LEPELLE-NKUMPI

LOCAL MUNICIPALITY

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2019/2020

Vision, Mission & Core Values

Vision:

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

Mission:

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

Values:

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

ACTING MUNICIPAL MANAGER'S FORWARD

The development, implementation and monitoring of a service delivery and budget implementation plan (SDBIP) is one of the requirements in the Municipal Financial Management Act (MFMA). .

In terms of Circular 13 of the National Treasury, " the SDBIP gives effect to the integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA".

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP. The SDBIP serves as the commitment by the municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are achieved and are implemented by the administration over the next months.

The SDBIP Concept:

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve.

These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

Mr Gafane L.A

Acting Municipal Manager

Date

Cllr.Molala M.M

Mayor

Date

LEGISLATIONS GOVERNING PERFORMANCE MANAGEMENT

The Constitution of the Republic (1996)

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

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

The White Paper on Local Government of (1998)

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

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

Municipal Systems Act (No. 32 of 2000)

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

Municipal Planning and Performance Management Regulations (2001)

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

The Municipal Finance Management Act No 32 2003

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

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

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

DETAILED REVISED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2019/2020

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	Coordination of council and committees meetings held as per annual calendar	Number of council meetings held per annum	N/A	N/A	R00.0	R00.0	07	Held 07 council meetings per annum	N/A	Held 01 council meetings per Quarter	Attendance registers and minutes of meetings	Held 03 council meetings per Quarter	Attendance registers and minutes of meetings	Held 01 council meetings per Quarter	Attendance registers and minutes of meetings	Held 02 council meetings per Quarter	Attendance registers and minutes of meetings	Attendance registers and minutes of meetings	MM 01
Good governance and public participation	Responsive, accountable, effective and efficient	Single window of coordination	Coordination of council and committees meetings held as	Number of Exco meetings held per annum	N/A	N/A	R00.0	R00.0	12	Held 12 Exco meetings per annum	N/A	Held 03 Exco meetings per annum	Attendance registers and minutes of meetings	Held 03 Exco meetings per quarter	Attendance registers and minutes of meetings	Held 03 Exco meetings per quarter	Attendance registers and minutes of meetings	Held 03 Exco meetings per quarter	Attendance registers and minutes of meetings	Attendance registers and minutes of meetings	MM 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	local government system MM 03		per annual calendar																		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	Coordination of council and committees meetings held as per annual calendar	Number of Portfolio Committee meetings held per annum	N/A	N/A	R00.0	R00.0	36	Held 36 Portfolio committee meetings per annum	N/A	Held 09 Portfolio committee meetings per quarter	Attendance register and Minutes	Held 09 Portfolio committee meetings per quarter	Attendance register and Minutes	Held 09 Portfolio committee meetings per quarter	Attendance register and Minutes	Held 09 Portfolio committee meetings per quarter	Attendance register and Minutes	Attendance register and Minutes	MM 03
Good governance and public particip	Responsive, accountable,	Single window of coordination	Coordination of ward committee	Number of reports compiled on	N/A	N/A	R5 700 000.00	R5 700 000.00	12	Compile 12 reports on co-ordin	N/A	Compile 03 reports on co-ordination of ward	Monthly Progress Reports	Compile 03 reports on co-ordin	Monthly Progress Reports	Compile 03 reports on co-ordin	Monthly Progress Reports	Compile 03 reports on	Monthly Progress Reports	Monthly Progress Reports	MM 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
ation	effective and efficient local government system		meetings held as per annual calendar	co – ordination of ward committee meetings per annum						ation of ward committee meetings per annum		committee meetings per quarter		ation of ward committee meetings per quarter		ation of ward committee meetings per quarter		co-ordination of ward committee meetings per quarter			
Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	Improved communication with stakeholders through various platforms	Number of Municipal Corporate Calendar developed by 30 June 2020	N/A	N/A	R00.0	R00.0	0	Develop 01 Municipal corporate calendar by 30 June 2020	N/A	-	-	-	-	-	-	Develop 01 Municipal corporate calendar by 30 June	2020/ 2021 Corporate calendar	2020/ 2021 Corporate calendar	MM 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system																	2020			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	Improve communication to stakeholders through various platforms	Number of reviewed communication strategies approved by Council by June 2020	N/A	N/A	R00.0	R00.0	0	Review and approve 01 communication strategy by council by June 2020	N/A	-	-	-	-	-	-	Review and approve 01 communication strategy by council by June 2020	Copy of the strategy document and Council resolution	Copy of the strategy document and Council resolution	MM 06
Good governance and public particip	Responsive, accountable,	Single window of coordination	Monitor effectiveness of intern	Number of Internal Audit Plan	N/A	N/A	R20 000.00	R20 000.00	01	Develop and approve 01 intern	N/A	-	-	-	-	-	-	Develop and approve 01	Approved annual internal	Approved annual internal	MM 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
ation	effective and efficient local government system		al controls through internal audit practices	developed and approved by audit committee per annum						al audit plan by audit committee per annum								internal audit plan by audit committee per annum	audit plan	audit plan	
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	Mainstream and monitor compliance to special focus programmes (Aged ,youth ,	Number of progress reports submitted to management per month	N/A	N/A	R58 115.00 for Age ,R96 223 for children, R96 201.00 for disability ,R243 008. 00for	RR 100 000.00 youth,R 243 008.36 Gender, R96 223 .09 chilren, R58	12	Submit 12 progress reports to management per month on special focus programmes	N/A	Submit 03 progress reports to management per month on special focus programmes	Monthly Reports	Submit 03 progress reports to management per month on special focus programmes	Monthly Reports	Submit 03 progress reports to management per month on special focus programmes	Monthly Reports	Submit 03 progress reports to management per month on	Monthly Reports	Monthly Reports	MM 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			People with Disability, Gender, Children)				gender , R100 000.00 for youth =R593 547.00	114.50 Aged and R96 201.18										special focus programmes			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	Mainstream and monitor or compliance to special focus programmes	Number of cluster ward-based AIDS Council meetings held per annum	N/A	N/A	R200 000.00	R200 000.00		Held 16 cluster ward based AIDS council meetings per annum	N/A	Held 04 cluster ward based AIDS council meetings per quarter	Attendance registers	Held 04 cluster ward based AIDS council meetings per quarter	Attendance registers	Held 04 cluster ward based AIDS council meetings per quarter	Attendance registers	Held 04 cluster ward based AIDS council meetings per quarter	Attendance registers	Attendance registers	MM 09
Good governance and	Responsive, acco	Single window of coordin	Monitor and mana	Number of Executive	N/A	N/A	R00.0	R00.0	12	Held 12 Executive	N/A	Held 03 Executive manage	Agenda, attendance	Held 03 Executive	Agenda, attendance	Held 03 Executive	Agenda, attendance	Held 03 Executi	Agenda, attendance	Agenda, attendance	MM 10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
public participation	untable, effective and efficient local government system	ation	ge Institutional issues	management meetings held per annum						management meetings per annum		ment meetings per quarter	registers and minutes	management meetings per quarter	registers and minutes	management meetings per quarter	registers and minutes	ve management meetings per quarter	registers and minutes	registers and minutes	
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Render customer care services	Number of customer care (Municipal, Premier and Presidential Hotlines) reports compi	N/A	N/A	R00.0	R00.0	04	Compile 04 reports on customer care (Municipal, Premier and Presidential Hotlines) per	N/A	Compile 01 reports on customer care (Municipal, Premier and Presidential Hotlines) per quarter	Quarterly reports and prove of submission to Municipal Manager	Compile 01 reports on customer care (Municipal, Premier and Presidential Hotlines) per	Quarterly reports and prove of submission to Municipal Manager	Compile 01 reports on customer care (Municipal, Premier and Presidential Hotlines) per	Quarterly reports and prove of submission to Municipal Manager	Compile 01 reports on customer care (Municipal, Premier and Preside	Quarterly reports and prove of submission to Municipal Manager	Quarterly reports and prove of submission to Municipal Manager	MM 11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
				led per annum						annum				quarter		quarter		ntial Hotlines) per quarter			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	Improve risk management systems and protect the municipality from risks	Number of municipal risk management profiles developed and approved by Council per annum.	N/A	N/A	R44 999.79	R144 999.79	01	Develop and approve 01 risk management profile by council per annum	N/A	-	-	-	-	-	-	Develop and approve 01 risk management profile by council per quarter	Approved municipal risk management profile and council resolution.	Approved municipal risk management profile and council resolution.	MM 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	Improve risk management systems and protect the municipality from risks	Number of Business Continuity Plans compiled and approved by council per annum	N/A	N/A	R00.0	R00.0	0	Compile and approve 01 business continuity plans by council per annum	N/A	-	-	-	-	Compile and approve 01 business continuity plans by council per quarter	Copy of Business Continuity Plan and approval council resolution	-	-	Copy of Business Continuity Plan and approval council resolution	MM 13
Good Governance	Responsive, accountable, effective and efficient local governm	Improve municipal financial and administrative capability	Provide prompt responses	% of appointed service providers assessed quarterly	N/A	N/A	R00.0	R00.0	0%	100% of the appointed service providers assessed quarterly	N/A	-	-	-	-	100% of service provider performance assessed	100% of the appointed service providers assessed quarterly	100% of service provider performance assessed	100% of the appointed service providers assessed quarterly	100% of service provider performance assessed	MM 14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ent system																				
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of risk queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R00.0	0%	100% of risks queries issued and attended to on a quarterly basis	N/A	-	-	-	-	100% of risk queries attended	% of risk queries attended	100% of risk queries attended	% of risk queries attended	% of risk queries attended	MM 15
Good Governance	Responsive, accountable, effective and effici	Improve municipal financial and administrative capability	Provide prompt responses	% of audit queries attended and responded to on	N/A	N/A	R00.0	R00.0	0%	100% of audit queries issued and attended to on	N/A	-	-	-	-	100% of audit queries attended	% of audit queries attended	100% of audit queries attended	% of audit queries attended	% of audit queries attended	MM 16

