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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
ucture Development	effective and efficient local government system	s	compliance and protection	environmental legislations compliance	s maintained		open spaces (maintenance) per annum						e of parks and open spaces per quarter		e of parks and open spaces per quarter		parks and open spaces per quarter		parks and open spaces per quarter				
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to community, sports, recreational and	Provision of maintenance and management services to social	Number of reports on maintenance and management of social faciliti	n/a	04 reports on maintenance and management of social facilities per	n/a	whole municipality	R00	R00	04	Compile 01 report on maintenance and management of social faciliti	Quarterly reports	Compile 01 report on maintenance and management of social faciliti	Quarterly reports	Compile 01 report on maintenance and management of social facilities per	Quarterly reports	Compile 01 report on maintenance and management of social facilities per quarter	Quarterly reports	Quarterly reports	Com 11	Continued

 Initial by Acting MM: FG ………… Initial by Mayor: MM ………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system		child care facilities	facilities	es		annum						es per quarter		es per quarter		quarter						
Local Economic Development	Responsive, accountable, effective and efficient Local government syst	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Works Programme	Number of reports compiled on CWP jobs creation	n/a	04 reports compiled on CWP job creation per annum	n/a	whole municipality	R00	R00	04	Submit 01 quarterly job creation reports to management per quarter	Reports	Submit 01 quarterly job creation reports to management per quarter	Reports	Submit 01 quarterly job creation reports to management per quarter	Reports	Submit 01 quarterly job creation reports to management per quarter	Reports	Reports	Pled 01	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	em																						
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of reports on business support, tourism development and job creation compiled	n/a	04 reports on business support, tourism development and job creation compiled per annum	n/a	whole municipality	R00	R00	04	01 report on business support, tourism development and job creation compiled per quart	Reports	01 report on business support, tourism development and job creation compiled per quart	Reports	01 report on business support, tourism development and job creation compiled per quart	Reports	01 report on business support, tourism development and job creation compiled per quarter	Reports	Reports	Pled 02	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
													er		er		er						
Local Economic Development	Responsive, accountable, effective and efficient Local government system		Promote shared economic growth	Coordinate business support, tourism development and job creation programmes	Number of reports on business support, tourism and land development compiled(Transaction Advis	n/a	04 reports on business support, tourism and land development compiled per annum (Transaction Advisor)	n/a	whole municipality	R00	R00	04	Compile one report on business support, tourism and land development per quarter	Reports	Compile one report on business support, tourism and land development per quarter	Reports	n/a	n/a	n/a	n/a	Reports	Pled 03	Discontinued during budget adjustment

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
					or)																		
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of km of market area paved within Lebowakgomo: CBD	n/a	Paving of 1km of market area within Lebowakgomo CBD by end of financial year	n/a	17	R3 000 000.00	n/a	0	Appointment of contractor	Appointment letter	Site hand over	Site hand over report	n/a	n/a	n/a	n/a	Reports	Pled 04	Discontinued during budget adjustment due to lack of corporation by hawkers association

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

Key Perfor mance Area	Out com e	Output	Strate gy Objec tive	Strate gies	Key Perfor manc e Indica tor	Rev ised Key Perf orm anc e Indi cato r	Annual Target	Rev ised Tar get	War d num ber	Bud get	Revis ed budg et	Baseli ne	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Port folio of Evid enc e	File/ Veri ficat ion No:	Conti nued/ Disco ntinue d
													Proje ction	Mean s of verfic ation	Proje ction	Mea ns of verif icati on	Proje ction	Mea ns of verif icati on	Projecti on	Mea ns of verif icati on			
Spatial Ration ale	Res pons ive, acco unta ble, effec tive and effici ent Loca l gove rnm ent syst em	Actions support ive to human settlem ent outcom es	To guide, monit or and contr ol spatia l planni ng, land use mana geme nt and devel opme nt within the munic	Prom ote and enfor ce prope r land uses within the munic ipal area	Numb er of report s compi led on preve ntion of illegal land invasi on within Lebo wakg omo	n/a	4 reports on prevent ion of illegal land invasio n compile d per annum	n/a	who le mun icip ality	R00	R00	04	Comp ile one report on illegal land invasi on per quart er	Repor ts	Comp ile one report on illegal land invasi on per quart er	Rep orts	Comp ile one report on illegal land invasi on per quart er	Rep orts	Compil e one report on illegal land invasio n per quarter	Rep orts	Rep orts	Ple d 05	Conti nued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			ipality																				
Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development	Amendment and formalization of existing settlements.	Number of Kilometers of streets surveyed	n/a	2km of streets surveyed by June 2022	n/a	whole municipality	R00	R00	0km	n/a	n/a	n/a	n/a	n/a	n/a	2km of streets surveyed by June 2022	Reports	Reports	Pled 06	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			within the municipality																				
Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and developme	Monitor, regulate and control buildings construction	Number of building inspections conducted	n/a	96 building inspections conducted per annum	n/a	whole municipality	R00	R00	52	24 building inspection conducted per quarter	Reports	24 building inspection conducted per quarter	Reports	24 building inspection conducted per quarter	Reports	24 building inspection conducted per quarter	Reports	Reports	Pled 07	Continued

