MOTHO KE MOTHO KA BATHO

LEPELLE-NKUMPI

LOCAL MUNICIPALITY

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2022/2023

Contents

Municipal Manager's Foreword

Chapter 2 of the MBRR (Municipal Budget and Reporting Regulation) Section 23 states that, Adjustment Budget referred to in Section 28(2)(b), (d) and (f) of the Act may be tabled in the Municipal Council at any time after the mid-year budget and performance assessment, but not later than 28 February of the current year.

Circular 13 of the MFMA states that the SDBIP targets and its performance indicators cannot be revised without notifying Council. Section 54 (1) of MFMA further states that on receipt of a statement or report (mid-year) submitted by the Accounting Officer of the municipality in terms of section 71 or 72, the Mayor must—

a) Consider the statement or report

(c) Consider and, if necessary, **make any revisions to the service delivery and budget implementation plan**, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget.

The SDBIP facilite the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services. 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).

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 implemented by the administration over the next 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.

Ms Monyepao M.A

Municipal Manager

27/02/2023

Date

Cllr.Molala M.M

Mayor

27/02/2023

Date

 Initial by MM: MA .... Initial by Mayor: ....

VISION AND MISSION

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.

MUNICIPAL OVERVIEW

Lepelle-Nkumpi is one of the four local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of the Capricorn District. The municipality is pre-dominantly rural with a population of approximately 233925 people. It covers 3,464.00 hectares, which represents 16% of the District's total land area and is divided into 30 wards which comprise a total of 94 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

MFMA LEGISLATIVES REQUIREMENTS AND GUIDELINES

In terms of section 53 (1) (c) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of the municipality for implementing the municipality's delivery of services and its annual budget, and which must indicate the following:

(a) Projects for each month of revenue collected by source and

(b) Operational and Capital expenditure, by vote

(c) Service Delivery Targets and performance indicators for each quarter, and

(d) Other matters prescribed

According to section 53 (1) (c) (ii) of the MFMA, the mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

TOP LAYER SDBIP AND INDICATORS

The SDBIP is required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The SDBIP includes measurable performance objectives in the form of the 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 directorates are responsible for. The SDBIP is the key mechanism for monitoring the different responsibilities and targets that each directorate must fulfil in meeting service delivery needs provided to the community.

The SDBIP is conceptualized or defined as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The community and stakeholders can review these targets and performance during the IDP processes.

LINKING THE IDP AND THE BUDGET

Integrated Development Plan requires many different planning processes in order to be brought together. In terms of linking service delivery and budget implementation plans of the directorates in the municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and HR plans, to take the IDP forward. The budget is allocated against the different directorates within the municipality as contained in the IDP of the municipality.

REPORTING ON THE SDBIP

Executive Managers report to the Municipal Manager on a monthly and quarterly basis. The reports must reflect whether key performance indicators and performance targets of the service delivery and budget implementation plans are achieved. The reasons for under performance, deviations and other challenges must be clearly spelt out, as well as measures to address under performance.

Copies of these reports are made available to the internal audit which make comments and report to the municipal manager. These reports are tabled at a management meeting before they are tabled at various political committees established to assist the Mayor. Council discuss these reports and make recommendations to the mayor, who in turn together with the EXCO assess progress made and periodic interventions needed to keep the municipality on track. The audit committee receives reports from the internal audit division through the municipal manager and makes recommendations to council quarterly.

Council receives performance reports from the Mayor, accompanied by the audit committee report at the end of every quarter. Council report to the community through mechanisms determined by it through its community participation and communication policy. Council also report annually to the office of the Auditor-General, the MEC responsible for local government in the province, National and Provincial treasury.

QUARTERLY REPORTING

Section 52 (d) OF THE MFMA compels the Mayor to submit a report to the council on the implementation of the budget and financial state of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25^{th} January of each year to assess the performance of the municipality during the first half of the year.

ANNUAL REPORTING

The Mayor must within seven months after the end of the financial year, table in the municipal council the annual report of the municipality a required by section 127 (2) of the Municipal Finance Management Act 56 of 2003.

THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA: 1996

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

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

THE WHITE PAPER ON LOCAL GOVERNMENT 1998

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

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

MUNICIPAL SYSTEMS ACT NO. 32 OF 2000

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

MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS OF 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.

MUNICIPAL PERFORMANCE MANAGEMENT REGULATIONS OF 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.

During the 2022/2023 budget adjustment the following projects amounts were revised:

The following projects were adjusted upwards:

Project	Approved Budget	Adjusted Budget	Reason for adjustment
Maijane/Makaung/Makaepea Road	R4 965 857.00 (MIG)	R10 261 043.79	Contractor and consultant appointed for R10 000 000.00
Development of design report for internal road Zone A	R1 000 000.00	R3 101 604.61	Funded through savings from D-roads
Development of design report for internal road Zone S and R	R1 000 000.00	R3 101 604.61	Funded through savings from D-roads
Development of design report for internal road Zone P	R1 000 000.00	R3 101 604.61	Funded through savings from D-roads
Zone F storm water	R1 000 000.00	R1 500 000.00	Adjusted up to cover the full scope of works
Lebowakgomo Stadium	R5 000 000.00	R4 000 000.00	Adjusted down to finalize the outstanding works

The following electrification projects were taken over by ESKOM for implementation

Project	Approved Budget	Reasons for Discontinuation
Mathibela village (110 households) ward 11	R1 980 000.00	Project to be implemented by ESKOM
Thamagane village, ward 19 (40 households)	R720 000.00	Project to be implemented by ESKOM

Amount withdrawn during budget adjustment

Project	Approved budget	Adjusted Budget	Amount withdrawn during budget adjustment	Amount to be spend
Upgrading of Mogoto to Moshongo (ward 9 and 11)	R5 000 000.00 (own funding) and R7 000 000.00 (MIG)	Not applicable	R5 000 000.00 (own funding) and R7 000 000.00 (MIG)	R8 739 511.13
Upgrading of Dithabaneng access road (ward 21)	R22 400 000.00	R7 804 813.82	Not applicable	Not applicable

The following projects were rolled over to the current financial year for completion of the outstanding works

Project	Approved Budget	Adjusted Budget	Reasons for roll over
Lekurung recreational facility	R00	R1 926 880.14 (MIG) and R858 323.10 (own funding)	Project not rolled over during the approval of 2022/2023 IDP and Budget
Lebowakgomo Stadium	R00	R300 000.00	Project not rolled over during the approval of 2022/2023 IDP and Budget
Construction of 1km road at Rakgoatha village	R00	R223 135.54	Project not rolled over during the approval of 2022/2023 IDP and Budget
Construction of 4.8km road Maijane/Makaung/Makaepea phase 01	R00	R440 695.42	Project not rolled over during the approval of 2022/2023 IDP and Budget
Electrification of 50 households at Sedimonthole village	R00	R1 000 000.00	Project not rolled over during the approval of 2022/2023 IDP and Budget

Electrification of 280 households at Mamogashoa village	R00	R375 000.00	Project not rolled over during the approval of 2022/2023 IDP and Budget
Electrification of 149 households at Manaileng village	R00	R00	Outstanding works is on snag list (no payment will be effected)
Electrification of 149 households at Manaileng village	R00	R00	Outstanding works is on snag list (no payment will be effected)
Resealing of 3km of road at zone A	R00	R00	Outstanding works is on snag list (no payment will be effected)
Construction of 0.52km Kliphuiwel road phase 01	R00	R00	Outstanding works is on snag list (no payment will be effected)
Construction of 3km Ga-Makgoba road	R00	R00	Outstanding works is on snag list (no payment will be effected)

DETAILED REVISED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR (PROGRMMES AND PROJECTS)

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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 access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal street planned for upgrading from gravel to paving blocks at Zone B (township)	n/a	1.5km of internal street upgraded from gravel to block paving by June 2023 at Zone B	n/a	15	R8 500 000.00	R00	0	Appointment of contractor for upgrading of internal street	Appointment letter	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	1.5km of internal street upgraded from gravel to block paving by June 2023	Practical completion Certificate	Practical completion certificate	Tec 01

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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 access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal street planned for Resealing at Zone A	n/a	3km of internal street resealed by December 2022 at Zone A	n/a	18	R4 500 000 .00	R00	3km	Appointment of contractor for upgrading of internal street	Appointment letter	3km of internal street resealed by December 2022	Completion certificate	n/a	n/a	n/a	n/a	Completion certificate	Tec 02
Basic service delivery	Responsive, accountable, effective	Improve access to basic serv	To provide access to roads and storm water	Upgrade gravel roads to surfaced/paving	Number of kilometers of internal street planned for upgradi	n/a	2km of internal street upgraded from gravel	n/a	22	R8 000 000 .00	R00	0km	Appointment of contract or for	Appointment letter	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	2km of internal street upgraded	Practical completion certificate	Practical completion certificate	Tec 03