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ent local government system			a quarterly basis						a quarterly basis											
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of MPAC queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R00.0	0%	100% of MPAC queries issued and attended to on a quarterly basis	N/A	-	-	-	-	100% of MPAC queries issued and attended	% of MPAC queries attended	100% of MPAC queries issued and attended	% of MPAC queries attended	% of MPAC queries attended	MM 17
Good Governance	Responsive, accountable, effec	Improve municipal financial and adminis	Provide prompt responses	% of council resolution queries	N/A	N/A	R0.00	R0.00	0%	100% of council resolution queri	N/A	-	-	-	-	100% of council resolution queri	% of council resolution queries	100% of council resolutio	% of council resolution queries	% of council resolution queries	MM 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	tive and efficient local government system	trative capability		attended and responded to on a quarterly basis						es issued and attended to on a quarterly basis						es attended	attended	n queries attended	attended	attended	
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Number of departmental activity based costing budget developed as per mSCOA regulation	N/A	N/A	R00.0	R00.0	0	Development of 01 departmental activity based costing budget as per mSCOA regulation	N/A	-	-	-	-	-	-	Development of 01 departmental activity based costing budget as per mSCO	Approved budget which is Mscoa compliant	Approved budget which is Mscoa compliant	MM 19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
																		A regulation			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide strategic and integrated development planning services to council	Number of 2020/21 Reviewed IDP's approved by council by 31 May 2020	N/A	N/A	R400 000.00	R400 000.00	01	Review and approve 01 IDP by council by May 2020 (2020/21)	N/A	-		-		-		Review and approve 01 IDP by council by May 2020 (2020/21)	Copy of 2020/21 Reviewed IDP and Council resolution	Copy of 2020/21 Reviewed IDP and Council resolution	Pled 01
Municipal institutional development and transformation	Responsive, accountable, effective and	Improve municipal financial and administrative capabili	Provide performance management servic	Number of SDBIP approved and signed by	N/A	N/A	R30 000.00	R00.0	01	Approve and sign 01 SDBIP by the Mayo	N/A	Approve and sign 01 SDBIP by the Mayor within 28 days after	Signed SDBIP	-	-	-	-	-	-	Signed SDBIP	Pled 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
n	efficient local government system	ty	es to municipality	the Mayor within 28 days after approval of IDP and Budget						r within 28 days after approval of IDP and Budget		approval of IDP and Budget									
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide performance management services to municipality	Number of Annual Reports approved by Council per annum	N/A	N/A	R00.0	R00.0	01	Approve 01 Annual Report by Council per annum	N/A	-	-	-	-	Approve 01 Annual Report by Council per quarter	Copy of Approved Annual Report and Council Resolution	-	-	Copy of Approved Annual Report and Council Resolution	Pled 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide performance management services to municipality	Number of Annual Performance Report compiled and submitted to Audit or General per annum	N/A	N/A	R00.0	R00.0	01	Compile and submit 01 Annual Performance report to Audit or General per annum	N/A	-	-	Compile and submit 01 Annual Performance report to Audit or General per quarter	Copy of Draft Annual Performance Report	-	-	-	-	Copy of Draft Annual Performance Report	Pled 04
Municipal institutional development and transformatio	Responsive, accountable, effective and	Improve municipal financial and administrative capabili	Provide performance management	Number of Quarterly Performance Reports	N/A	N/A	R00.0	R00.0	04	Compile and submit 04 quarterly performanc	N/A	Compile and submit 01 quarterly performance reports to council	Copy of Draft Quarterly Performance Reports with Council	Compile and submit 01 quarterly performanc	Copy of Draft Quarterly Performance Repor	Compile and submit 01 quarterly performanc	Copy of Draft Quarterly Performance Repor	Compile and submit 01 quarterl	Copy of Draft Quarterly Performance Repor	Copy of Draft Quarterly Performance Repor	Pled 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
n	efficient local government system	ty	services to municipality	compiled and submitted to Council per annum						e reports to council per annum		per quarter	Resolutions	e reports to council per quarter	ts with Council Resolutions	e reports to council per quarter	ts with Council Resolutions	y performance reports to council per quarter	ts with Council Resolutions	ts with Council Resolutions	
Local Economic Development	Responsive, accountable, effective & efficient Local government syst	Implement community work programme and cooperatives support	Consolidate Community Works Programme on jobs created report	Number of quarterly Community Works Programme job creation reports compi	N/A	N/A	R00.0	R00.0	04	Compile 04 quarterly community works programme on job creation	N/A	Compile 01 quarterly community works programme on job creation	Quarterly CWP Reports	Compile 01 quarterly community works programme on job creation	Quarterly CWP Reports	Compile 01 quarterly community works programme on job creation	Quarterly CWP Reports	Compile 01 quarterly community works programme on job creation	Quarterly CWP Reports	Quarterly CWP Reports	Pled 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	em			led																	
Local Economic Development	Responsive, accountable, effective & efficient Local government system	Implement community work programme and cooperatives support	Create jobs through the Expanded Public Works Programme	Number of quarterly job creation reports submitted to management per annum.	N/A	N/A	R400 000.00	R400 000.00	04	Submit 04 quarterly job creation reports to management per annum	N/A	Submit 01 quarterly job creation reports to management per quarter	Quarterly reports	Submit 01 quarterly job creation reports to management per quarter	Quarterly reports	Submit 01 quarterly job creation reports to management per quarter	Quarterly reports	Submit 01 quarterly job creation reports to management per quarter	Quarterly reports	Quarterly reports	Pled 07
Local Economic Development	Responsive, accountable, effec	Implement community work programme	Facilitate programs to support	Number of quarterly progress report	N/A	N/A	R00.0	R00.0	04	Compile 04 quarterly progress report	N/A	Compile 01 quarterly progress reports on business	Process Reports	Compile 01 quarterly progress report	Process Reports	Compile 01 quarterly progress report	Process Reports	Compile 01 quarterly pro	Process Reports	Process Reports	Pled 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	tive & efficient Local government system	and cooperatives support	local economic development	s compiled on business support per annum						s on business support per annum		support per quarter		s on business support per quarter		s on business support per quarter		gress reports on business support per quarter			
Spatial rationale	Responsive, accountable, effective & efficient Local government syst	Actions supportive to human settlement outcomes	Develop Land Use Scheme in terms of Section of 24 of SPLUMA	Number of Land Use Scheme reviewed and approved by council per annu	N/A	N/A	R500 000.00	R00.0		Review and approve 01 Land use Scheme by Council per annum	N/A	-	-	-	-	-	-	Review and approve 01 Land use Scheme by Council per quarter	Council Resolution and the approved Land use Scheme	Council Resolution and the approved Land use Scheme	Pled 09