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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	em		opment within the municipality																				
Spatial Rationale	Responsive, accountable, effective and efficient Local government syst	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and	Provide real estate property management for the Municipality	Number of supplementary valuation roll compiled	n/a	01 supplementary valuation roll compiled per annum	n/a	whole municipality	R9 000 000.00	R6 000 000.00	01	n/a	n/a	n/a	n/a	Submission of draft supplementary valuation roll and Advert for public inputs	Draft valuation roll and advert	01 supplementary valuation roll compiled per annum	Copy of certified Valuation roll	Copy of certified Valuation roll	Pled 09	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	em		development within the municipality																				
Spatial Rationale	Responsive, accountable, effective and efficient Local government	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management	Provide real estate property management for the Municipality	Number of newly acquired properties registered in municipality's name	n/a	200 newly acquired properties registered in municipality's name by June 2022	n/a	15,16,17 & 18	R1 043 059.37	n/a	115	n/a	n/a	n/a	n/a	n/a	n/a	200 newly acquired properties registered in municipality's name by June 2022	Deeds search report	Deeds search report	Pled 10	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	system		and development within the municipality																				
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to counc	Number of IDPs reviewed and approved by Council	n/a	01 Compiled IDP approved by Council by 31 May 2022	n/a	whole municipality	R53 3 88 5.99	R00	01	n/a	n/a	n/a	n/a	2022/ 2023 One Draft IDP submitted to council by 31 March 2022	Draft IDP and council resolution	01 Compiled IDP approved by Council by 31 May 2022	Copy of reviewed IDP and Council resolution	Copy of reviewed IDP and Council resolution	Pled 11	Continued

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

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

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

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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	rnment system							end of February 2022									ary 2022						
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Annual Performance Report compiled and submitted to Auditor General	n/a	01 Annual Performance Report compiled and submitted to AG by 31 August 2022	n/a	whole municipality	R00	R00	01	n/a	n/a	01 Annual Performance Report compiled and submitted to AG by 31 August	Copy of Annual Performance Report	n/a	n/a	n/a	n/a	Copy of Annual Performance Report	Pled 14	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
															2022								
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Annual Reports prepared and approved by Council.	n/a	01 Annual Report prepared and approved by council by 31 January 2022.	n/a	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	01 Annual Report prepared and approved by council by 31 January 2022.	Copy of Approved Annual Report and Council Resolution	n/a	n/a	Copy of Approved Annual Report and Council Resolution	Pled 15	Continued
Municipal institutional develo	Responsive, accounta	Improve municipal financia	To provide strategic	Provide performance	Number of Quarterly Perfor	n/a	4 Quarterly Performance	n/a	whole municipality	R00	R00	04	Compile and submi	Copy of Draft Quart	Compile and submi	Copy of Draft	Compile and submit 01	Copy of Draft Qua	Compile and submit 01 quarterl	Copy of Draft Qua	Copy of Draft Qua	Pled 16	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
pment and transformation	ble, effective and efficient local government system	l and administrative capability	management support to the Municipality	management services to municipality	mance Reports compiled and submitted to Council		Reports compiled and submitted to Council						t 01 quarterly performance reports to council per quarter	erly Performance Reports with Council Resolutions	t 01 quarterly performance reports to council per quarter	Quarterly Performance Reports with Council Resolutions	quarterly performance reports to council per quarter	rterly Performance Reports with Council Resolutions	y performance reports to council per quarter	rterly Performance Reports with Council Resolutions	rterly Performance Reports with Council Resolutions		
Municipal institutional development and transfo	Responsive, accountable, effective	Improve municipal financial and administrative	To provide effective and efficient ICT	Implement municipal Integrated Electronic	Percentage implementation of integrated	n/a	80% implementation of integrated electronic	n/a	whole municipality	R00	R00	60%	n/a	n/a	n/a	n/a	n/a	n/a	80% implementation of integrated electronic manag	Quarterly reports	Quarterly reports	Corp 01	Continued