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	ices	infrastructure	block roads	ng from gravel to tar at Mamaolo village		to tar by June 2023 at Mamaolo village						upgrading of internal street						from gravel to tar by June 2023 at Mamaolo village			
Basic service delivery	Responsive, accountable, effective and efficient local gove	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal street planned for upgrading from gravel to paving blocks at Zone	n/a	2km of internal street upgraded from gravel to block paving by June 2023	n/a	16	R16 000 000.00	R00	0km	Appointment of contractor for upgrading of internal	Appointment letter	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	2km of internal street upgraded from gravel to block	Practical completion certificate	Practical completion certificate	Tec 04

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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		
	mment system				S		at Zone S						street						paving by June 2023			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of storm water upgraded at Zone F	n/a	0.5km of storm water upgraded by June 2023 at Zone F	n/a	15	R500 000.00	R1 500 000.00	0km	Appointment of contractor for upgrading of internal street	Appointment letter	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	0.5km of storm water upgraded by June 2023	Practical completion certificate	Practical completion certificate	Tec 05

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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 access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal street planned for upgrading from gravel to tar and storm water control at Mogoto to Moshongo village	n/a	2.5km of internal street upgraded from gravel to block paving by June 2023 at Mogo to Moshongo access	3km of internal street upgraded from gravel to block paving by June 2023 at Mogoto Moshongo village	9 &11	R50 000 000.00 (own funding) and R7 000 000.00 (MIG)	R8 739 511.13 (roll over from previous year)	0km	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	3km of internal street upgraded from gravel to block paving by June 2023	Completion certificate	Completion certificate	Tec 06 (The revised budget and target is a roll over from the previous year) the original budget for phase 02 is compromise

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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 access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal street planned for upgrading from gravel to tar and storm water control at Dithabaneng village	n/a	1km of internal street upgraded from gravel to tar by June 2023 at Dithabaneng village	n/a	19& 21	R22 400 000.00	R7 804 813 .82	0km	Appointment of contractor for upgrading of internal street	Appointment letter	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	1km of internal street upgraded from gravel to tar by June 2023	Completion certificate	Completion certificate	Tec 07
Basic service delivery	Responsive, accountable, effective	Improve access to basic serv	To provide access to roads and storm water	Upgrade gravel roads to surfaced/paving	Number of kilometers of internal street planned for upgradi	n/a	0.52 km of internal street upgraded from gravel	n/a	01	R9 626 278 .00	R00	0km	Appointment of contract or for	Appointment letter	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	0.52 km of internal street upgrad	Completion certificate	Completion certificate	Tec 08

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	ices	infrastructure	block roads	ng from gravel to tar and storm water control at Kliphuiwel village		to tar by June 2023 at Kliphuiwel (phase 3						upgrading of internal street						ed from gravel to tar by June 2023			
Basic service delivery	Responsive, accountable, effective and efficient local government syst	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal road planned for upgrading from gravel to tar and storm water control at Ga-Mathab	n/a	2km of internal street upgraded from gravel to tar by June 2023 at Ga-Mathabatha	n/a	27	R14 554 466.00	R00	0km	Appointment of contractor for upgrading of internal street	Appointment letter	Upgrading of Internal street	Progress report	Upgrading of internal street	Progress report	2km of internal street upgraded from gravel to tar by June 202	Completion certificate	Completion certificate	Tec 09

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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.
	em				atha village		village (phase 2)												3			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of access road planned for upgrading from gravel to tar and storm water control at Maijane/Makaung/Makaepea (Phase 2)	n/a	4.8km of access road upgraded from gravel to tar by June 2023 at Maijane/Makaung/Makaepea (Phase 2)	n/a	19 & 24	R7 678 535.00 Own funding and R4 965 857.00 MIG	R7 678 535.00 Own funding and R10 261 043.79 MIG	1km	Appointment of contractor for upgrading of access road	Appointment letter	Upgrading of access road	Progress report	Upgrading of access road	Progress report	4.8km of access road upgraded from gravel to tar by June 2023	Completion certificate	Completion certificate	Tec10

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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 access to public facilities.	Development of public facilities (community halls, sport/ recreational facilities, parks & wet lands, child care facilities, vehicle testin	Number of wet land protected with Palisade Fencing at Motlapodi	n/a	01 Wet land protected with Palisade fencing by June 2023 at Motlapodi	n/a	05	R500 000.00	R00	0	Appointment of contractor for fencing of wet land	Appointment letter	Site establishment and construction of palisade fencing	Progress report	Site establishment and construction of palisade fencing	Progress report	01 Wet land protected with Palisade fencing by June 2023	Completion certificate	Completion certificate	Tec 11

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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		
				g station, market stalls)																		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/ recreational facilities, parks & wet lands,	Number of public facilities constructed at Lebowakgomo Civic Center	n/a	01 public facility constructed by June 2023 at Lebowakgomo Civic Center (Municipal Offices extension)	n/a	17	R9 600 000	R00	01	Appointment of contractor for construction of municipal offices per quarter	Appointment letter	Construction of municipal offices per quarter	Progress report	Construction of municipal offices per quarter	Progress report	01 public facility constructed by June 2023 at Lebowakgomo Civic Center (Mu	Practical completion certificate	Practical completion certificate	Tec 12

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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		
				child care facilities, vehicle testing station, market stalls)															nicipal Offices extension)			
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/ recre	Number of public facilities constructed at Lebowakgomo (VTS grade A)	n/a	01 public facility constructed by June 2023 at Lebowakgomo (VTS	n/a	18	R12 000 000	R00	0	Appointment of contractor for Construction of VT	Appointment letter	Construction of VTS per quarter	Progress report	Construction of VTS per quarter	Progress report	01 public facility constructed by June 2023 at Leb	Practical completion certificate	Practical completion certificate	Tec 13

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Key Performance Area	Outcome	Output	Strategy, Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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			ational facilities, parks & wet lands, child care facilities, vehicle testing station, market stalls)			grade A)						S per quarter						owakgomo (VTS grade A)			
Basic service delivery	Responsive, accounta	Improve access to	To provide access to public	Development of public faciliti	Number of public facilities constru	n/a	01 public facility constructed	n/a	05	R2 000 000	R00	0	Appointment of cont	Appointment letter	Construction of hall per quart	Progress report	Construction of hall per	Progress report	01 public facility con	Practical completion certificate	Practical completion certificate	Tec 14

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	basic services	facilities.	es (community halls, sport/ recreational facilities, parks and wet lands, child care facilities, vehicle testing station, mark	cted at Madishaditoro village (Community Hall)		by June 2023 at Madishaditoro village						ractor for construction of hall per quarter		er		quarter		structed by June 2023 at Madishaditoro village			

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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		
				et stalls)																		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/ recreational facilities, parks and wet lands, child care	Number of Hawkers stalls constructed at Lebowakgomo CBD	n/a	15 Hawkers stalls constructed by June 2023 at CBD	n/a	17	R2 000 000	R00	0	Appointment of contractor for construction of Hawkers stalls per quarter	Appointment letter	Construction of Hawkers stalls per quarter	Progress report	Construction of Hawkers stalls per quarter	Progress report	15 Hawkers stalls constructed by June 2023 at CBD	Completion certificate	Completion certificate	Tec 15

 Initial by MM: MA .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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		
				facilities, vehicle testing station, market stalls)																		
Basic service delivery	Responsive, accountable, effective and efficient local governm	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/ recreational	Number of recreational facilities/stadium constructed at Lebowakgomo Zone P (stadiu	n/a	1 public facility constructed by June 2022: Lebowakgomo Zone P (stadium)	n/a	17	R5 000 0 000 .00	R4 00 0 00.00	01	Construction of the facility per quarter	Progress report	Construction of the facility per quarter	Progress report	Construction of the facility per quarter	Progress report	1 public facility constructed by June 2022: Lebowakgo	Completion certificate	Completion certificate	Tec 16

 Initial by MM: MA .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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			facilities, parks, child care facilities, vehicle testing station, market stalls)	m)														mo Zone P (stadium)			
Basic service delivery	Responsive, accountable, effective and	Improve access to basic serv	To provide access to energy and lighting infrastructure	Provide Energy supply to all house	Number of additional households planned for connection to	n/a	150 households planned for connection to electricity	n/a	19	R3 000 000,00	R2 000 000 .00	0	Appointment of contractor for elec	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	150 households planned for connection	Completion certificate	Completion certificate	Tec 17

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	ices	in a cost-effective way	holds	electricity grid at Sedimonthole village		grid by end June 2023 at Sedimonthole village						trification of households						to electricity grid by end June 2023			
Basic service delivery	Responsive, accountable, effective and efficient local government syst	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Motantanyane village	n/a	110 households planned for connection to electricity grid by end June 2023 at Motantanyane	n/a	14	R2 000 000,00 (INEP)	R3 000 000 .00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	110 households planned for connection to electricity grid by end June	Completion certificate	Completion certificate	Tec 18