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	em			m																	
Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Develop Integrated Transport Plan	Number of ITP approved by council per annum	N/A	N/A	R100 000.00	R377 308.00	01 draft report	Approve 01 ITP by Council per annum	N/A	-	-	-	-	-	-	Approve 01 ITP by Council per quarter	Approved ITP and council resolution	Approved ITP and council resolution	Pled 10
Spatial rationale	Responsive, accountable,	Actions supportive to human settlement	Facilitate outdoor advertising	Percentage of outdoor adver	N/A	N/A	R00.0	R00.0		100% of outdoor advertising	N/A	100% of outdoor advertising applications	Quarterly Progress Reports	100% of outdoor advertising	Quarterly Progress Reports	100% of outdoor advertising	Quarterly Progress Reports	100% of outdoor adv	Quarterly Progress Reports	Quarterly Progress Reports	Pled 11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	effective & efficient Local government system	outcomes	in the municipal area	tising applications received and responded to within 30 days						applications received and responded to within 30 days		received and responded to within 30 days		applications received and responded to within 30 days		applications received and responded to within 30 days		ertising applications received and responded to within 30 days			
Spatial rationale	Responsive, accountable, effective & efficient Local	Actions supportive to human settlement outcomes	Compilation of supplementary valuation roll	Number of supplementary valuation roll approved by council per annu	N/A	15,16, 17 & 18	R600 000.00	1 200 000.00	01	Approval of 01 supplementary valuation roll by council per annum	N/A	-	-	-	-	Approval of 01 supplementary valuation roll by council per quarter	Council Resolution	-	-	Council Resolution	Pled 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system			m																	
Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Registration of municipal properties in municipality's name.	Number of properties newly registered in municipality's name per annum.	N/A	15,16, 17 & 18	R840 000.00	R1 243 000.00	200	Registration of 200 properties in to municipality's name per annum	N/A	-	-	-	-	-	-	Registration of 200 properties in to municipality's name per quarter	Title deeds and deeds search report	Title deeds and deeds search report	Pled 13
Good Governance	Responsive, accountable,	Improve municipal financial and	Provide prompt responses	% of appointed service provid	N/A	N/A	R0.00	R00	0%	100% of the appointed service	N/A	-	-	-	-	100% of service provider	100% of the appointed service	100% of service prov	100% of the appointed service	100% of service provider	Pled 14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	effective and efficient local government system	administrative capability		ers assessed quarterly						providers assessed quarterly						performance assessed	providers assessed quarterly	ider performance assessed	providers assessed quarterly	performance assessed	
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of risk queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R00.0	0%	100% of risks queries issued and attended to on a quarterly basis	N/A	-	-	-	-	100% risk queries attended	% of risk queries attended	100% risk queries attended	% of risk queries attended	% of risk queries attended	Pled 15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of audit queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R00.0	0%	100% of audit queries issued and attended to on a quarterly basis	N/A	-	-	-	-	100% of audit queries attended	% of audit queries attended	100% of audit queries attended	% of audit queries attended	% of audit queries attended	Pled 16
Good Governance	Responsive, accountable, effective and efficient local governm	Improve municipal financial and administrative capability	Provide prompt responses	% of MPAC queries attended and responded to on a quarterly	N/A	N/A	R0.00	R0.00	0%	100% of MPAC queries issued and attended to on a quarterly	N/A	-	-	-	-	100% of MPAC queries issued and attended	% of MPAC queries attended	100% of MPAC queries issued and attended	% of MPAC queries attended	% of MPAC queries attended	Pled 17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ent system			basis						basis											
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of council resolution queries attended and responded to on a quarterly basis	N/A	N/A	R0.00	R00.0	0%	100% of council resolution queries issued and attended to on a quarterly basis	N/A	-	-	-	-	100% of council resolution queries attended	% of council resolution queries attended	100% of council resolution queries attended	% of council resolution queries attended	% of council resolution queries attended	Pled 18
Good Governance	Responsive, accountable, effective and effici	Improve municipal financial and administrative capability	Provide prompt responses	Number of departmental activity based costing	N/A	N/A	R00.0	R00.0	0	Development of 01 departmental activity based	N/A	-	-	-	-	-	-	Development of 01 departmental acti	Approved budget which is Msco a compliant	Approved budget which is Msco a compliant	Pled 19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ent local government system			budget developed as per mSCOA regulation						costing budget as per mSCOA regulation								vity based costing budget as per mSCOA regulation			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government syst	Improve access to basic services	Provision of domestic waste collection services to households, business and public	Number of waste collections reports compiled in urban and rural areas per annum	N/A	N/A	R232 000.00	R214 500.00	12	Compile 12 reports on waste collection in both urban and rural areas per annum	N/A	Compile 03 reports on waste collection in both urban and rural areas per quarter	Monthly progress reports	Compile 03 reports on waste collection in both urban and rural areas per quarter	Monthly progress reports	Compile 03 reports on waste collection in both urban and rural areas per quarter	Monthly progress reports	Compile 03 reports on waste collection in both urban and	Monthly progress reports	Monthly progress reports	Com 01