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

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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	local government system			acts and legislations and ensure legal compliance	14 days of receiving acceptance letters		receiving acceptance letters						days of receiving acceptance letters		days of receiving acceptance letters	contracts	receiving acceptance letters	s	acceptance letters	s	s		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local gove	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and	Percentage of cases handled within 14 days of receipt of instru	n/a	100% of cases handled within 14 days of receipt of instructions.	n/a	whole municipality	R00	R00	100%	100% of cases handled within 14 days of receipt of instru	Litigation register	100% of cases handled within 14 days of receipt of instru	Litigation register	100% of cases handled within 14 days of receipt of instructions	Litigation register	100% of cases handled within 14 days of receipt of instructions	Litigation register	Litigation register	Corp 03	Continued

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

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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	rnment system			legislations and ensure legal compliance																			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and approved by counc	n/a	01 Employment Equity plan reviewed and approved by council by October 2021.	n/a	whole municipality	R00	R00	01	n/a	n/a	01 Employment Equity plan reviewed and approved by council by Octob	Copy of approved Employment Equity Plan	n/a	n/a	n/a	n/a	Copy of approved Employment Equity Plan	Corp 05	Continued

Initial by Acting MM: ...[handwritten initials]............ Initial by Mayor: ...MM.........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	system		sound labour relations		il.										er 2021.								
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour	Ensure compliance with the Employment Equity Act	Percentage of positions filled by employees from Employment Equity target group	n/a	97% of positions filled by employees from Employment Equity target groups by June 2022	n/a	whole municipality	R00	R00	8%	n/a	n/a	n/a	n/a	n/a	n/a	97% of positions filled by employees from Employment Equity target groups by June 2022	Employment equity report	Employment equity report	Corp 06	Continued

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

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

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

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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			ns																				
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relatio	Capacitate the municipality 's human capital	Percentage of budget spent on training of employees and councilors	n/a	100% of the budget spent on training of employees and councilors by June 2022	n/a	whole municipality	R00	R00	98%	100% of the budget spent on training of employees and councilors	Budget report	100% of the budget spent on training of employees and councilors	Budget report	100% of the budget spent on training of employees and councilors	Budget report	100% of the budget spent on training of employees and councilors	Budget report	Budget report	Corp 09	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			ns																				
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Effective coordination of health and safety activities	Number of OHS awareness campaigns conducted	n/a	04 OHS awareness campaigns conducted by June 2022	n/a	whole municipality	R32 0 08 2.62	R00	04	One OHS awareness campaigns conducted	Attendance registers	One OHS awareness campaigns conducted	Attendance registers	One OHS awareness campaigns conducted	Attendance registers	One OHS awareness campaigns conducted	Attendance registers	Attendance registers	Corp 10	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness Interventions	Percentage implementation of the employee wellness interventions	n/a	100% implementation of the employee wellness interventions by June 2022	n/a	whole municipality	R00	R00	100%	100% implementation of the employee wellness interventions per quarter	Reports	100% implementation of the employee wellness interventions per quarter	Reports	100% implementation of the employee wellness interventions per quarter	Reports	100% implementation of the employee wellness interventions per quarter	Reports	Reports	Corp 11	Continued