 Initial by MM: MA............ Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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						village												2023			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makushwaneng village	n/a	80 households planned for connection to electricity grid by end June 2023 at Makushwaneng village	n/a	07	R1 440 000,00	R00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	80 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 19
Basic service deliver	Responsive, acco	Improve access	To provide access to	Provide Energy	Number of additional	n/a	128 households plann	n/a	11	R2 304 000,00	R00	0	Appointment	Appointment	Electrification of house	Progress report	Electrification of	Progress report	128 households	Completion certificate	Completion certificate	Tec 20

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	untable, effective and efficient local government system	to basic services	energy and lighting infrastructure in a cost-effective way	supply to all households	households planned for connection to electricity grid at Manaileng village		ed for connection to electricity grid by end June 2023 at Manaileng village						of contractor for electrification of households	letter	holds		households		planned for connection to electricity grid by end June 2023			
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Zone	n/a	11 households planned for connection to electricity grid by end	n/a	15	R1 400 000,00	R00	0	Appointment of contractor for electrification of	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	11 households planned for connection to electricit	Completion certificate	Completion certificate	Tec 21

 Initial by MM: MA .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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		effective way		B		June 2023 at Zone B						households						y grid by end June 2023			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Lenting village	n/a	200 households planned for connection to electricity grid by end June 2023 at Lenting village	n/a	20	R3 600 000,00	R00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	200 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 22

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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 access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mphaaneng village	n/a	75 households planned for connection to electricity grid by end June 2023 at Mphaaneng village	n/a	28	R1 350 000,00	R00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	75 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 23
Basic service delivery	Responsive, accountable, effec	Improve access to basic	To provide access to energy and lighting	Provide Energy supply to all	Number of additional households planned for connect	n/a	40 households planned for connection to electri	n/a	19	R720 000,00	R00	0	Appointment of contract or for	Appointment letter	Electrification of households	Progress report	n/a	n/a	n/a	n/a	n/a	Tec 24 (Discontinued. Project to be implemented by Eskom)

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	services	infrastructure in a cost-effective way	households	ion to electricity grid at Thamagane village		city grid by end June 2023 at Thamagane						electrification of households									
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makgoba village	n/a	50 households planned for connection to electricity grid by end June 2023 at Makg	n/a	27	R900 000.00	R00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	50 households planned for connection to electricity grid by end	Completion certificate	Completion certificate	Tec 25

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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						oba village												June 2023			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Matjatji village	n/a	150 households planned for connection to electricity grid by end June 2023 at Matjatji village	n/a	12	R2 700 000,00	R00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	150 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 26
Basic service deliver	Responsive, acco	Improve access	To provide access to	Provide Energy	Number of additional	n/a	60 households plann	n/a	29	R1 080 000,00	R00	0	Appointment	Appointment	Electrification of house	Progress report	Electrification of	Progress report	60 households	Completion certificate	Completion certificate	Tec 27

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	untable, effective and efficient local government system	to basic services	energy and lighting infrastructure in a cost-effective way	supply to all households	households planned for connection to electricity grid at Dublin village		ed for connection to electricity grid by end June 2023 at Dublin village						of contractor for electrification of households	letter	holds		households		planned for connection to electricity grid by end June 2023			
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at	n/a	80 households planned for connection to electricity grid by end	n/a	03	R1 440 000,00	R00	0	Appointment of contractor for electrification of	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	80 households planned for connection to electricit	Completion certificate	Completion certificate	Tec 28

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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		effective way		Gedroogte village		June 2023 at Gedroogte village						households						y grid by end June 2023			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mashite village	n/a	50 households planned for connection to electricity grid by end June 2023 at Mashite village	n/a	25	R900 000,00	R00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	50 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 29

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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 access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Madilaneng village	n/a	20 households planned for connection to electricity grid by end June 2023 at Madilaneng	n/a	24	R360 000.00	R00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	20 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 30
Basic service delivery	Responsive, accountable, effec	Improve access to basic	To provide access to energy and lighting	Provide Energy supply to all	Number of additional households planned for connect	n/a	85 households planned for connection to electri	n/a	30	R1 530 000.00	R00	0	Appointment of contract or for	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	85 households planned for connect	Completion certificate	Completion certificate	Tec 31

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	services	infrastructure in a cost-effective way	households	ion to electricity grid at Tjiane village		city grid by end June 2023 at Tjiane village						electrification of households						ion to electricity grid by end June 2023			
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Maijane village	n/a	80 households planned for connection to electricity grid by end June 2023 at Maija	n/a	24	R1 440 000.00	R00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	80 households planned for connection to electricity grid by end	Completion certificate	Completion certificate	Tec 32

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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						ne village												June 2023			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mshongville village	n/a	110 households planned for connection to electricity grid by end June 2023 at Mshongville village	n/a	11	R1 980 000.00	R00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	n/a	n/a	n/a	n/a	n/a	Tec 33 (Discontinued. Project to be implemented by ESKOM)
Basic service deliver	Responsive, acco	Improve access	To provide access to	Provide Energy	Number of additional	n/a	25 households plann	n/a	01	R450 000.00	R00	0	Appointment	Appointment	Electrification of house	Progress report	Electrification of	Progress report	25 households	Completion certificate	Completion certificate	Tec 34

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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.
y	untable, effective and efficient local government system	to basic services	energy and lighting infrastructure in a cost-effective way	supply to all households	households planned for connection to electricity grid at Kliphuiwei village		ed for connection to electricity grid by end June 2023 at Kliphuiwel village						of contractor for electrification of households	letter	holds		households		planned for connection to electricity grid by end June 2023			
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide Energy supply to all households	Number of additional households planned for connection to electrici	n/a	39 households planned for connection to electricity grid by end	n/a	04	R702 000.00	R00	0	Appointment of contractor for electrification of	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	39 households planned for connection to electricit	Completion certificate	Completion certificate	Tec 35

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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		effective way		ty grid at Mapatjakeng village		June 2023 at Mapatjakeng village						households						y grid by end June 2023			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Motantanyane village	n/a	250 households planned for connection to electricity grid by end June 2023 at Motantanyane village	n/a	14	R2 500 000.00 (own funding)	R2 000 000.00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	250 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 36

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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 access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mogoto village	n/a	100 households planned for connection to electricity grid by end June 2023 at Mogoto village	n/a	09	R1 800 000.00	R00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	100 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 37
Basic service delivery	Responsive, accountable, effec	Improve access to basic	To provide access to energy and lighting	Provide Energy supply to all	Number of additional households planned for connect	n/a	110 households planned for connection to electri	n/a	01	R1 980 000.00	R00	0	Appointment of contract or for	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	110 households planned for connect	Completion certificate	Completion certificate	Tec 38

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	services	infrastructure in a cost-effective way	households	ion to electricity grid at Makgophong village		city grid by end June 2023 at Makgophong village						electrification of households						ion to electricity grid by end June 2023			
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mahlatjane village	n/a	109 households planned for connection to electricity grid by end June 2023 at Mahla	n/a	28	R1 962 000.00	R00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	109 households planned for connection to electricity grid by end	Completion certificate	Completion certificate	Tec 39

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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						tjane village												June 2023			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Bolahlakgomo village	n/a	100 households planned for connection to electricity grid by end June 2023 at Bolahlakgomo village	n/a	06	R1 800 000.00	R00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	100 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 40
Basic service delivery	Responsive, accountable	Improve access	To provide access to	Provide Energy	Number of additional	n/a	35 households plann	n/a	24	R630 000.00	R00	0	Appointment	Appointment	Electrification of house	Progress report	Electrification of	Progress report	35 households	Completion certificate	Completion certificate	Tec 41

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	untable, effective and efficient local government system	to basic services	energy and lighting infrastructure in a cost-effective way	supply to all households	households planned for connection to electricity grid at Matime village		ed for connection to electricity grid by end June 2023 at Matime village						of contractor for electrification of households	letter	holds		households		planned for connection to electricity grid by end June 2023			
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Unit	n/a	304 households planned for connection to electricity grid by end	n/a	17	R6 080 000.00	R7 580 000.00	0	Appointment of contractor for electrification of	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	304 households planned for connection to electricit	Completion certificate	Completion certificate	Tec 42

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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		effective way		H		June 2023 at Unit H						households						y grid by end June 2023			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Ga-Seloane village	n/a	01 high mast light planned for erection by June 2023 at Ga-Seloane village	n/a	01	R375 000.00	R00	0	Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 43

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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 access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Magatle/Mapatjakeng	n/a	01 high mast light planned for erection by June 2023 at Magatle/Mapatjakeng	n/a	04	R375 000.00	R00	0	Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 44
Basic service delivery	Responsive, accountable, effective	Improve access to basic serv	To provide access to energy and lighting infrastr	Provide public lighting through constr	Number of high mast lights planned for erection at	n/a	01 high mast light planned for erection by June	n/a	18	R375 000.00	R00	0	Appointment of contract or for	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection	Completion certificate	Completion certificate	Tec 45