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	em		/ government facilities															rural areas as per quarter			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Improve management of waste disposal in the municipality	Number of landfill management reports compiled on a monthly basis	N/A	N/A	R4 950 000.00	R4 050 000.00	12	Compile 12 reports on Landfill management on a monthly basis	N/A	Compile 03 reports on Landfill management on a monthly basis	Monthly Reports	Compile 03 reports on Landfill management on a monthly basis	Monthly Reports	Compile 03 reports on Landfill management on a monthly basis	Monthly Reports	Compile 03 reports on Landfill management on a monthly basis	Monthly Reports	Monthly Reports	Com 02
Good governance and public participation	Responsive, accountable, effec	Improve access to basic services	Promote Public Road Safety	Number of Enforcement of National	N/A	N/A	R280 600.00	R288 100.00	04	Compile 04 reports on enforcement of		Compile 01 reports on enforcement of National	Progress reports	Compile 01 reports on enforcement of	Progress reports	Compile 01 reports on enforcement of	Progress reports	Compile 01 reports on enfo	Progress reports	Progress reports	Com 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	tive and efficient local government system			Road Traffic Act and Municipal By-Laws operational reports compiled per annum						National Road Traffic Act and Municipal By-Laws operational per annum		Road Traffic Act and Municipal By-Laws operational per quarter		National Road Traffic Act and Municipal By-Laws operational per quarter		National Road Traffic Act and Municipal By-Laws operational per quarter		rcement of National Road Traffic Act and Municipal By-Laws operational per quarter			
Basic Service Delivery and Infrastructure Develo	Responsive, accountable, effective	Improve access to basic services	Provision of Free Basic Services to indige	Number of Indigent Registers reviewed	N/A	N/A	R3 297 280.00 (free basic services	R3 347 280.00 (free basic	01	Review and approval of 01 indigent regist		-	-	-	-	-	-	Review and approval of 01 indi	Copy of reviewed register and counc	Copy of reviewed register and counc	Com 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
pment	and efficient local government system		nt households	and approved by Council per annum			vote)	services vote)		er by council per annum								gent register by council per quarter	il resolution	il resolution	
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Coordinate sport, arts and culture activities	Number of sport, arts and culture quarterly progress reports compiled	N/A	N/A	R100 000.00	R100 000.00	04	Compile 04 quarterly reports on sport, arts and culture progress	N/A	Compile 01 quarterly reports on sport, arts and culture progress	Quarterly Progress Reports	Compile 01 quarterly reports on sport, arts and culture progress	Quarterly Progress Reports	Compile 01 quarterly reports on sport, arts and culture progress	Quarterly Progress Reports	Compile 01 quarterly reports on sport, arts and culture progress	Quarterly Progress Reports	Quarterly Progress Reports	Com 05
Basic Service Deliver	Responsive, acco	Improve access to basic	To promote and	Number of environmen	N/A	N/A	R180 627.81	R180 627.81	04	Compile 04 environmen	N/A	Compile 01 environmental	Compliance inspection	Compile 01 environmen	Compliance inspection	Compile 01 environmen	Compliance inspection	Compile 01 envi	Compliance inspection	Compliance inspection	Com 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
y and Infrastructure Development	untable, effective and efficient local government system	services	enforce Environmental compliance	tal compliance inspections reports compiled per annum						tal compliance inspections reports per annum		compliance inspections reports per quarter	reports	tal compliance inspections reports per quarter	reports	tal compliance inspections reports per quarter	reports	ronmental compliance inspections reports per quarter	reports	reports	
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of appointed service providers assessed quarterly	N/A	N/A	R0.00	R00	0%	100% of the appointed service providers assessed quarterly	N/A	-	-	-	-	100% of service provider performance assessed	100% of the appointed service providers assessed quarterly	100% of service provider performance assessed	100% of the appointed service providers assessed quarterly	100% of service provider performance assessed	Com 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of risk queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R00.0	0%	100% of risks queries issued and attended to on a quarterly basis	N/A	-	-	-	-	100% risk queries attended	% of risk queries attended	100% risk queries attended	% of risk queries attended	% of risk queries attended	Com 09
Good Governance	Responsive, accountable, effective and efficient local governm	Improve municipal financial and administrative capability	Provide prompt responses	% of audit queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R00.0	0%	100% of audit queries issued and attended to on a quarterly basis	N/A	-	-	-	-	100% of audit queries attended	% of audit queries attended	100% of audit queries attended	% of audit queries attended	% of audit queries attended	Com 10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ent system																				
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of MPAC queries attended and responded to on a quarterly basis	N/A	N/A	R0.00	R0.00	0%	100% of MPAC queries issued and attended to on a quarterly basis	N/A	-	-	-	-	100% of MPAC queries issued and attended	% of MPAC queries attended	100% of MPAC queries issued and attended	% of MPAC queries attended	% of MPAC queries attended	Com 11
Good Governance	Responsive, accountable, effective and effici	Improve municipal financial and administrative capability	Provide prompt responses	% of council resolution queries attended and	N/A	N/A	R0.00	R0.00	0%	100% of council resolution queries issued and	N/A	-	-	-	-	100% of council resolution queries attended	% of council resolution queries attended	100% of council resolution queries	% of council resolution queries attended	% of council resolution queries attended	Com 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ent local government system			responded to on a quarterly basis						attended to on a quarterly basis								attended			
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Number of departmental activity based costing budget developed as per mSCOA regulation	N/A	N/A	R0.00	R0.00	0	Development of 01 departmental activity based costing budget as per mSCOA regulation	N/A	-	-	-	-	-	-	Development of 01 departmental activity based costing budget as per mSCOA regulati	Approved budget which is Mscoa compliant	Approved budget which is Mscoa compliant	Com 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide electrical connections to households in all wards	Number of additional households connected to electricity grid per annum Ngwaname/Mafefe new stands:120	Number of design report developed for households connection to electricity grid at Ngwaname/Mafefe new stands: 120 :Second Quarter	29	R180 000.00	R568 950.00	0	Connection of 120 additional households to electricity grid per annum at Ngwaname/ Mafefe new stands	Development of design report for 120 households at Ngwaname/Mafefe new stands for households connection to electricity grid	-	-	Finalisation of designs by consultant	Design report	-	-	-	-	Design report	Tec 01