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

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

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

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

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

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

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

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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system			and employees	ras																		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide auxiliary support services to all departments	Provision of transport and fleet employees and designated councilors	Percentage of required fleet maintenance attended to	n/a	100% of required fleet maintenance attended to (service and repairs) by June 2022	n/a	whole municipality	R4 000.000.00	R00	54%	25% of required fleet maintenance attended to (service and repairs) per quart	Report	25% of required fleet maintenance attended to (service and repairs) per quart	Report	25% of required fleet maintenance attended to (service and repairs) per quarter	Report	25% of required fleet maintenance attended to (service and repairs) per quarter	Report	Report	Corp 17	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
													er		er								
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local govermment system	Improve municipal financial and administrative capability	Provide sustainable records management services	Provision and implementation of sound records management services	Percentage of filed correspondences received in the registry with reference numbers	n/a	100% of filed correspondences received in the registry with reference numbers within 7 days	n/a	whole municipality	R00	R00	15%	25% of filed correspondences received in the registry with reference numbers within 7 days	Report on correspondences filed	25% of filed correspondences received in the registry with reference numbers within 7 days	Report on correspondences filed	25% of filed correspondences received in the registry with reference numbers within 7 days	Report on correspondences filed	25% of filed correspondences received in the registry with reference numbers within 7 days	Report on correspondences filed	Report on correspondences filed	Corp 18	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													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 sustainable records management services	Provision and implementation of sound records management services	Number of PAIA reports compiled and submitted to Human Rights Commission	n/a	01 PAIA report compiled and submitted to HRC per annum	n/a	whole municipality	R00	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	01 PAIA report compiled and submitted to HRC per annum	Report submitted to HRC	Report submitted to HRC	Corp 19	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of council meetings held	n/a	07 council meetings held per annum	n/a	whole municipality	R00	R00	04	02 council meetings held per quarter	Attendance registers and minutes	02 council meetings held per quarter	Attendance registers and minutes	01 council meetings held per quarter	Attendance registers and minutes	02 council meetings held per quarter	Attendance registers and minutes	Attendance registers and minutes	Corp 20	Continued
Good governance and public particip	Responsive, accountable,	Single window of coordination	To encourage good governance	Coordination of council and comm	Number of Exco meetings held	n/a	12 Exco meetings held per	n/a	whole municipality	R00	R00	08	03 Exco meetings held per	Attendance registers and minut	03 Exco meetings held per	Attendance registers	03 Exco meetings held per quart	Attendance registers and	03 Exco meetings held per quarter	Attendance registers and	Attendance registers	Corp 21	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
ation	effective and efficient local government system		and public participation	ittees meetings per institutional calendar	per annum		annum						quarter	es	quarter	and minutes	er	minutes		minutes	and minutes		
Good governance and public participation	Responsive, accountable, effective and efficient local	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional	Number of Portfolio Committee meetings held per annu	n/a	36 portfolio committee meetings held per annum	n/a	whole municipality	R00	R00	36	09 portfolio committee meetings held per quarter	Attendance register and Minutes	09 portfolio committee meetings held per quarter	Attendance register and Minutes	09 portfolio committee meetings held per quarter	Attendance register and Minutes	09 portfolio committee meetings held per quarter	Attendance register and Minutes	Attendance register and Minutes	Corp 22	Continued

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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
					m																		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward committee conferences coordinated	n/a	01 ward committee conferences coordinated	n/a	whole municipality	R00	R00	0	n/a	n/a	n/a	n/a	01 ward committee conferences coordinated	Report and attendance register	n/a	n/a	Report and attendance register	Corp 24	Continued