 Initial by MM: MA............ Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	ices	ucture in a cost-effective way	uction of high mast lights	Zone A		2023 at zone A						erection of high mast light						by June 2023			
Basic service delivery	Responsive, accountable, effective and efficient local government syst	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lightin g through construction of high mast lights	Number of high mast lights planned for erection at Lebowakgomo cemetery	n/a	01 high mast light planned for erection by June 2023 at Lebowakgomo Cemetery	n/a	17	R375 000.00	R00	0	Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 46

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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.
	em																					
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Sepanapudi	n/a	01 high mast light planned for erection by June 2023 at Sepanapudi	n/a	13	R375 000.00	R00	0	Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 47
Basic service deliver	Responsive, acco	Improve access	To provide access to	Provide public lightin	Number of high mast lights	n/a	01 high mast light plann	n/a	10	R375 000.0 0	R00	0	Appointment of	Appointment lette	Electrification of households	Progress report	Electrification of hou	Progress report	01 Public light plan	Completion certificate	Completion certificate	Tec 48

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	untable, effective and efficient local government system	to basic services	energy and lighting infrastructure in a cost-effective way	g through construction of high mast lights	planned for erection at Sekgweng		ed for erection by June 2023 at Sekgweng						contractor for erection of high mast light	r			seholds		ned for erection by June 2023			
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effectiv	Provide public lighting through construction of high mast	Number of high mast lights planned for erection at Dublin/ Malakabaneng /Motsane	n/a	01 high mast light planned for erection by June 2023 at Dublin/Malakaba	n/a	29	R375 000.00	R00	0	Appointment of contractor for erection of high mas	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 49

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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		e way	lights			neng/ Motsane						t light									
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Motantanyane	n/a	01 high mast light planned for erection by June 2023 at Motantanyane	n/a	14	R375 000.00	R00	0	Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 50

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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 access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Kgwaripe/ Makgapong	n/a	01 high mast light planned for erection by June 2023 at Kgwaripe/ Makgapong	n/a	01	R375 000.00	R00	0	Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 51
Basic service delivery	Responsive, accountable, effective	Improve access to basic serv	To provide access to energy and lighting infrastr	Provide public lighting through constr	Number of high mast lights planned for erection at	n/a	01 high mast light planned for erection by June	n/a	03	R375 000.00	R00	0	Appointment of contractor for	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection	Completion certificate	Completion certificate	Tec 52

Key Performance Area	Outcome:	Output	Strategy Objective:	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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
	and efficient local government system	ices	ucture in a cost-effective way	uction of high mast lights	Gedroogte		2023 at Gedroogte						erection of high mast light						by June 2023			
Basic service delivery	Responsive, accountable, effective and efficient local government syst	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Seruleng	n/a	01 high mast light planned for erection by June 2023 at Serulеng	n/a	02	R375 000.00	R00	0	Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 53

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

Key Performance Area	Outcome	Output	Strategy Objectives	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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																					
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Seruleng	n/a	01 high mast light planned for erection by June 2023 at Makurung/Ditha baneng	n/a	21	R375 000.00	R00	0	Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 54
Basic service deliver	Responsive, acco	Improve access	To provide access to	Provide public lightin	Number of high mast lights	n/a	01 high mast light plann	n/a	30	R375 000.0 0	R00	0	Appointment of	Appointment lette	Electrification of households	Progress report	Electrification of hou	Progress report	01 Public light plan	Completion certificate	Completion certificate	Tec 55

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	untable, effective and efficient local government system	to basic services	energy and lighting infrastructure in a cost-effective way	g through construction of high mast lights	planned for erection at Tjiane		ed for erection by June 2023 at Tjiane						contractor for erection of high mast light	r			seholds		ned for erection by June 2023			
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effectiv	Provide public lighting through construction of high mast	Number of high mast lights planned for erection at Morotse	n/a	01 high mast light planned for erection by June 2023 at Morotse	n/a	20	R375 000.00	R00	0	Appointment of contract or for erection of high mas	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 56

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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		e way	lights									t light									
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Matome village	n/a	01 high mast light planned for erection by June 2023 at Matome village	n/a	08	R375 000.00	R00	0	Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 57

Key Performance Area	Outcome	Output	Strategy/ Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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 access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Malemang village	n/a	01 high mast light planned for erection by June 2023 at Malemang village	n/a	26	R375 000.00	R00	0	Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 58
Basic service delivery	Responsive, accountable, effective	Improve access to basic serv	To provide access to roads and storm water	Upgrade gravel roads to surfaced/paving	Number of kilometers of storm water constructed at Mathib	n/a	0.5km of storm water constructed by June 2023	n/a	08	R2 400 000.00	R6 018 541.36	0km	Appointment of contract or for	Appointment letter	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	0.5km of storm water constructed	Practical completion certificate	Practical completion certificate	Tec 59

Key Perfor mance Area	Out com e	Out put	Strateg y Objecti ve	Strate gies	Key Perfor mance indicato r	Revis ed Key Perfor manc e Indica tor	Annu al Targe t	Rev ised Ann ual Tar get	War d num ber	Budg et	Revis ed Budg et	Bas elin e	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfoli o of Eviden ce	File Verifica tion No
													Proj ecti on	Mea ns of verif icati on	Proje ction	Mean s of verific ation	Proj ecti on	Mean s of verific ation	Proj ecti on	Mean s of verific ation		
	and effici ent local gove rnm ent syst em	ices	infrastr ucture	block roads	ela village		at Mathi bela villag e						upg radi ng of inte rnal stre et						by Jun e 202 3 at Mat hibe la villa ge			
Basic service deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst	Imp rove acc ess to basi c serv ices	To provide access to roads and storm water infrastr ucture	Upgra de gravel roads to surfac ed/pa ving block roads	n/a	Numb er of desig ns devel oped for plann ed intern al road at Zone A	n/a	Dev elop men t of one desi gn rep ort for plan ned inter nal roa d at	18	R00	R3 10 1 604 .61	0km	n/a	n/a	n/a	n/a	App oint men t of con sult ant for dev elop men t of one desi gn rep ort for	Appoi ntme nt letter	Dev elop men t of one desi gn rep ort for plan ned inter nal roa d at zon e A	Desig n report	Design report	Tec 60

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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							zone A by June 2023									planned internal road at zone A		by June 2023			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	n/a	Number of designs developed for planned internal road at Zone S&R	n/a	Development of one design report for planned internal road at zone S	16 &17	R00	R3 101 604 .61	0km	n/a	n/a	n/a	n/a	Appointment of consultant for development of one design report for planned inter	Appointment letter	Development of one design report for planned internal road at zone S &R by Jun	Design report	Design report	Tec 61

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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		
								&R by June 2023									nal road at zone S&R		e 2023			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	n/a	Number of designs developed for planned internal road at Zone P	n/a	Development of one design report for planned internal road at zone P by	17	R00	R3 101 604 .61	0	n/a	n/a	n/a	n/a	Appointment of consultant for development of one design report for planned internal	Appointment letter	Development of one design report for planned internal road at zone P by June 202	Appointment letter	Design report	Tec 62

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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		
								June 2023									road at zone P		3			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mamogashoa village	n/a	280 households planned for connection to electricity grid by end June 2023 at Mamogashoa village	n/a	06	R375 000.00	R00	0	Appointment of contract or for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	280 households planned for connection to electricity grid by end June 2023 at Mamogash	Completion certificate	Completion certificate	Tec 63

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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		
																			oa village			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Sedimonthole village	n/a	50 households planned for connection to electricity grid by end June 2023 at Sedimonthole village	n/a	19	R00	R1 000 000.00	0	n/a	n/a	n/a	n/a	Electrification of households	Progress report	50 households planned for connection to electricity grid by end June 2023 at Sedimonthole	Completion certificate	Completion certificate	Tec 64

 Initial by MM: MA .... Initial by Mayor: MM ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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		
																			village			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	n/a	Number of kilometers of access road planned for upgrading from gravel to tar and storm water control at Maijane/Makaung/Maka	n/a	4.8km of access road upgraded from gravel to tar by June 2023 at Maijane/Makaung/Mak	19 & 24	R00	R440 695.42 (MIG)	1km	n/a	n/a	n/a	n/a	Upgrading of access road	Progress report	4.8km of access road upgraded from gravel to tar by June 2023 at Maijane/Makaung/Mak	Completion certificate	Completion certificate	Tec 65 (Rollover project for phase 01 from previous year)

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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		
						epea (Phase 01)		aepea (Phase 01)											aepea (Phase 01)			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	n/a	Number of kilometers of access road planned for upgrading from gravel to tar at Rakgoatha	n/a	1km of access road planned for upgrading from gravel to tar by June 2023 at Rakgoatha	14	R00	R223 135.54	0km	n/a	n/a	n/a	n/a	n/a	n/a	1km of access road planned for upgrading from gravel to tar by June 2023 at Rakgoatha	Completion certificate	Completion certificate	Tec 66 (Rollover project from previous year)

 Initial by MM:..MA.................. Initial by Mayor:..MM.......