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide electrical connections to households in all wards	Number of additional households connected to electricity grid per annum (Makgophong: 110)	Number of design report developed for households connection to electricity grid at Makgophong :110	01	R1 870 000.00	R1 870 000.00	0	Connection of 110 additional households to electricity grid per annum at Makgophong	Development of design report for 110 households at Makgophong for households connection to electricity grid	Appointment of consultant	Appointment letter	Finalisation of designs by consultant	Design report	Appointment of consultant for designs	Appointment letter	Advertisement for appointment of contractor	Appointment letter	Appointment letter	Tec 02
Basic ervices delivery	Responsive, accountable, effective and	Improve access to basic services	To provide electrical connections to house	Number of additional households connected to	N/A	28	R1 300 000.00	R1 300 000.00	0	Connection of 109 additional households to	N/A	Advertisement for construction	Copy of advert	Appointment of contractor	Appointment letter	Site hand over to the contractor	site hand over minutes	Connection of 109 households by	Practical Completion Certificate	Practical Completion Certificate	Tec 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system		holds in all wards	electricity grid per annum Mahlatjane: 109						electricity grid per annum at Mahlatjane								end of fourth quarter			
Basic ervices delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide electrical connections to households in all wards	Number of additional households connected to electricity grid per annum Matime: 35	N/A	24	R800 000.00	R80 0 000.00	0	Connection of 35 additional households to electricity grid per annum at Matime	N/A	Advertisement for construction	Copy of advert	Appointment of contractor	Appointment letter	Site hand over to the contractor	site hand over minutes	Connection of 35 households by end of fourth quarter	Practical Completion Certificate	Practical Completion Certificate	Tec 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Basic ervices delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide electrical connections to households in all wards	Number of additional households connected to electricity grid per annum Makushwaneng: 35	N/A	07	R595 000.00	R750 125.00	0	Connection of 35 additional households to electricity grid per annum at Makushwaneng	N/A	Finalisation of designs by consultant	Design report	Appointment of Contractor	Appointment letter	Site hand over to the contractor	Site hand over minutes	Connection of 35 households by end of fourth quarter	Practical Completion Certificate	Practical Completion Certificate	Tec 08
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide electrical connections to households in all wards	Number of additional households connected to electricity grid	Number of design report developed for households connection to electricity grid	09	R150 000.00	R150 000.00	0	Connection of 100 additional households to electricity grid	Development of design report for 100 households at Mogo	-	-	Finalisation of designs by consultant	Design report	-	-	-	-	Design report	Tec 10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system			per annum Mogoto: 100	at Mogoto : 100					per annum at Mogoto	to for households connection to electricity grid										
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide electrical connections to households in all wards	Number of additional households connected to electricity grid per annum :Blydrift: 198	Number of design report developed for households connection to electricity grid at Blydrift: 198	01	R370 000.00	R588 000.00	0	Connection of 198 additional households to electricity grid per annum at Blydrift	Development of design report for 198 households at Blydrift for households connection to electricity grid	-	-	Finalisation of designs by consultant	Design report	-	-	-	-	Design report	Tec 11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide electrical connections to households in all wards	Number of additional households connected to electricity grid per annum kliphuiwel: 25	Number of design report developed for households connection to electricity grid at kliphuiwel: 25	01	R00.0	R140 950.00	0	Connection of 25 additional households to electricity grid per annum at kliphuiwel	Development of design report for 25 households at kliphuiwel: for households connection to electricity grid	-	-	-	-	Finalisation of designs by consultant	Design report	-	-	Design report	Tec 12
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide electrical connections to households	Number of additional households connected to electri	Number of design report developed for households connection to	30	R100 000.00	R408 250.00	0	Connection of 85 additional households to electricity	Development of design report for 85 households at	-	-	Finalisation of designs by consultant	Design report	-	-	-	-	Design report	Tec 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ent local government system		in all wards	city grid per annum Tjiane : 85	electricity grid at Tjiane: 85					grid per annum at Tjiane	Tjiane : for households connection to electricity grid										
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide electrical connections to households in all wards	Number of additional households connected to electricity grid per annum Zone B:11	Number of design report developed for households connection to electricity grid at Zone B:36	15	R200 000.00	R200 000.00	0	Connection of 11 additional households to electricity grid per annum at Zone B	Development of design report for 36 households at zone B: for households connection to electricity grid	-	-	Finalisation of designs by consultant	Design report	-	-	-	-	Design report	Tec 14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Provide with new high mast lights	Number of high mast lights (public lights) erected per annum at	N/A	6, 9, 11 ,15, 16 ,17, 19 ,22, 23 ,25, 27 & 28	R4 440 000 .00 (own funding)	R5 580 000. 00	04	Erection of 12 high mast lights (public lights) per annum at	N/A	Finalisation of design report	Design report	Appointment of contractor	Appointment letter	Appointment of contractor for erection of the 12 high mast lights	Appointment Letter	Completion of 12 high mast lights	Practical Completion Certificate	Practical Completion Certificate	Tec 16
Basic service delivery	Responsive, accountable, effective and efficient local governm	Improve access to basic services	Construct and develop public facilities for community development (halls,	Number of public facilities constructed at Malakabaneng per annum.	N/A	29	R1 200 000 .00	R1 200 000. 00	0	Construction of one public facility per annum Malakabaneng crèche	N/A	Site hand over and Construction of the facilities	Site handover minutes	Construction of facility	progress report	Construction of facility	progress report	Completion of one facility at Malakabaneng (crèche)	Practical Completion Certificate	Practical completion certificate	Tec 17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ent system		crèches and recreational facilities)																		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Number of public facilities constructed at Hlakano per annum.	N/A	10	R1 200 000.00	R1 179 000.00	0	Construction of one public facility per annum Hlakano crèche	N/A	Site hand over and Construction of the facilities	Site handover minutes	Construction of facility	progress report	Construction of facility	progress report	Completion of one facility at Hlakano (crèche)	Practical Completion Certificate	Practical completion certificate	Tec 19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Number of public facilities constructed at Kliphuiwel per annum.	N/A	01	R1 200 000 .00	R1 179 000. 00	0	Construction of one public facility per annum Kliphuiwel crèche	N/A	Site hand over and Construction of the facilities	Site handover minutes	Construction of facility	Progress report	Construction of facility	Progress report	Completion of one facility at Kliphuiwel (crèche)	Practical Completion Certificate	Practical completion certificate	Tec 20
Basic service delivery	Responsive, accountable, effective and	Improve access to basic services	Construct and develop public facilities for comm	Number of public facilities constructed at Rakg	N/A	14	R100 000.00 (Own funding)	R200 000.00	0	Construction of one public facility per annum	N/A	Construction of facility	Progress report	Construction of facility	Progress report	Completion of one facility at	Practical completion certificate	-	-	Practical completion certificate	Tec 21

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system		unity development (halls, crèches and recreational facilities)	otha per annum.						Rakgotha Hall											
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Construct and develop public facilities for community development (halls, crèches and recre	Number of public facilities constructed at Madisha-Ditoro per annum.	N/A	05	R500 000.00 (Own funding)	R800 000.00	0	Construction of one public facility per annum Madisha-Ditoro Hall	N/A	Construction of facility	Progress report	Construction of facility	Progress report	Appointment of the contractor for construction of the facility	Appointment letter	Completion of one facility at Madisha-Ditoro	Practical Completion Certificate	Practical completion certificate	Tec 22

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			ational facilities)																		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Number of public facilities constructed at Lekurung per annum.	N/A	30	R3 000 000.00 (MIG)	R3 000 000.00	0	Construction of one public facility per annum Lekurung recreational	N/A	Construction of Public facility at Lekurung	Progress report	Construction of Public facility at Lekurung	Progress report	Construction of Public facility at Lekurung	Progress report	Completion of one public facility at Lekurung	Practical completion certificate	Practical completion certificate	Tec 23
Basic service delivery	Responsive, accounta	Improve access to basic service	Construct and develop	Number of public facilities	N/A	02	R3 000 000.00 (own)	R3 000 000.00	0	Construction of one public	N/A	Site handover to the contractor	Site handover minutes	Construction of facility	Progress report	Construction of facility	Progress report	Completion of publ	Practical completion certifi	Practical completion certifi	Tec 24

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ble, effective and efficient local government system	s	public facilities for community development (halls, crèches and recreational facilities)	constructed at Seruleng per annum.						facility per annum Seruleng recreational								ic facility at Seruleng	cate	cate	
Basic service delivery	Responsive, accountable, effective and efficient local governm	Improve access to basic services	Construct and develop public facilities for community development (halls,	Number of public facilities constructed at Maraleng per annum.	N/A	19	R4 500 000.00	R4 500 000.00	0	Construction of one public facility per annum Maraleng Hall,	N/A	Site handover to the contractor	Site handover minutes	Construction of facility	Progress report	Appointment of contractor for construction of hall	Appointment of letter	Construction of the facility (site clearing, foundation and	progress report	Progress report	Tec 25

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ent system		crèches and recreational facilities)															wal)			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Number of public facilities constructed at Ga-Ledwaba per annum.	N/A	13	R3 635 424 .52 (MIG)	R4 500 000. 00	0	Construction of one public facility per annum Ga-Ledwaba Hall	N/A	Site handover to the contractor	Site handover minutes	Construction of facility	Progress report	Construction of facility (Site establishment and excavation of foundation)	Progress report	Construction of facility (Erection of wall , installation of dodo and windows)	Progress report	Progress report	Tec 24

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Number of public facilities constructed at Ga-Molapo per annum.	N/A	03	R3 166 153 .60 (MIG)	R5 166 153. 60	0	Construction of one public facility per annum Ga-Molapo Hall	N/A	Site handover to the contractor	Site handover minutes	Construction of facility	Progress report	Completion of public facility at Ga-Molapo Hall	Practical completion certificate	-	-	Practical completion certificate	Tec 25
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	Construct and develop public facilities for	Number of recreational facilities constr	Number of the design reports developed for construction of	07	R00.0	R32 0 36 3.26	0	Construction of one recreational facilit	Development of one design report for	-	-	-	-	Development of designs for construction of the	Design report	-	-	Design report	Tec 25

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	and efficient local government system		community development (halls, crèches and recreational facilities)	ucted at Makhushaneng per annum.	Makhushaneng recreational facility by end of third quarter					y per annum	construction of recreational facility at Makhushaneng					facility					
Basic service delivery	Responsive, accountable, effective and efficient local government syst	Improve access to basic services	Construct and develop public facilities for community development (halls, crèches	Number of recreational facilities constructed at Maijane per annum.	Number of the design reports developed for construction of Maijane recreational facility by end of third quarter	24	R00.0	R1 317 736.12	0	Construction of one recreational facility per annum at Maijane	Development of one design report for construction of recreational facility at	-	-	Development of designs for construction of the facility	Design report	-	-	-	-	Design report	Tec 25