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

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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
ement	tive and efficient local government system		ial planning, revenue collection, expenditure and reporting capability	ation of the annual budget	al budget prepared and approved by council		prepared and approved by council by 31 May 2022										council	resolution	budget by 31 May 2022	ual budget and council resolution	ual budget and council resolution		
Municipal financial viability and management	Responsive, accountable, effective and efficient local	Administrative and financial capability	To improve municipality's financial planning, revenue	Preparation and monitoring implementation of the annual budg	Number of mSCOA compliant adjustment budget prepared	n/a	01 mSCOA compliant adjustment budget prepared and approved by	n/a	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	1 mSCOA compliant adjustment budget prepared and appro	1 mSCOA compliant adjustment budget pre	n/a	n/a	Approved mSCOA adjustment budget and Cou	B+T 02	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system		collection, expenditure and reporting capability	et	and approved by council		council by 28 February 2022										ved by council by 28 February 2022	pared and approved by council by 28 February 2022			ncil resolution		
Municipal financial viability and management	Responsive, accountable, effective and efficient local	Administrative and financial capability	To improve municipality's financial planning, revenue	Preparation and monitoring implementation of the annual budg	Number of Section 72 reports compiled and submitted to	n/a	01 Section 72 report compiled and submitted to Council and Treasury as	n/a	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	01 Section 72 report compiled and submitted to Council and	Copy of Section 72 Report proof of submission to	n/a	n/a	Copy of Section 72 Report proof of submission to	B+T 03	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system		collection, expenditure and reporting capability	et	Council and Treasury as per MFMA		per MFMA per annum										Treasury as per MFMA per annum	Council and Treasury			Council and Treasury		
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and	Preparation and monitoring implementation of the annual budget	Number of GRAP compliant Annual Financial Statements (AFS) compiled and submi	n/a	01 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA per annum	n/a	whole municipality	R63 0 719.00 & 927 781.00	R00	01	n/a	n/a	1 GRAP compliant AFS compiled and submitted to stakeholders as per MFM	Annual Financial Statements and proof of submission to Tre	n/a	n/a	n/a	n/a	Annual Financial Statements and proof of submission to Treasury	B+T 04	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			reporting capability		tted to stakeholders as per MFMA										A per annum	asury and COGHSTA					and COGHSTA		
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and report	Ensure proper valuation, safe guarding, optimization and disposal of municipal assets in	Number of GRAP compliant fixed assets registers compiled	n/a	01 GRAP compliant fixed assets registers compiled per annum	n/a	whole municipality	R1 300 000.00	R00	01	n/a	n/a	1 GRAP compliant fixed assets registers compiled per annum	GRAP compliant Assets register	n/a	n/a	n/a	n/a	GRAP compliant Assets register	B+T 05	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			ing capability	compliance with relevant legislation																			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled	n/a	01 Annual Procurement Plan compiled per annum	n/a	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Annual Procurement Plan compiled per annum	Copy of approved Procurement plan	Copy of approved Procurement plan	B+T 06	Continued

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

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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													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	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Adherence to service standards and MFMA	Percentage of creditors paid within 30 days of submission of invoice.	n/a	100% of creditors paid within 30 days of submission of invoice.	n/a	whole municipality	R00	R00	86%	100% of creditors paid within 30 days of submission of invoice	Reports	100% of creditors paid within 30 days of submission of invoice	Reports	100% of creditors paid within 30 days of submission of invoice	Reports	100% of creditors paid within 30 days of submission of invoice	Reports	Reports	B+T 08	Continued
Municipal financial viabilit	Responsive, accounta	Administrative and financial	To improve municipality	Expand revenue base	Percentage of revenue	n/a	30% of revenue collected from	n/a	whole municipality	R00	R00	25%	7,5% of revenue collec	Reports	7,5% of revenue	Reports	7,5% of revenue collec	Reports	7,5% of revenue collected from	Reports	Reports	B+T 09	Continued

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

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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	efficient local government system		affairs of the municipality.	through various platforms			2022												2022	ncil resolution	ncil resolution		
Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platfo	Number of communication strategies reviewed and approved by Coun	n/a	01 communication strategy reviewed and approved by Council by June 2022	n/a	whole municipality	R00	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	01 communication strategy reviewed and approved by Council by June 2022	Copy of the strategy document and Council resolution	Copy of the strategy document and Council resolution	MM 02	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	system			rms	cil																		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls,	Monitor effectiveness of internal controls through internal audit practices	Number of Internal Audit Plan developed and approved by audit committee	n/a	01 Internal Audit Plan developed and approved by audit committee by June 2022	n/a	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Internal Audit Plan developed and approved by audit committee by June 2022	Approved internal audit plan	Approved internal audit plan	MM 03	Continued

