 04 Payment to provide security services to all municipa l premises and employe es	01	n/a	R00	R00	01 Satell ite office fitted with surveill ance cameras and cultura l	01 Satell ite office fitted with surveill ance cameras and cultura l	01 Satell ite office fitted with surveill ance cameras and cultura l	01 Satell ite office fitted with surveill ance cameras and cultura l	01 Satell ite office fitted with surveill ance cameras and cultura l	01 Satell ite office fitted with surveill ance cameras and cultura l	Continued

Ref/No.	Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Rev. Period	Waiver Or	Portfolio Line	Base Budget	Revised Budget	Revised Project Plan	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Bistro	
																	Continued
Corp15	Municipal Responsibility	To improve financial accountability, develop transparent and efficient administrative departments, and establish a local government system	To provide auxiliary support and fleet services to all departments and strategic entities	To provision of transport required for employees and designated councilors	Percentage of auxiliary transport required provided by councilors	n/a	n/a	n/a	R1 65 000.00	R1 519 100% of required fleet provided by June 2021	R1 65 000.00 of required fleet provided by June 2021	(cultural center)	(cultural center)	(cultural center)	(cultural center)	(cultural center)	
Corp16	Municipal Responsibility	To provide auxiliary transport support and fleet services to all departments and strategic entities	To provision of transport required for employees and designated councilors	To provision of fleet maintenance attended to within 14 days	Percentage of fleet maintenance attended to by service providers by June	n/a	n/a	n/a	R400 000.00	R400 000.00 of required fleet maintained attended to by service providers by June	R400 000.00 of required fleet maintained attended to by service providers by June	(cultural center)	(cultural center)	(cultural center)	(cultural center)	(cultural center)	

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Rev. Waived Or Key No. Evidence	Portfolio	Baseline	2020/21	Revised Budget	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued	
Corp17	Municipal Institute	Responsive, accountable, effective and efficient administrative system	Provide sustainable municipal records management services	Provide registration services with reference numbers	Provide registration services with reference numbers	Percentage of sound records received in the registry with reference numbers	n/a	Report on correspondence filed	100% of sound records received in the registry with reference numbers	n/a	Report on correspondence filed	100% of sound correspondences received in the registry with reference numbers	Report on correspondence filed	100% of sound correspondences received in the registry with reference numbers	Report on correspondence filed	100% of sound correspondences received in the registry with reference numbers	Report on correspondence filed	Continued
Corp18	Municipal Institute	Responsive, sustainable and implementable	Provide PAIA reports	Provide PAIA reports	Provide PAIA reports	Number of PAIA reports submitted to report	0	Report 01 PAIA report	n/a	n/a	Report 01 PAIA report	n/a	n/a	n/a	n/a	n/a	Continued	

Ref.No.	Key Performance Area	Outcome	Output Categories	Strategic Objectives	Key Performance Indicators	Review Period	Waiver of Audit	Portfolio Base Line	Revised Budget												
Corp19	Good Governance, accountable, effective and efficient local government	Transparent, effective and efficient local government	Financial management and services	records management	Creation of sound and robust financial management system	Compiled and submitted to HRC	Compiled and submitted to HRC per annum	n/a	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Corp20	Good Governance, accountable, effective and efficient administration	Improved response to AGSA queries	Monitoring of AGSA responses	Progress report	Percentage of AGSA findings addressed	Report of AGSA findings addressed on a quarterly basis	Report of AGSA findings addressed quarterly	n/a	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Ref No	Key Performance Area	Output Objectives	Strategic Objectives	Key Performance Indicators	Rev. No.	Waived	Portfolio	Based on	Revised Budget	Revised Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Discontinued/Continued	
Corp21	Good Governance, accountable, effective and efficient administrative local government system	Improvement in prompt response times	Provide monitoring of risk mitigation	Percentage of risks mitigated	n/a	n/a	Progress report	100%	n/a	R00	R00	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	Continued
Corp22	Good Governance, accountable, transparent, effective financial and administrative local government system	Improvement in prompt response times	Monitoring the implementation of mSCOA	Percentage of mscoa phases implemented	n/a	n/a	Progress report	100%	n/a	R00	R00	n/a	n/a	n/a	n/a	Discontinued
Corp23	Financially responsible, efficient	Improvement of processes	Provide monitoring of progress reports	Percentage of reports	n/a	n/a	Progress report	100%	100%	n/a	R00	R00	100% of progress reports	100% of progress reports	100% of progress reports	Continued