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	em		and recreational facilities)								Maijane										
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Construct and develop public facilities for Municipal Operations (Municipal Offices)	Number of public facilities constructed per annum.	N/A	17	R3 000 000.00 (Own funding)	R2 000 000.00	0	Construction of one public facility for Municipal Operations per annum (Municipal Offices)	N/A	Site hand over and Construction of the facility	Site handover minutes	Construction of facility	Progress report	Finalisation of Bid specification and advertisement for appointment of contractor	Advert for appointment of contractor	Appointment of contractor and site establishment	Appointment letter and progress report	Appointment letter and progress report	Tec 26
Basic service delivery	Responsive, accountable,	Improve access to basic services	Upgrade gravel roads to surfac	Number of roads upgraded from	Number of design report developed for	15	R1 500 000.00 (Own funding)	R1 500 000.00	0km	Upgrading of 1.3km of roads	Development of designs by consu	Construction of roads and storm water	Progress report	Construction of roads and storm	Progress report	Finalization of the designs by consu	Design report	-	-	Design report	Tec 28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	effective and efficient local government system		ed roads	gravel to surfaced road (concrete paving blocks/Asphalt) per annum at Zone B	upgrading of road from gravel to surfaced road (concrete paving blocks/ Asphalt) per annum at Zone B					from gravel to surfaced road per annum at Zone B	ltant for upgrading of 1.3km of road from gravel to surfaced road per annum at Zone B			water		ltant					
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	Upgrade gravel roads to surfaced roads	Number of roads upgraded from gravel to surfaced road (conc	N/A	16 & 17	R28 6 14 83 2.35 (Own funding)	R22 153 000 .00	0km	Upgrading of 3.26km of roads from gravel to surfaced road	N/A	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Completion of 3.26 km of roads from grav	Completion certificate	Completion certificate	Tec 29

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system			rete paving blocks/Asphalt) per annum at Zone S to BA						per annum (Zone S to BA								el to surfaced road by end of fourth quarter			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Upgrade gravel roads to surfaced roads	Number of roads upgraded from gravel to surfaced road and bridge (concrete paving block	N/A	26	R10 070 024.29 (own funding) and R12 949 940.89 (MIG)	R9 100 000.00 (own funding) & R18 240 838.95 (MIG)	0km	Upgrading of 1km of roads from gravel to surfaced road and one bridge per annum Mooip	N/A	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Completion of 1km of roads from gravel to surfaced road and one	Completion certificate	Completion certificate	Tec 30

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
				s/Asphalt) per annum at Mooiplaas						laas								bridge by end of fourth quarter			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Upgrade gravel roads to surfaced roads	Number of designs for upgrading of road from gravel to surfaced road (Asphalt) per annum at Malakabaneng	N/A	29	R465 540.39 (Own funding)	R465 540.39	0 meters	Designs for Upgrading of 725 meters of roads from gravel to surfaced road per annum Malakabaneng	N/A	Finalization of the design report for upgrading of	Design report	-	-	-	-	-	-	Design report	Tec 31

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Upgrade gravel roads to surfaced roads	Number of roads upgraded from gravel to surfaced road (Asphalt) per annum at Hwelereng	N/A	13	R5 181 196 .78 (MIG)	R4 500 004. 78	1.51 km	Upgrading of 1.51 km of roads from gravel to surfaced road per annum Hwelereng	N/A	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Construction of roads and storm water (site establishment and excavation for open drains)	Progress report	Completion of 1.51 km of roads from gravel to surfaced road by end of fourth quarter	Completion certificate	Completion certificate	Tec 32
Basic service delivery	Responsive, accountable, effec	Improve access to basic services	Upgrade gravel roads to surfaced	Number of roads upgraded from gravel	N/A	23	R3 094 421 .80 (MIG)	R7 000 000. 00	0	Upgrading of 1.216 km of roads from	N/A	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Advertisement and appointment of	Advert and appointment letter	Construction of the road	Progress report	Progress report	Tec 33

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	tive and efficient local government system		roads	to surfaced road (Asphalt) per annum at Hweleshaneng						gravel to surfaced road per annum Hweleshaneng						contractor		(site establishment, construction of storm water, layer works and surfacing			
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	Upgrade gravel roads to surfaced roads	Number of roads upgraded from gravel to surfaced	Number of roads and storm water upgraded from gravel to	01	R00.0	R3 000 000.00 (own funding) and R5	0	Upgrading of 900 meters of roads from gravel to	Upgrading of 900 meters of roads and storm water	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Advertisement and appointment of contractor	Advert and appointment letter	Construction of the road and storm	Progress report	Progress report	Tec 34

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ent local government system			road (Asphalt) per annum at Kliphuiwel	surfaced road (Asphalt) per annum at Kliphuiwel			870 199.37 (MIG)		surfaced road per annum Kliphuiwel	from gravel to surfaced road per annum Kliphuiwel							water (site establishment, construction of storm water, layer works and surfacing			
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	Upgrade gravel roads to surfaced roads	Number of roads upgraded from gravel to	N/A	16 & 17	R6 093 103.30 (MIG)	R600 000.00 (own funding) &	0	Upgrading of 1km of roads from gravel	N/A	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Completion of 1km of roads from gravel	Completion certificate	-	-	Completion certificate	Tec 35

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	and efficient local government system			surfaced road (Asphalt) per annum at zone S to Q				R6 093 103.30 (MIG)		to surfaced road per annum zone S to Q						to surfaced road by end of fourth quarter					
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Construct and develop public facilities (parks)	Number of parks upgraded in Lebowakgomo zone A, B,F,R and S by end of fourth quarter	Number of designs developed for upgrading of parks in Lebowakgomo zone A, B,F,R and S by end of first quarter	15,16, 17 and 18	R205 243.80 (Own funding)	R305 243.80	0	Upgraded 05 parks in Lebowakgomo Zone A, B,F,R and S by end of fourth quarter	Development of designs for upgrading of parks in Lebowakgomo Zone A, B,F,R and S by end of first	Finalization of designs for development of parks in Lebowakgomo zone A, B,F,R and S by end of first quarter	-	-	-	-	-	-	-	Design report	Tec 36

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
											quarter										
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Upgrade gravel roads to surfaced roads	N/A	Number of km of storm water constructed at Sehlabeng/Hlakano by end second quarter	11	R00.0	R1 300 000.00	0km	N/A	Development of designs for construction of 1km of storm water at Sehlabeng/ Hlakano	-	-	Finalisation of the designs for construction of storm water at Sehlabeng/ Hlakano by end second quarter	Design report	-	-	-	-	Design report	Tec 37
Good Governance	Responsive, accountable, effec	Improve municipal financial and adminis	Provide prompt responses	% of appointed service providers	N/A	N/A	R00.0	R00.0	0%	100% of the appointed service provid	N/A	-	-	-	-	100% of service provider perfor	100% of the appointed service provid	100% of service provider	100% of the appointed service provid	100% of service provider perfor	Tec 38

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	tive and efficient local government system	trative capability		assessed quarterly						ers assessed quarterly						manc e assessed	ers assessed quarterly	performance assessed	ers assessed quarterly	manc e assessed	
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of risk queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R00.0	100% of risk queries attended and responded to on a quarterly	100% of risks queries issued and attended to on a quarterly basis	N/A	-	-	-	-	100% risk queries attended	% of risk queries attended	100% risk queries attended	% of risk queries attended	% of risk queries attended	Tec 39

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of audit queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R00.0	100% of audit queries attended and responded to on a quarterly	100% of audit queries issued and attended to on a quarterly basis	N/A	-	-	-	-	100% of audit queries attended	% of audit queries attended	100% of audit queries attended	% of audit queries attended	% of audit queries attended	Tec 40
Good Governance	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capability	Provide prompt responses	% of MPAC queries attended and responded to on a	N/A	N/A	R00.0	R00.0	100% of MPAC queries attended and resp	100% of MPAC queries issued and attended to on a	N/A	-	-	-	-	100% of MPAC queries issued and attended	% of MPAC queries attended	100% of MPAC queries issued and attende	% of MPAC queries attended	% of MPAC queries attended	Tec 41