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Porticio 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 access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	n/a	Number of kilometers of roads planned for upgrading from gravel to surfaced road at Kliphuiwel village	n/a	0.52 km of road planned for upgrading from gravel to surfaced road by June 2023 at Kliphui	01	R00	R00	0km	n/a	n/a	n/a	n/a	n/a	n/a	0.52 km of road planned for upgrading from gravel to surfaced road by June 2023 at Kliphuiwel village	Completion certificate	Completion certificate	Tec 67 (the project does not require budget. The project does not have financial implication)

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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		
								wel village														
Basic service delivery	Responsive, accountable, effective and efficient local govemment system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	n/a	Number of kilometers of internal Street planned for resealing at Zone A	n/a	3km of internal street planned for resealing by June 2022 at Zone A	18	R00	R00	0km	n/a	n/a	n/a	n/a	n/a	n/a	3km of internal street planned for resealing by June 2022 at Zone A	Completion certificate	Completion certificate	Tec 68 (the project does not require budget. The project does not have financial implication)

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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 access to roads and storm water infrastructure	Re-graveling of roads and construction of storm water control	n/a	Number of kilometers of gravel roads and earth drainage system (storm water control) planned for upgrading from gravel to tar at	n/a	3km of gravel roads and earth drainage system (storm water) planned for re-graveling and	27	R00	R00	0km	n/a	n/a	n/a	n/a	n/a	n/a	3km of gravel roads and earth drainage system (storm water) planned for re-graveling and construction by	Completion certificate	Completion certificate	Tec 69 (the project does not require budget. The project does not have financial implication)

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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		
						Ga-Makgoba village		construction by June 2023 at Ga-Makgoba village											June 2023 at Ga-Makgoba village			
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide Energy supply to all households	n/a	Number of additional households planned for connection to	n/a	149 households planned for connection to	11	R00	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	149 households planned for connection to electricit	Completion certificate	Completion certificate	Tec 70 (the project does not require budget. The project does not have financia

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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		effective way			electricity grid at Manaileng village		electricity grid per annum at Manaileng village											y grid per annum at Manaileng village			l implication)
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/ recre	n/a	Number of recreational facilities/stadium constructed at Lebo	n/a	1 public facility constructed by June 202	17	R00	R300 000.00	01	n/a	n/a	n/a	n/a	n/a	n/a	1 public facility constructed by June 2023: Leb	Completion certificate	Completion certificate	Tec 71 (Rollover project from previous year)

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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			ational facilities, parks, child care facilities, vehicle testing station, market stalls)		wakgomo Zone P (stadium)		3: Lebowakgomo Zone P (stadium)											owakgomo Zone P (stadium)			
Basic service delivery	Responsive, accountable, effec	Improve access to basic	To provide access to energy and lighting	Provide Energy supply to all	n/a	Number of additional households plann	n/a	280 households planned for	06	R00	R375 000.00	0	n/a	n/a	n/a	n/a	n/a	n/a	280 households planned for con	Completion certificate	Completion certificate	Tec 72 (Rollover project from previous year)

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	services	infrastructure in a cost-effective way	households		ed for connection to electricity grid at Mamogashoa village		connection to electricity grid per annum at Mamogashoa village											nection to electricity grid per annum at Mamogashoa village			
Basic service delivery	Responsive, accountable, effec	Improve access to basic	To provide access to public facilitie	Development of public facilities (com	n/a	Number of recreational facilities	n/a	01 development of recreati	30	R00	R1 926 880 .14 MIG and R858 323.1	0	n/a	n/a	n/a	n/a	n/a	n/a	01 development of recreational	Completion certificate	Completion certificate	Tec 73 (Rollover project from previous year)

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	services	s.	munity halls, sport/ recreational facilities, parks, child care facilities, vehicle testing station, market stalls)		constructed at Lekurung village		onal facility by June 2023 at Lekurung village			0 (own funding)								facility by June 2023 at Lekurung village			

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	n/a	Percentage of internal audit queries attended and responded to by June 2023	n/a	100 % of internal audit findings addressed by June 2023	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100 % of internal audit findings addressed on a quarterly basis	Quarterly Progress report	100 % of internal audit findings addressed by June 2023	Quarterly Progress report	Quarterly Progress report	Tec 74 (included to address the finding)
Good governance and public participation	Responsive, accountable, effective and effici	Improve municipal financial and adm	Provide prompt responses	Monitoring of AGSA queries	n/a	Percentage of AGSA queries attended and	n/a	100 % of AGSA findings addressed	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100 % of AGSA findings addressed	Quarterly Progress report	100 % of AGSA findings addressed	Quarterly Progress report	Progress report	Tec 75 (included to address the finding)

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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:
	ent local government system	inistrative capability				responded to by June 2023		by June 2023									on a quarterly basis		by June 2023			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	n/a	Percentage of risks mitigated by June 2023	n/a	100% of risks mitigated by June 2023	n/a	R00	R00		n/a	n/a	n/a	n/a	100% of risks mitigated on a quarterly basis	Quarterly Progress report	100% of risks mitigated by June 2023	Quarterly Progress report	Progress report	Tec 76 (included to address the finding)
Good governance and public particip	Responsive, accountable,	Improve municipal fina	Provide prompt responses	Monitoring the implementation	n/a	Percentage of mSCOA phase	n/a	100% of mSCO	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100% of mSCOA	Quarterly Progress report	100% of mSCOA	Quarterly Progress report	Progress report	Tec 77 (included to address the finding)

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	ncial and administrative capability		of mSCOA		s implemented by June 2023		A phases implemented by June 2023									phases implemented on a quarterly basis		phases implemented by June 2023			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	n/a	Percentage of budget spend by June 2023	n/a	100 % of budget spend by June 2023	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100 % of budget spend on a quarterly basis	Quarterly expenditure report	100 % of budget spend by June 2023	Quarterly Progress report	Quarterly expenditure report	Tec 78 (included to address the finding)

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	n/a	Number of Revenue enhancement strategy implemented	n/a	01 Revenue enhancement strategy implemented by end of June 2023	n/a	R00	R00	0	n/a	n/a	n/a	n/a	Implementation of 01 revenue enhancement strategy per quarter	Quarterly Progress report revenue enhancement strategy	01 Revenue Enhancement Strategy reviewed by June 2023	Quarterly Progress report revenue enhancement strategy	Quarterly Progress report revenue enhancement strategy	Tec 79 (included to address the finding)
Municipal financial viability and management	Responsive, accountable, effective and effici	Improve municipal financial and adm	Provide prompt responses	Monitoring of SCM procurement plan	n/a	Number of projects in the procurement plan	n/a	96 projects appointed and implemented	n/a	R00	R00	0	n/a	n/a	n/a	n/a	48 projects appointed and implemented	Appointment letters and signed contracts	48 projects appointed and implemented	Appointment letters and signed contracts	Appointment letters and signed contracts	Tec 80 (included to address the finding)

 Initial by MM: MA……………… Initial by Mayor: [signature]………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	inistrative capability				appointed and implemented as per approved procurement plan		as per approved procurement plan by June 2023									as per approved procurement plan by end of quarter		as per approved procurement plan by June 2023			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capabili	Provide prompt responses	Monitoring of unauthorised, irregular, fruitless and wasteful expenditure	n/a	Amount of unauthorised, irregular, fruitless and wasteful expen	n/a	Amount of unauthorised, irregular, fruitless and wasteful	n/a	R00	R00	0	n/a	n/a	n/a	n/a	Amount of unauthorised, irregular, fruitless and wasteful	Unauthorised, irregular, fruitless and wasteful expenditure report	Amount of unauthorised, irregular, fruitless and wasteful	Unauthorised, irregular, fruitless and wasteful expenditure report	Unauthorised, irregular, fruitless and wasteful expenditure report	Tec 81 (included to address the finding)

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	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	ty				diture incurring by June 2023		expenditure incurred by June 2023 .									expenditure incurred per quarter		expenditure incurred by June 2023			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of employees training	n/a	Percentage of provision of training provided to employees by June 2023	n/a	100 % of employees provided with training by June 2023	n/a	R00	R00	23	n/a	n/a	n/a	n/a	100 % of employees provided with training on a quarterly basis.	Attendance registers	100 % of employees provided with training by June 2023	Attendance registers	Attendance registers	Tec 82 (included to address the finding)