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Review Period	Portfolio	Baseline	Revised Budget	Revised Quarter 1 Budget	Projected Quarter 2 Budget	Projected Quarter 3 Budget	Projected Quarter 4 Budget	Disclosed Continued
Corp24	Maintain accountability, effective financial management and efficient administration, local government capability	Good governance, accountable, effective, financial and efficient administration	Improvement in prompt account reconciliation, financial and administrative system	Provide coordination of EXCO meetings	Coordinate meetings of EXCO	Number of EXCO Meetings	n/a	Minutes	12	12	n/a	R00	R00	03 Minutes	03 Minutes
Corp25	Good governance, accountable, effective financial and efficient administration	Improvement in prompt account reconciliation, financial and efficient administration	Provide coordination of Council Meetings	Coordinate Council Meetings	Number of Council Meetings	n/a	Minutes	07	07	n/a	R193.0	R96.5	02 Minutes	01 Minutes	02 Minutes
										743.0	18.00	Council meetings	Council meetings	Council meetings	Continued

Ref No.	Key Performance Area	Output Categories	Strategic Objectives	Key Performance Indicators	Review Period	Waiver Of Incentive	Portfolio Based Budget	Revised Budget	Revised P.O.E.	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued	
					Key No.	Evidence	Target	Target	Project	P.O.E.	P.O.E.	P.O.E.	P.O.E.	Continued	
Corp 26	Financial Viability	Local government system	strategic capability	n/a	n/a	Progress report	05/07	n/a	R00	R00	Submission of specific report	Specification of implementation of specific report	Appointment of consultants	n/a	Continued
		Improvement	Provide prompt response	Monitoring of projects	Number of projects	05/07	n/a	n/a	Specified	Specified	Specified	Specified	Specified		
			accountable, reliable, effective financial and administrative capability	SCM procurement plan	In the procurement process	procurement plan	as per approved	implementation	implementation	implementation	implementation	implementation	implementation		
				Implementation plan	Implementation plan	Implementation plan	Approved	Approved	Approved	Approved	Approved	Approved	Approved		
				System	Financial system	Financial system	Approved	Approved	Approved	Approved	Approved	Approved	Approved		
					At year)	At year)									
					Letter	Letter									

Ref No	Key Performance Area	Output Objectives	Strategic Objectives	Key Performance Indicators	Rev. Indicators	Waived	Portfolio	Base Period	Revised Budget	Revised Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discon-		
															Project	Project	tinued
Corp 27	Financial Responsibility	Provide prompt response to financial issues, effective, and efficient administrative government system	Monitor amount of UIFW expenditure incurred per quarter	n/a	n/a	n/a	UIFW	06	Amount of UIFW expenditure incurred per quarter	n/a	R00	R00	Amount of report of UIFW expenditure incurred per quarter	n/a	UIFW	Amou	UIFW Continu
Corp 28	Good Governance	Provide prompt response to financial issues, effective, and efficient administrative government system	Coordinate portfolio meetings	Number of meetings	Minutes and attendance register	12	n/a	R00	03 Minutes of portfolio meetings	n/a	R00	R00	03 Minutes of portfolio meetings	n/a	UIFW	Amou	UIFW Continu
Corp 29	Good governance	To encourage good coordination of government and public participation	Coordinate Number of reports compiled on coordination	n/a	n/a	12	n/a	R00	R00	Comp ile.03	Month ly 03	Comp ile.03	Month ly 03	Comp ile.03	Month ly 03	Comp ile.03	Month ly 03

Ref No.	Key Performance Area	Outcome	Output Strategies	Strategic Objectives	Key Performance Indicators	Review Period	Portfolio	Basel 1	Revised Budget	Revised Project Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discontinued
					Key No. 1	Evidence	Target	Target	Target	Project	Project	Project	Project	Project	Continued
Corp 30.	Good governance and effective participation of public and efficient local government	Responsible, accountable, transparent, effective and participative	To encourage participation in local government system	Number of ward committee meetings held as per annual calendar	n/a	Report 0	01	n/a	R00	R00	n/a	n/a	n/a	01	Reported and attended committee meetings
Corp 31.	Good governance and effective participation of public and efficient local government	Single window encouragement of good ward and public participation	To coordinate ward committee meetings and public participation held as per annual calendar	Number of ward committee meetings held as per annual calendar	n/a	Report 0	03	n/a	R00	R00	n/a	n/a	n/a	3	Reported and attended forum and public register

Ref No.	Key Performance Area	Outcome	Output Categories	Strategic Objectives	Strategic Focus	Key Performance Indicators	Review Period	Waiver of Portfolio	Portfolio Base Year	Revised Budget	Revised Project	1 <sup>st</sup> Quarter Progress	2 <sup>nd</sup> Quarter Progress	3 <sup>rd</sup> Quarter Progress	4 <sup>th</sup> Quarter Progress	Discussions Continued
Corp 32	Good governance, accountable, transparent, effective, participative and efficient local government system	Single window system	To keep stakeholders informed about the affairs of the municipality through various platforms	Responsive, accountable, transparent, effective, participative and efficient local government system	Improve of communication with stakeholders	Number of institutional calendar developed	n/a	n/a	2021/2022	n/a	n/a	n/a	n/a	n/a	n/a	2021
																Development of Municipal Corporation calendar developed by June 2021