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system			quarterly basis					onded to on a quarterly	quarterly basis								d			
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of council resolution queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R00.0	0%	100% of council resolution queries issued and attended to on a quarterly basis	N/A	-	-	-	-	100% of council resolution queries attended	% of council resolution queries attended	100% of council resolution queries attended	% of council resolution queries attended	% of council resolution queries attended	Tec 42
Good Governance	Responsive, accountable, effec	Improve municipal financial and adminis	Provide prompt responses	Number of departmental activity	N/A	N/A	R00.0	R00.0	0	Development of 01 departmental	N/A	-	-	-	-	-	-	Development of 01 depart	Approved budget which is Msco	Approved budget which is Msco	Tec 44

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	tive and efficient local government system	trative capability		based costing budget developed as per mSCOA regulation						activity based costing budget as per mSCOA regulation								mental activity based costing budget as per mSCOA regulation	a compliant	a compliant	
Municipal financial viability and management	Responsive, accountable, effective and efficient local gove	Administrative and financial capability	Compile Annual GRAP Financial Statements compliant and	Number of GRAP compliant Annual Financial Statements compi	N/A	N/A	R1 400 000.00	R00.0	01	Compile 01 GRAP compliant annual financial statements and	N/A	-	-	Compile 01 GRAP compliant annual financial statements and	Annual Financial Statements and proof of submission to Treas	-	-	-	-	Annual Financial Statements and proof of submission to Treas	B+T 01

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	rnment system		submit to stakeholders	led and submitted to stakeholders per annum						submit to stakeholders per annum				submit to stakeholders per quarter	ury and COGHSTA					ury and COGHSTA	
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	Manage and monitor financial resources of the municipality	Number of Monthly section 71 reports compiled	N/A	n/a	R00.0	R00.0	12 reports	Compile 12 monthly section 71 reports	N/A	Compile 03 monthly section 71 reports	Copies of Section 71 Reports	Compile 03 monthly section 71 reports	Copies of Section 71 Reports	Compile 03 monthly section 71 reports	Copies of Section 71 Reports	Compile 03 monthly section 71 reports	Copies of Section 71 Reports	Copies of Section 71 Reports	B+T 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	Manage and monitor financial resources of the municipality	Number of GRAP compliant fixed asset registers compiled per annum	N/A	N/A	R1 500 000.00	R3 500 000.00	01	Compile 01 GRAP compliant fixed asset register per annum	N/A	-	-	Compile 01 GRAP compliant fixed asset register per quarter	GRAP compliant Asset register	-	-	-	-	GRAP compliant Asset register	B+T 03
Municipal financial viability and management	Responsive, accountable, effective and efficient local governm	Administrative and financial capability	Manage and monitor financial resources of the municipality	Number of Procurement plan compiled per annum	N/A	N/A	R00.0	R00.0	01	Compile 01 procurement plan per annum	N/A	-	-	-	-	-	-	Compile 01 procurement plan per quarter	Copy of approved Procurement plan	Copy of approved Procurement plan	B+T 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ent system																				
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	Prepare the MSC OA compliant budget within legislative timeframes	Annual MSC OA compliant budget prepared and submitted to council per annum	N/A	N/A	R00.0	R00.0	0	Prepare and submit 01 Mscoa compliant budget per annum	N/A	-	-	-	-	-	-	Prepare and submit 01 Mscoa compliant budget per quarter	Approved MSC OA budget and council resolution	Approved MSC OA budget and council resolution	B+T 05
Good Governance	Responsive, accountable, effective and	Improve municipal financial and administrative capabili	Provide prompt responses	% of appointed service providers assessed	N/A	N/A	R00.0	R00.0	0%	100% of the appointed service providers asses	N/A	-	-	-	-	100% of service provider performance	100% of the appointed service providers asses	100% of service provider perform	100% of the appointed service providers asses	100% of service provider performance	B+T 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system	ty		quarterly						sed quarterly						assessed	sed quarterly	ance assessed	sed quarterly	assessed	
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of risk queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R00.0	0%	100% of risks queries issued and attended to on a quarterly basis	N/A	-	-	-	-	100% risk queries attended	% of risk queries attended	100 % risk queries attended	% of risk queries attended	% of risk queries attended	B+T 07
Good Governance	Responsive, accountable,	Improve municipal financial and	Provide prompt responses	% of audit queries attended	N/A	N/A	R00.0	R00.0	0%	100% of audit queries issue	N/A	-	-	-	-	100% of audit queries atten	% of audit queries attended	100 % of audit que	% of audit queries attended	% of audit queries attended	B+T 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	effective and efficient local government system	administrative capability		and responded to on a quarterly basis						d and attended to on a quarterly basis						ded		ries attended			
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of MPAC queries attended and responded to on a quarterly basis	N/A	N/A	R0.00	R0.00	0%	100% of MPAC queries issued and attended to on a quarterly basis	N/A	-	-	-	-	100% of MPAC queries issued and attended	% of MPAC queries attended	100% of MPAC queries issued and attended	% of MPAC queries attended	% of MPAC queries attended	B+T 09

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of council resolution queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R00.0	0%	100% of council resolution queries issued and attended to on a quarterly basis	N/A	-	-	-	-	100% of council resolution queries attended	% of council resolution queries attended	100% of council resolution queries attended	% of council resolution queries attended	% of council resolution queries attended	B+T 10
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Implementation of the electronic Integrated municipal system	Number of Reports on Functional electronic municipal systems compiled	N/A	N/A	R150 000.00	R650 000.00	04	Compile 04 reports on functional electronic municipal systems per annu	N/A	Compile 01 reports on functional electronic municipal systems per quarter	Quarterly reports	Compile 01 reports on functional electronic municipal systems per quart	Quarterly reports	Compile 01 reports on functional electronic municipal systems per quart	Quarterly reports	Compile 01 reports on functional electronic municip	Quarterly reports	Quarterly reports	Corp 01