 Initial by 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:
													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 improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas	Number of quarterly reports compiled on weekly waste collection services provided by June 2023 within municipal jurisdiction	Number of weekly waste collection services provided by June 2023 within Lebowakgomo township (Zone A, S,R,P ,Q,F, BA,B, IA and	Compile 04 quarterly reports on weekly waste collection services provided by June 2023 within municipal jurisdiction	52 weekly waste collection services provided by June 2023 within Lebowakgomo township(Z	whole municipality	R00	R00	52 weeks	Compile 01 quarterly report on weekly waste collection services provided per quarter	Quarterly reports	Compile 01 quarterly report on weekly waste collection services provided per quarter	Quarterly reports	13 weekly waste collection services provided by June 2023 within Lebowakgomo township one day per wee	weekly waste collection Log book and rooster	13 weekly waste collection services provided by June 2023 within Lebowakgomo township one day per wee	weekly waste collection Log book and rooster	weekly waste collection Log book and rooster	Com 01

Initial by MM: M.A…………… 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
						C)		one A, S,R, P,Q ,F,B A,B, IA and C)									k per zone (Zone A, S,R, P,Q ,F,B A,B, IA and C)		k per zone (Zone A, S,R, P,Q ,F,B A,B, IA and C)			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local gove	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and	Number of reports compiled on management of waste disposal sites per annum	Number of land fill site and waste transfer stations managed	04 reports on management of waste disposal sites per annum	01 Land fill site and 01 waste transfer station man	whole municipality	R00	R00	04	Compile 01 reports on waste disposal sites on	Quarterly reports	Compile 01 reports on waste disposal sites on a quarterly basis	Quarterly reports	01 Land fill site and 01 waste transfer station managed on was	Work plan and monthly reports	01 Land fill site and 01 waste transfer station managed on was	Work plan and monthly reports	Work plan and monthly reports	Com 02

Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	rnment system			rural areas.	(Landfill and Waste Transfer Stations)	on waste disposal per annum	(Landfill and Waste Transfer Stations)	aged on waste disposal per annum					a quarterly basis				te disposal per quarter		te disposal per quarter			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government syst	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas (all	Number of management of illegal dumps within the municipality per annum	Percentage of illegal dumping removed within municipal clusters (mafefe & math	04 reports compiled on management of illegal dumps within the municipality per	100 % of Illegal dum dumps removed within municipal clus	whole municipality	R00	R00	100 %	Compile 01 reports on illegal dumping on a quarterl	Quarterly reports	Compile 01 reports on illegal dumping on a quarterly basis	Quarterly reports	100 % of Illegal dum dumps removed within municipal clusters (ma	Quarterly plans, Reports and photos	100 % of Illegal dum dumps removed within municipal clusters (ma	Quarterly plans, Reports and photos	Quarterly plans, Reports and photos	Com 03

 Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	em			clusters within the municipal jurisdiction).		abatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster	annum	ters (mafefe & mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster					y basis				fefe & mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster per quarter		fefe & mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster per quarter			

 Initial by 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 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:
								per annum														
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	Number of reports compiled on law enforcement operations of By-Laws and National Road Traffic Act conducted per annum	Number of operations conducted on law enforcement operations of By-Laws and National Road Traffic Act condu	05 law enforcement reports compiled on operations of By-Laws and National Road Traffic Act conducted per	Conduct 05 operations on law enforcement of By-Laws and National Road Traffic Act con	whole municipality	R00	R00	0	Compile 01 report on enforcement of National Road Traffic Act and Munici	Quarterly reports	Compile 02 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quart	Quarterly reports	Conduct 01 operations on law enforcement of By-Laws and National Road Traffic Act conduct	Quarterly reports	Conduct 01 operations on law enforcement of By-Laws and National Road Traffic Act conduct	Quarterly reports and attendance register for operation conduct	Quarterly reports and attendance register for operation conduct	Com 04

Initial by MM:...MA............... 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
						cted per annum	annum	ducted per annum					pal By-Laws operational per quarter		er		ed per quarter		ed per quarter			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government	Improve access to basic services	To ensure public safety on the road.	Provision of license services for drivers and vehicles	Number of licensing services reports compiled per annum	n/a	04 licensing services reports compiled per annum	n/a	whole municipality	R00	R00	04	Compile 01 report on licensing services per qua	Quarterly reports	Compile 01 report on licensing services per quarter	Quarterly reports	Compile 01 reports on Licensing services per quarter	Quarterly reports	Compile 01 reports on Licensing services per quarter	Quarterly reports	Quarterly reports	Com 05

Initial by MM:..MA............ 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system												rter									
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of Indigents registers compiled and approved by Council per annum	n/a	01 indigent register compiled and approved by council per annum	n/a	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 indigent register compiled and approved by council per quarter	Copy of approved indigents register and Council resolution	Copy of approved indigents register and Council resolution	Com 06
Basic Service Deliver	Responsive, acco	Improve access	To promote social cohesio	Coordination of sport,	Number of quarterly	Number of sports, arts	04 quarterly report	04 sports, arts	whole municip	R00	R00	0	Compile 01	Progress Rep	Compile 01 quarterly	Progress Repor	01 sports, arts and	Progress Report	01 sports, arts and	Progress Report	Progress Report	Com 07

 Initial by MM:...MA............ 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:
													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	to basic services	n and nation building	arts and culture activities	reports on sport, arts and culture activities coordinated per annum	and culture activities coordinated per annum	s on sport, arts and culture activities coordinated per annum	and culture activities coordinated per annum	ality				quarterly report on sport, arts and culture activities	ort	report on sport, arts and culture activities	t	culture activities coordinated per quarter		culture activities coordinated per quarter			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and effici	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legisl	Number of quarterly reports on environmental compliance	Number of environmental compliance inspections condu	Compile 04 quarterly reports on environmental compl	04 environmental compliance inspecti	whole municipality	R00	R00	04	Compile 01 quarterly report on	Quarterly report	Compile 01 quarterly report on environmental compl	Quarterly report	01 environmental compliance inspections	Quarterly inspection report	01 environmental compliance inspections	Quarterly inspection report	Quarterly inspection on reports	Com 08

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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ent local government system			ations compliance	inspections conducted per annum	cted per annum	iance inspections conducted per annum	ons conducted per annum					environmental compliance inspections conducted per quarter		iance inspections conducted per quarter		conducted per quarter		conducted per quarter			
Basic Service Delivery and Infrastructure Develo	Responsive, accountable, effective and	Improve access to basic serv	To ensure environmental compliance and protecti	Promotion and enforcement of environmental	Number of Environmental Management Plan reviewed and	n/a	01 Environmental Management Plan revie	n/a	whole municipality	R00	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	01 environmental management plan	environmental management plan and council	environmental management plan and council resolution	Com 09

Initial by MM:...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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
pment	efficient local government system	ices	on	legislations compliance	approved by Council by June 2023		wed and approved by Council by June 2023												reviewed and approved by Council by June 2023	resolution		
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local gove	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Number of quarterly reports on maintenance of parks and open spaces	Number of parks and open spaces maintained within Lebowakgomo	Compile 04 quarterly reports on maintenance of parks and open space	6 parks and open spaces maintained within Leb	whole municipality	R00	R00	04	Compile 01 quarterly reports on maintenan	Quarterly report	Compile 01 quarterly reports on maintenance of parks and open space	Quarterly report	03 parks and open spaces maintained within Lebowa	Quarterly report	03 parks and open spaces maintained within Lebowa	Quarterly report	Quarterly reports	Com 10

 Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	mment system				per annum	township	s per annum	owakgomo township (Zone A, B, F, P, R and S) per annum					ce of parks and open spaces per quarter		s per quarter		kgomo township (Zone A, B, F, P, R and S) per quarter		kgomo township (Zone A, B, F, P, R and S) per quarter			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to community, sports, recreational and	Provision of maintenance and management servic	Number of quarterly reports on maintenance and manag	Number of social facilities maintained and managed	Compile 04 quarterly reports on maintenance and mana	08 social facilities maintained and manage	whole municipality	R00	R00	04	Compile 01 quarterly report on	Quarterly report	Compile 01 quarterly report on maintenance and mana	Quarterly report	04 social facilities maintained and manage	Quarterly report	04 social facilities maintained and manage	Quarterly report	Quarterly reports	Com 11

 Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ent local government system		child care facilities	es to social facilities	ement of social facilities per annum	per annum	gement of social facilities per annum	d per annum					maintenance and management of social facilities per quarter		gement of social facilities per quarter		d per quarter		d per quarter			
Good governance and public participation	Responsive, accountable, effective and	Improve municipal financial and	Provide prompt responses	Monitoring of audit findings	n/a	Percentage of internal audit queries atten	n/a	100 % of internal audit findi	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100 % of internal audit findings	Quarterly Progress report	100 % of internal audit findings	Quarterly Progress report	Quarterly Progress report	Com 12 (included to address the finding)