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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	em			Youths, People with Disability, Gender, Children and HIV/AIDS)	tted								by June 2022		by June 2022								
Good governance and public participation	Responsive, accountable, effective and effici	Single window of coordination	To promote the needs and interests of special	Mainstream and monitor compliance to special	Number of cluster ward-based AIDS Council meeti	n/a	16 cluster ward-based AIDS Council meetings coordinated by	n/a	whole municipality	R00	R00	04	Coordinate 04 cluster ward based aids Council	Attendance registers	Coordinate 04 cluster ward based aids Council	Attendance registers	Coordinate 04 cluster ward based aids Council meetings	Attendance registers	Coordinate 04 cluster ward based aids Council meetings per quarter	Attendance registers	Attendance registers	MM 05	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	ent local government system		focus groups	focus programmes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	ngs coordinated		June 2022						meetings per quarter		meetings per quarter		per quarter						
Good governance and	Responsive, acco	Single window of coordin	To provide strate	Monitor and mana	Number of Executive	n/a	12 Executive manag	n/a	whole municip	R00	R00	12	03 executive mana	Agenda, attendance	03 executive mana	Agenda, attenda	03 executive manageme	Agenda, attendance	03 executive management	Agenda, attendance	Agenda, attenda	MM 06	Continued

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

Key Perfor mance Area	Out com e	Output	Strate gy Objec tive	Strate gies	Key Perfor manc e Indica tor	Rev ised Key Perf orm anc e Indi cato r	Annual Target	Rev ised Tar get	War d num ber	Bud get	Revis ed budg et	Baseli ne	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Port folio of Evid enc e	File/ Veri ficat ion No:	Conti nued/ Disco ntinue d
													Proje ction	Mean s of verific ation	Proje ction	Mea ns of verif icati on	Proje ction	Mea ns of verif icati on	Projecti on	Mea ns of verif icati on			
public particip ation	unta ble, effec tive and effici ent local gove rnm ent syst em	ation	gic mana geme nt suppo rt to the Munic ipality	ge imple ment ation of strate gic resolu tions.	mana geme nt meeti ngs coordi nated		ement meetin gs coordin ated by June 2022		ality				geme nt meeti ngs coordi nated per quart er	regist ers and minut es	geme nt meeti ngs coordi nated per quart er	nce regi ster s and min utes	nt meeti ngs coordi nated per quart er	regi ster s and min utes	meetin gs coordin ated per quarter	regi ster s and min utes	nce regi ster s and min utes		
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici	Single window of coordin ation	To provid e strate gic mana geme nt suppo rt to	Monit or imple ment ation of 'Back to Basic	Numb er of Back to Basic s report s compi led	n/a	12 Back to Basics reports compile d and submitt ed by June	04 Bac k to Basi cs rep orts com pile d and	who le mun icip ality	R00	R00	04	03 back to basic s report s compi led and	Repor ts	03 back to basic s report s compi led and	Rep orts	01 back to basic s report s compi led and submi tted	Rep orts	01 back to basics reports compile d and submitt ed per quarter	Rep orts	Rep orts	MM 07	Conti nued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	ent local government system		the Municipality	s'	and submitted.		2022.	submitted by June 2022.					submitted per quarter		submitted per quarter		per quarter						
Good governance and public participation	Responsive, accountable, effective and efficient local government syst	Single window of coordination	To provide strategic management support to the Municipality	Render customer care services	Percentage of customer care issues resolved.	n/a	100% of customer care issues resolved by June 2022.	n/a	whole municipality	R00	R00	95%	25% of customer care issues resolved per quarter	Reports	25% of customer care issues resolved per quarter	Reports	25% of customer care issues resolved per quarter	Reports	25% of customer care issues resolved per quarter	Reports	Reports	MM 08	Continued

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

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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
participation	ble, effective and efficient local government system		wide Risk Management.	nt systems and protect the municipality from risk factors	nuity Plans compiled and approved by council.		Plans compiled and approved by council by June 2022.												Plans compiled and approved by council by June 2022.	Continuity Plan and approval council resolution	Continuity Plan and approval council resolution		