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ent system			per annum						m				er		er		al systems per quarter			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide legal support to the municipality	Percentage of Contracts developed and signed off within 14 days of receiving acceptance letters	N/A	N/A	R00.0	R00.0		100% of contacts developed and signed off within 14 days of receiving acceptance letters	N/A	100% of contacts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters and signed contracts	100% of contacts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters and signed contracts	100% of contacts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters and signed contracts	100% of contacts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters and signed contracts	Copies of acceptance letters and signed contracts	Corp 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide in-house legal support to the municipality	Number of by-laws reviewed per annum	N/A	N/A	R00.0	R00.0	0	Review five by-laws per annum	N/A	-	-	-	-	Review of five by-laws	Council resolutions and copies of reviewed by-laws	-	-	Council resolutions and copies of reviewed by-laws	Corp 03
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local governm	Improve municipal financial and administrative capability	Render efficient Human Resources management, optimal devel	Number of Employment Equity plans reviewed by 30 October 2019	N/A	N/A	R00.0	R00.0	01	Review 01 employment equity plan by 30 October 2019	N/A	-	-	Review 01 employment equity plan by 30 October 2019	Copy of approved Employment Equity Plan and Council resolu	-	-	-	-	Copy of approved Employment Equity Plan and Council resolu	Corp 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ent system		opment and Organisational strategies.												tion					tion	
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Render efficient Human Resources management, optimal development and Organizational strategies.	Number of Organizational structure reviewed per annum	N/A	N/A	R00.0	R00.0	01	Review 01 organizational structure per annum	N/A	-	-	-	-	-	-	Review 01 organizational structure per annum	Approved organizational structure and Council resolution	Approved organizational structure and Council resolution	Corp 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Compile Workplace skills plan and submit to LGSETA	Number of Workplace skills plans compiled and submitted to LGSETA per annum	N/A	N/A	R00.0	R00.0	01	Compile 01 workplace skills plan and submit to LGSETA per annum	N/A	-	-	-	-	-	-	Compile 01 workplace skills plan and submit to LGSETA per annum	Workplace skills plan and proof of submission to LGSETA	Workplace skills plan and proof of submission to LGSETA	Corp 06
Good Governance	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capability	Provide prompt responses	% of appointed service providers assessed quarterly	N/A	N/A	R0.00	R00	0%	100% of the appointed service providers assessed quarterly	N/A	-	-	-	-	100% of service provider performance assessed	100% of the appointed service providers assessed quarterly	100% of service provider performance ass	100% of the appointed service providers assessed quarterly	100% of service provider performance assessed	Corp 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system																	essed			
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of risk queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R00.0	0%	100% of risks queries issued and attended to on a quarterly basis	N/A	-	-	-	-	100% risk queries attended	% of risk queries attended	100% risk queries attended	% of risk queries attended	% of risk queries attended	Corp 08
Good Governance	Responsive, accountable, effective and	Improve municipal financial and administrative capabili	Provide prompt responses	% of audit queries attended and responded	N/A	N/A	R00.0	R00.0	0%	100% of audit queries issued and attended	N/A	-	-	-	-	100% of audit queries attended	% of audit queries attended	100% of audit queries attende	% of audit queries attended	% of audit queries attended	Corp 09

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter Projection	First Quarter Means of verification	Second Quarter Projection	Second Quarter Means of verification	Third Quarter Projection	Third Quarter Means of verification	Fourth Quarter Projection	Fourth Quarter Means of verification	Portfolio of Evidence	File/ Verification No:
	efficient local government system	ty		to on a quarterly basis						to on a quarterly basis								d			
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of MPAC queries attended and responded to on a quarterly basis	N/A	N/A	R0.00	R0.00	0%	100% of MPAC queries issued and attended to on a quarterly basis	N/A	-	-	-	-	100% of MPAC queries issued and attended	% of MPAC queries attended	100% of MPAC queries issued and attended	% of MPAC queries attended	% of MPAC queries attended	Corp 10
Good Governance	Responsive, accountable,	Improve municipal financial and	Provide prompt responses	% of council resolution queri	N/A	N/A	R0.00	R0.00	0%	100% of council resolution	N/A	-	-	-	-	100% of council resolution	% of council resolution queri	100% of council reso	% of council resolution queri	% of council resolution queri	Corp 11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	effective and efficient local government system	administrative capability		es attended and responded to on a quarterly basis						queries issued and attended to on a quarterly basis						queries attended	es attended	lution queries attended	es attended	es attended	
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Number of departmental activity based costing budget developed as per mSCOA regulation	N/A	N/A	R0.00	R0.00	0	Development of 01 departmental activity based costing budget as per mSCOA regulation	N/A	-	-	-	-	-	-	Development of 01 departmental activity based costing budget as per mS	Approved budget which is Mscoa compliant	Approved budget which is Mscoa compliant	Corp 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
																		COA regulation			

Monthly Projections of Revenue to be collected by Source: Year: 2019 AND 2020

Revenue by Source	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Consumer Debtors	-	-	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Income	668 942.43	780 433.84	891 92 3.24	724 688.63	836 178. 04	1003 414.65	724 668. 63	891 923.24	1059 159.84	1003 414.65	1114 904.05	1449 375.27
Rent of facilities & equipment	36 049.32	42 058.55	48 066. 77	39 053. 43	45 062.6 6	54 074. 99	39 053.4 3	48 066.77	57 078.1 0	54 074.99	60 082.21	78 107.87
Interest Earned on Outstanding Debtors	313 418.08	365 654.43	417 89 1.77	339 53 6.25	391 773. 60	470 12 7.12	339536.2 5	417 891.77	496 245. 29	470 127.12	522 363.47	679 073.51
Fines	506 775.57	591 237	675 69 9.42	549 00 6.78	633 468. 21	760 16 2.85	549 006. 78	675 699.42	802 393. 07	760 162.85	844 624.28	1098 012.56

Licenses & Permits												
Other	7958 377.48	9284 774.73	10611 170.98	8621 576.61	9947 972.85	11937 566.22	8621 576.61	10611 170.98	12600 764.35	11937 566.22	13263 962.47	17243 151.21
Total Revenue by Source (Balanced to Cash-flow)	**9483562.88**	**11064158.55**	**12644752.18**	**10273861.70**	**11854455.36**	**14225345.83**	**10273841.70**	**12644752.18**	**15015640.65**	**14225345.83**	**15805936.48**	**20547720.42**

Monthly projections of operating expenditure and Revenue for each vote: Year 2019 and 2020

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-		-		-		-		-		-	

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Executive and Council	2093531.02	-	2442452.86	-	2791374.69	-	2267991.94		2616913.77	-	3140296.53	-	2267991.94		2791374.69		3314757.45		3140296.53		3489218.36		4535983.88	
Budget & Treasury	4468656.91	10150194.69	5213433.06	11841893.81	5958209.21	13533592.93	4841044.99	10996044.26	558521.14	12687743.37	6702985.37	15225292.05	4841044.99		5958209.21		7075373.44		6702985.37		7447761.52		9682089.97	
Corporate Services	7972724.94	13087457.87	9301512.43	1526700.84	10630299.92	17449943.83	8637118.68	14178079.36	9965906.17	16359322.33	11959087.41	19631186.80	8637118.68		10630299.92		12623481.15		11959087.41		13287874.89		17274237.36	
Community & Social Services	1016822.22	936777.85	1186292.59	1092907.50	1355762.96	1249037.14	1101557.41	1014842.67	1271027.77	1170972.32	1525233.33	1405766.78	1101557.41		1355762.96		1609968.52		1525233.33		1694703.70		9682089.97	
Infrastruc	237644	-	277	-	-	-	257	-	-	-	-	-	25744		316		-		3564		-		-	

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
ture Services	1.81		2515.44		3168589.08		4478.62		2970552.26		3564662.71		78.62		8589.08		3762699.53		662.71		3960736.34		5148957.25	
LED	113960.64	10054.33	132954.08	11730.06	1451947.52	13405.78	123457.36	10892.20	142450.80	12567.92	170940.86	15081.51	123457.36		151947.52		180437.68		170940.96		189934.40		246914.72	
TOTAL	**18042137.54**	**28115778.12**	**21049160.46**	**32801741.14**	**24056183.38**	**37487704.16**	**19545649**	**30458759.63**	**22552671.92**	**35144722.65**	**27063206.30**	**42173667.18**	**19545649.00**		**24056183.38**		**28566717.77**		**27063206.30**		**30070229.23**		**39091298**	

Monthly projections of Capital Expenditure for each vote: Year 2019 and 2020

Expenditure by Vote	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Corporate Services	1533000	1788500	2044000	1660750	1916250	2299500	1660750	2044000	2427250	2299500	2555000	3321500
Community & Social Services	2241000	2614500	2988000	2427750	2801250	3361500	2427750	2988000	3458250	3361500	3735000	4660500
Infrastructure Services	5879400	6859300	7839200	6369350	7349250	8819100	6369350	7839200	9309050	8819100	9799000	12738700
LED	414000	483000	552000	448500	517500	621000	448500	552000	655500	621000	690000	897000
TOTAL	**10067400**	**11745300**	**13423200**	**10906350**	**12584250**	**15101100**	**10906350**	**13423200**	**15940050**	**15101100**	**16779000**	**21811700**

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Mr Gafane L.A
Acting Municipal Manager

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Date