 Initial by MM:..MA.............. 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system	administrative capability				ded and responded to by June 2023		ngs addressed by June 2023									addressed on a quarterly basis		addressed by June 2023			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	n/a	Percentage of AGSA queries attended and responded to by June 2023	n/a	100% of AGSA findings addressed by June 2023	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100% of AGSA findings addressed on a quarterly basis	Quarterly Progress report	100% of AGSA findings addressed by June 2023	Quarterly Progress report	Progress report	Com 13 (included to address the finding)

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:
													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	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	n/a	Percentage of risks mitigated by June 2023	n/a	100 % of risks mitigated by June 2023	n/a	R00	R00	0%	n/a	n/a	n/a	n/a	100 % of risks mitigated on a quarterly basis	Quarterly Progress report	100 % of risks mitigated by June 2023	Quarterly Progress report	Progress report	Com 14 (included to address the finding)
Good governance and public participation	Responsive, accountable, effective and efficient local gove	Improve municipal financial and administrative	Provide prompt responses	Monitoring the implementation of mSCOA	n/a	Percentage of mSCOA phases implemented by June 2023	n/a	100 % of mSCOA phases implemented by	n/a	R00	R00	0%	n/a	n/a	n/a	n/a	100 % of mSCOA phases implemented on a qua	Quarterly Progress report	100 % of mSCOA phases implemented by Jun	Quarterly Progress report	Progress report	Com 15 (included to address the finding)

Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	rnment system	capability						June 2023									rterly basis		e 2023			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	n/a	Percentage of budget spend by June 2023	n/a	100% of budget spend by June 2023	n/a	R00	R00	0%	n/a	n/a	n/a	n/a	100% of budget spend on a quarterly basis	Quarterly expenditure report	100% of budget spend by June 2023	Quarterly Progress report	Quarterly expenditure report	Com 16 (included to address the finding)
Municipal financial viability and manag	Responsive, accountable, effec	Administrative and financia	To improve municipality's financial	Expand revenue base and impro	n/a	Number of Revenue enhancement	n/a	01 Revenue enhanceme	n/a	R00	R00	0	n/a	n/a	n/a	n/a	Implementation of 01 reve	Quarterly Progress report revenue	01 Revenue Enhanceme	Quarterly Progress report revenue	Quarterly Progress report revenue enhanc	Com 17 (included to address the finding)

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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
ement	tive and efficient local government system	l capability	planning, revenue collection, expenditure and reporting capability	ve rate of collection		strategy implemented by end of June 2023		nt strategy implemented by end of June 2023									nue enhancement strategy per quarter	enhancement strategy	nt Strategy reviewed by June 2023	enhancement strategy	ement strategy	
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	n/a	Number of projects in the procurement plan appointed and implemented as.	n/a	01 project appointed and implemented as per approved procure	n/a	R00	R00	0	n/a	n/a	n/a	n/a	Evaluation and adjudication of 01 tender document for appoint	Invitation letter from Supply chain management	01 project appointed and implemented as per approved procure	Appointment letter s and signed contracts	Appointment letters and signed contracts	Com 18 (included to address the finding)

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

Key Perfor mance Area	Out com e	Out put	Strateg y Objecti ve	Strate gies	Key Perfor mance Indicato r	Revis ed Key Perfor manc e Indica tor	Annu al Targe t	Rev ised Tar get	War d num ber	Budg et	Revis ed Budg et	Bas elin e	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfoli o of Eviden ce	File/ Verifica tion No:
													Proj ecti on	Mea ns of verif icati on	Proje ction	Mean s of verific ation	Proj ecti on	Mean s of verific ation	Proj ecti on	Mean s of verific ation		
						per appro ved procu reme nt plan by June 2023		men t plan by Jun e 202 3									men t (VT S)		men t plan by Jun e 202 3			
Munici pal financi al viabilit y and manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst em	Imp rove mun icip al fina ncia l and adm inist rativ e cap abili ty	Provide prompt respon ses	Monit oring of unaut horise d, irregu lar, fruitle ss and waste ful expen diture	n/a	Amou nt of unaut horise d, irregu lar, fruitle ss and waste ful expen diture incurri ng by June	n/a	Am ount of una utho rise d, irre gula r, fruitl ess and was teful exp endi ture	n/a	R00	R00	0	n/a	n/a	n/a	n/a	Am ount of una utho rise d, irre gula r, fruitl ess and was teful exp endi ture	Unaut horise d, irregu lar, fruitle ss and waste ful expen diture report	Am ount of una utho rise d, irre gula r, fruitl ess and was teful exp endi ture	Unaut horise d, irregu lar, fruitle ss and waste ful expen diture report	Unauth orised, irregula r, fruitless and wastefu l expendi ture report	Com 19 (include d to addres s the finding)

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.
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
						2023		incurred by June 2023									incurred per quarter		incurred by June 2023			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of employees training	n/a	Percentage of provision of training provided to employees by June 2023	n/a	100 % of employees provided with training by June 2023	n/a	R00	R00	23	n/a	n/a	n/a	n/a	100 % of employees provided with training on a quarterly basis.	Attendance registers	100 % of employees provided with training by June 2023	Attendance registers	Attendance registers	Com 20 (included to address the finding)
Local Economic Develo	Responsive, accounta	Implement communi	Promote shared economic	Coordinate creation of jobs	Number of quarterly reports	n/a	Compile 04 quarterly report	n/a	whole municip	R00	R00	04	Compile 01 qua	Report	Compile 01 quarterly report	Report	Compile 01 quarterl	Report	Compile 01 quarterl	Report	Reports	Pled 01

Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
pment	ble, effective and efficient Local government system	ity work programme and cooperatives support	growth and job creation	through Community Works Programme	compiled on CWP jobs creation per annum		s on CWP job creation per annum		ality				rterly reports on CWP job creation per quarter		s on CWP job creation per quarter		y reports on CWP job creation per quarter		y reports on CWP job creation per quarter			
Local Economic Development	Responsive, accountable, effective and efficient	Implement community work programm	Promote shared economic growth and job creation	Coordinate business support, tourism development	Number of existing SMMEs provided with technical suppose by June	n/a	05 existing SMMEs provided with technical suppo	n/a	whole municipality	R00	R00	04	02 existing SMMEs provided with tech	Reports	01 existing SMMEs provided with technical suppo	Reports	01 existing SMMEs provided with technica	Reports	01 existing SMMEs provided with technica	Reports	Reports	Pled 02

Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	Local government system	e and cooperatives support		and job creation programmes	2023		se by June 2023						nical suppose by end of September 2022		se by end of December 2022		l suppose by end of March 2023		l suppose by end of June 2023			
Local Economic Development	Responsive, accountable, effective and efficient Local	Implement community work programme and	Promote shared economic growth and job creation	Coordinate business support, tourism development and job	Number of newly established SMMEs provided with technical suppose by June	n/a	05 newly established SMMEs provided with technical supposе by	n/a	whole municipality	R00	R00	04	02 newly established SMMEs provided with	Reports	01 newly established SMMEs provided with technical supposе by	Reports	01 newly established SMMEs provided with tech	Reports	01 newly established SMMEs provided with tech	Reports	Reports	Pled 03

 Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system	cooperatives support		creation programmes	2023		June 2023						technical suppose by end of September 2022		end of December 2022		nical suppose by end of March 2023		nical suppose by end of June 2023			
Local Economic Development	Responsive, accountable, effective and efficient Loca	Implement community work programme	Promote shared economic growth and job creation.	Coordinate business support, tourism development and	Number of SMMEs information sharing sessions provided per annum	n/a	01 SMMEs information sharing session provided	n/a	whole municipality	R00	R00	01	01 SMMEs information sharing session pro	Reports	n/a	n/a	n/a	n/a	n/a	n/a	Reports	Pled 04

 Initial by MM: MA .... 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	l government system	and cooperatives support		job creation programmes			per annum						vided per annum									
Local Economic Development	Responsive, accountable, effective and efficient Local government syst	Implement community work programme and cooperatives sup	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programm	Number of local tourism indaba by June 2023	n/a	01 local tourism indaba conducted by June 2023	n/a	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 local tourism indaba conducted by June 2023	Reports	Reports	Pled 05

Initial by MM:..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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	em	port		es																		
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 local tourism exhibitions by June 2023	n/a	01 local tourism exhibitions conducted by June 2023	n/a	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 local tourism exhibitions conducted by June 2023	Reports	Reports	Pled 06

 Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
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 land summits held by second quarter	n/a	01 land summit held by second quarter	n/a	whole municipality	R00	R00	01	n/a	n/a	01 land summit held by second quarter	Reports	n/a	n/a	n/a	n/a	Reports	Pled 07
Local Economic Development	Responsive, accountable,	Implement community	Promote shared economic growth	Coordinate business support,	Number of investor conference held by	n/a	01 investor conference held	n/a	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	01 investor conference held	Reports	n/a	n/a	Reports	Pled 08