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

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

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

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		June	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Consumer Debtors	2 009 557. 21	-	2 344 483. 41	-	2 6794 09.6 2	-	2177 020. 31	-	2 5119 46.5 2	-	3014 335. 82	-	4 3280 57.9 7	-	5 1936 69.5 6	-	5 193 669 56	-	3 7509 83.5 7	-	4 9051 32.3 6	-	5 48220 6.76	-
Grants	17 4361 15.5 6	-	20 342 134. 82	-	23 2481 54.0 8	-	18 8891 25.1 9	-	21 7951 44.4 5	-	26 1541 73.3 4	-	15 5621 38.9 0	-	18 0745 66.6 8	-	18 074 566. 68	-	13 2205 20.3 8	-	15 903 757. 42	-	24 539 102.1 0	-
Interest & Investment Income	8856 62.8 8	-	1 033 273. 37	-	1 1808 83.8 5	-	9594 68.1 2	-	1 1070 78.6 1	-	1 3284 94.3 3	-	3486 19.8 6	-	418, 343. 83	-	418 343. 83	-	3021 37.2 1	-	3951 02.5 1	-	441 585.1 6	-
Rent of facilities & equipment	65 536. 41	-	76 459. 14	-	87 381. 88	-	70 997. 78	-	81 920. 51	-	98 304. 61	-	1061 13.5 3	-	1273 36.2 4	-	127 336. 24	-	91 965. 06	-	1202 62.0 1	-	13441 0.48	-
Interest Earned on Outstanding Debtors	281 227. 86	-	328 099. 17	-	3749 70.4 8	-	3046 63.5 1	-	3515 34.8 2	-	4218 41.7 9	-	1 0045 09.7 7	-	1 2054 11.7 2	-	1 205 411. 72	-	8705 75.1 3	-	1 1384 44.4 0	-	1 27237 9.04	-

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

Fines	86 681.80	-	101 128.78	-	115575.73	-	93905.28	-	108352.25	-	130022.69	-	77 208.50	-	92 650.19	-	92 650.19	-	66 914.03	-	87 502.96	-	97 797.43	-
Other	13 952 952.58	-	16 278 444.68	-	18 603936.77	-	15 115698.63	-	17 441190.73	-	20 929428.87	-	16 177708.85	-	19 413250.63	-	19 413 250.63	-	14 020681.01	-	18 334736.70	-	20 491 764.55	-
Total Revenue by Source	**34 717 734.30**	-	**172 562 984.61**	-	**142 632 025.08**	-	**10273861.70**	-	**11854455.36**	-	**14225345.83**	-	**32 220047.97**	-	**38 664057.57**	-	**38 664 057.57**	-	**27 924041.58**	-	**36 516054.37**	-	**40 812 060.77**	-

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

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Executive and Council	2 825188.33	-	3 296053.05	-	3 766917.77	-	3 060620.69	-	3 531485.41	-	4 237782.49	-	3 627743.10	-	4 353291.72	-	4 353 291.72	-	3 144 044.02	-	4 111 442.18	-	4 595,141.26	-
Office of the Municipal Manager	961110.36	-	1 121295.43	-	1 281480.49	-	1 041202.90	-	1 201387.96	-	1 441665.55	-	1042,934.92	-	1 251521.90	-	1251521.90	-	9 03876.93	-	1 181 992.90	-	1 21050.89	-

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

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

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

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
	1		**6**		**1**		**8**		**79.1 3**		**6**		8		6		6		.27		**50**		2	

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

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Corporate Services	657 600.0 0	-	7672 00.0 0	-	8768 00.0 0	-	7124 00.0 0	-	8220 00.0 0	-	9864 00.0 0	-	1 0938 60.0 0	-	1 3126 32.0 0	-	1 3126 32.0 0	-	9480 12.0 0	-	1 2397 08.0 0	-	692 761. 15	-
Community & Social Services	3 992 187.1 7	-	4 6575 51.6 9	-	5 3229 16.2 2	-	4 3248 69.4 3	-	4 9902 33.9 6	-	5 9882 80.7 5	-	5766 414. 336	-	5 9196 97.2 03	-	4 9196 97.2 03	-	4 9975 59.0 9	-	5 5352 69.5 81	-	4 988 988. 11	-
Infrastructure Services	7 805 483.8 3	-	9 1063 97.8	-	10 4073 11.7	-	8 4559 40.8	-	9 7568 54.7	-	11 7082 25.7	-	6854 494. 114	-	8945 392. 937	-	8945 392. 937	-	9493 894. 9	-	1031 5093 .33	-	745 896 4.14	-

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

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

Mankga K.G
Acting Municipal Manager

28/02/2022
Date

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