**FINANCIAL PERFORMANCE ON REVENUE AND EXPENDITURE BY SOURCE**

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

Source	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
Property Rates.	2 517 411.36	2 517 411. 36																	
Service Charges	501 648.08	501 648. 08																	
Transfers and subsidies:(Operational)	21 170813 58	21 1708 13.5																	
Transfers and subsidies: Capital	453167 7.92	4531 677. 92																	
Interest & Investment Income	598 524.00	598 524. 00																	
Rent of facilities & equipment	39 939.83	39 939. 83																	

Interest Earned on Outstanding Debtors	959 565.92	959 565. 92	959 565. 92	959 565. 92	95 56 2	959 565. 92								
Fines														
	209 453.75	209 453. 75	209 453. 75	209 453. 75	20 45 5	209 453. 75								
Other	2 432 525.50	2 432 625. 50	2 432 625. 50	2 432 625. 50	2 43 62 5.5 0	2 432 625. 50								
Total Revenue by Source (Balanced to: Cash-flow)	34 352 843. 86	34 352 843. 86	34 352 843. 86	34 352 843. 86	34 352 843. 86	34 352 843. 86	34 352 843. 86	34 352 843. 86	34 352 843. 86	34 352 843. 86	34 352 843. 86	34 352 843. 86	34 352 843. 86	34 352 843. 86

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

Category	Type	Title	Year 2021		Year 2022		Type	Title	Year 2021		Year 2022	
			Jan	Feb	Jan	Feb			Jan	Feb	Jan	Feb
Office of the Municipal Manager		584 171.77	6171 65.9	6755 36.8	612 180.	652 790.	7244 21.0	41005 439.70	7257 89.7	1 7620	6233 32.7	6611 9.9
Executive and Council		2 755	2 34.5	2922 39	311 324	309 341	3119 441	28800 448.	3059 212.	2 31787	201. 03.25	3632 67
Budget & Treasury		133.76	1							43		959. 62
Corporate Services		4 387	4 2687	5861 993.	341 357	480 746	4653 035.	29 37080.	35334 71.39	4895 86	3 1745. 60.04	4542 9734 71.
			8 039.76	8 06	9.07	9.11	79					3.69 7.12 86.2 0.86

Category	Sub-Category	Type	Item	2019		2020		2021		2022		2023		2024		
				Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
Community & Social Services	2		4137	3662	293	281	2139	34	3281	2	9383	2	2938	2	084.	
Infrastucture Services	2		433.	441.	008	234	531.	21	401.	2	9851	2	2938	2	39	
	2		94	46	6.51	9.79	07	038.03.	42.	96.87	0	96.87	0	39	0	
	2															
LED	1		1868	1439	117	302	2153	1406	1406	1	6959	1	2772	1		
	1		602.	995.	113	764	849.	731.	5532	1	42.7	1	6.42	1		
	1		71	14	1.64	6.12	79	69	60.66	1	8	1	5.53	1		
	1															
TOTAL	14		1803	2240	219	227	1977	21130	1640	14	2264	14	6095	14		
	14		7199	7017	03.1	973	124	259.5	0141	9828	14	4902	14	2246	14	
	14		.13	.36	56.7	24.8	3	8	.36	35.	8	.32	35.	.32	35.	
	14															

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

	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Corporate Services	31666 6.67	316, 666. 67	316, 666. 67	316, 666. 67	316, 666. 67	316, 666. 67	316, 666. 67	316, 666. 67	316, 666. 67	316, 666. 67	316, 666. 67	316, 666. 67	316, 666. 67	316, 666. 67	316, 666. 67	316, 666. 67	316, 666. 67	316, 666. 67
Community & Social Services	1244 861.9 2	1244 861. 92	1244 861. 92	1244 861. 92	1244 861. 92	1244 861. 92	1244 861. 92	1244 861. 92	1244 861. 92	1244 861. 92	1244 861. 92	1244 861. 92	1244 861. 92	1244 861. 92	1244 861. 92	1244 861. 92	1244 861. 92	1244 861. 92
Infrastructure Services	0.0912 9.97	8 9.97	8.04 9.12 9.97															
TOTAL	96106 58.58	9610 658. 58	9610 658. 58	9610 658. 58	9610 658. 58	9610 658. 58	9610 658. 58	9610 658. 58	9610 658. 58	9610 658. 58	9610 658. 58	9610 658. 58	9610 658. 58	9610 658. 58	9610 658. 58	9610 658. 58	9610 658. 58	

APPROVAL

  
Mr. Gafane L.A.

Acting Municipal Manager

31/03/2021

Date