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

Key Perfor mance Area	Out com e	Out put	Strateg y Objecti ve	Strate gies	Key Perfor mance Indicato r	Revis ed Key Perfor manc e Indica tor	Annu al Targe t	Rev ised Tar get	War d num ber	Budg et	Revis ed Budg et	Bas elin e	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfoli o of Eviden ce	File/ Verifica tion No:
													Proj ecti on	Mea ns of verif icati on	Proje ction	Mean s of verific ation	Proj ecti on	Mean s of verific ation	Proj ecti on	Mean s of verific ation		
	effec tive and effici ent Loca l gove rnm ent syst em	wor k pro gra mm e and coo per ativ es sup port	and job creatio n	touris m devel opme nt and job creati on progr amm es	third quarter		by third quart er										by third qua rter					
Local Econo mic Develo pment	Res pons ive, acco unta ble, effec tive and effici ent Loca	Impl eme nt com mun ity wor k pro gra mm e	Promot e shared econo mic growth and job creatio n	Coord inate busin ess suppo rt, touris m devel opme nt and	Numbe r of reports on busines s registra tion compile d per annum	n/a	02 report s on busin ess regist ration suppo rt compi led per	n/a	who le mun icip ality	R00	R00	01	n/a	n/a	n/a	n/a	01 rep orts on busi nes s regi strat ion sup port com pile	Repor ts	01 rep orts on busi nes s regi strat ion sup port	Repor ts	Reports	Pled 09

Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	l government system	and cooperatives support		job creation programmes			annum										d per quarter		compiled per quarter			
Local Economic Development	Responsive, accountable, effective and efficient Local government systems	Implement community work programme and cooperatives sup	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programm	Number of LED cluster forums held per annum	n/a	04 LED cluster forums held per annum	n/a	whole municipality	R00	R00	01	01 LED cluster forums held per annum	Reports	01 LED cluster forums held per annum	Reports	01 LED cluster forums held per annum	Reports	01 LED cluster forums held per annum	Reports	Reports	Pled 10

Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	em	port		es																		
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 LED municipal forums held per annum	n/a	01 LED forum municipal held per annum	n/a	whole municipality	R00	R00	01	n/a	n/a	01 LED forum municipal held per annum	Reports	n/a	n/a	n/a	n/a	Reports	Pled 11

 Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
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 Lebowakgomo CBD Hawkers livelihood relocation and restoration plan approved by Council by June 2023	n/a	01 Lebowakgomo CBD hawkers livelihood relocation and restoration plan approved by council by June 2023	n/a	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Lebowakgomo CBD hawkers livelihood relocation and restoration plan approved by council by June 2023	Copy of plan and council resolution	Copy of plan and council resolution	Pled 12

Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Promote and enforce proper land uses within the municipal area	Number of reports compiled on prevention of illegal land invasion within Lebowakgomo township per annum	n/a	4 reports on prevention of illegal land invasion compiled (Lebowakgomo township) per annum	n/a	whole municipality	R00	R00	04	Compile one report on illegal land invasion (Lebowakgomo township) per quarter	Reports	Compile one report on illegal land invasion (Lebowakgomo township) per quarter	Reports	Compile one report on illegal land invasion (Lebowakgomo township) per quarter	Reports	Compile one report on illegal land invasion (Lebowakgomo township) per quarter	Reports	Reports	Pled 13

Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Amendment and formalization of existing settlements.	Number of properties surveyed by June 2023	n/a	2000 properties surveyed by June 2023	n/a	whole municipality	R00	R00	0km	n/a	n/a	n/a	n/a	n/a	n/a	2000 properties surveyed by June 2023	Reports	Reports	Pled 14
Spatial Rationale	Responsive, accountable, effec	Actions supportive to hum	To guide, monitor and control spatial plannin	Monitor, regulate and control	Number of building inspections conducted per	n/a	96 building inspections conducted	n/a	whole municipality	R00	R00	52	24 building inspection con	Reports	24 building inspection conducted	Reports	24 building inspection conduct	Reports	24 building inspection conduct	Reports	Reports	Pled 15

Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	tive and efficient Local government system	an settlement outcomes	g, land use management and development within the municipality	buildings construction	annum		per annum						ducted per quarter		per quarter		ed per quarter		ed per quarter			
Spatial Rationale	Responsive, accountable, effective and efficient Local gove	Actions supportive to human settlement outcome	To guide, monitor and control spatial planning, land use management and development	Monitor, regulate and control buildings construction	Number of Building Control Policies developed and approved by Council by end of june	n/a	01 Building Control of Policy developed and approved by Council by	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	E-mail send to stakeholders	Submission of draft policy to portfolio and Exco for inpu	Minutes of portfolio and Exco	01 Building Control Policy developed and approved by Council	Approved Policy and council resolution	Copy of approved policy and Council resolution	Pled 16

Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	mment system	s	within the municipality		2023		June 2023								inputs		ts		by June 2023			
Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Provide real estate property management for the Municipality	Number of supplementary valuation roll compiled and approved by Council per annum	n/a	01 supplementary valuation roll compiled and approved by Council per annum	n/a	whole municipality	R2 000 000.00	R00	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 and approved by Council per annum	Copy of certified Valuation roll	Copy of certified Valuation roll	Pled 17

 Initial by MM: MA .... 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Provide real estate property management for the Municipality	Number of newly acquired properties registered in municipality name by end of june 2023	n/a	200 newly acquired properties registered in municipality's name by June 2023	n/a	15,16,17 & 18	R1 302 726 .22	R00	115	n/a	n/a	200 newly acquired properties registered in municipality's name	Deeds search report	n/a	n/a	n/a	n/a	Deeds search report	Pled 18
Municipal institutional development and	Responsive, accountable, effec	Improve municipal financia	To provide strategic management support	Provide strategic and integrated	Number of IDPs reviewed and approved by	n/a	01 Compiled IDP approved by	n/a	whole municipality	R2 079 930 .60	R00	01	n/a	n/a	n/a	n/a	2023/2024 One Draft IDP sub	Draft IDP and council resolution	01 Compiled IDP approved by	Copy of reviewed IDP and Council	Copy of reviewed IDP and Council resolution	Pled 19

Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
transformation	tive and efficient local government system	t and administrative capability	to the Municipality	development planning services to council	Council by end of 31 May 2023		Council by 31 May 2023										mitted to council by 31 March 2023		Council by 31 May 2023	resolution		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government syst	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 appro	n/a	whole municipality	R00	R00	01	01 SDBIP approved and signed by the Mayor within 28	Signed SDBIP	n/a	n/a	n/a	n/a	n/a	n/a	Signed SDBIP	Pled 20

 Initial by 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 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:
	em						val of IDP and Budget						days after approval of IDP and Budget									
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP reviewed and approved by Council by end February 2023	n/a	01 SDBIP reviewed and approved by Council by end of February 2023.	n/a	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	01 SDBIP reviewed and approved by Mayor by end of February	Signed revised SDBIP	n/a	n/a	Signed revised SDBIP	Pled 21

 Initial by 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.
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
																	2023					
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 by 31 August 2022	n/a	01 Annual Performance Report compiled and submitted to AG by 31 August 2022	n/a	whole municipality	R00	R00	01	01 Annual Performance Report compiled and submitted to AG by 31 August	Copy of Draft Annual Performance Report	n/a	n/a	n/a	n/a	n/a	n/a	Copy of Draft Annual Performance Report	Pled 22

Initial by 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:
													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 by 31 January 2023	n/a	01 Annual Report prepared and approved by council by 31 January 2023.	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 2023.	Copy of Approved Annual Report and Council Resolution	n/a	n/a	Copy of Approved Annual Report and Council Resolution	Pled 23
Municipal institutional develo	Responsive, accounta	Improve municipal	To provide strategic manag	Provide performance	Number of Quarterly Perfor	n/a	4 Quarterly Performanc	n/a	whole municipality	R00	R00	04	Compile and	Copy of Draft	Compile and submi	Copy of Draft Quart	Compile and sub	Copy of Draft Quarterly	Compile and sub	Copy of Draft Quarterly	Copy of Draft Quarterly Perfor	Pled 24

 Initial by 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:
													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	financial and administrative capability	ement support to the Municipality	management services to municipality	mance Reports compiled and submitted to Council on a quarterly basis		e Reports compiled and submitted to Council on a quarterly basis						submit 01 quarterly performance report to council per quarter	Quarterly Performance Reports with Council Resolutions	t 01 quarterly performance reports to council per quarter	erly Performance Reports with Council Resolutions	mit 01 quarterly performance reports to council per quarter	Performance Reports with Council Resolutions	mit 01 quarterly performance reports to council per quarter	Performance Reports with Council Resolutions	mance Reports with Council Resolutions	
Good governance and public participation	Responsive, accountable, effective	Improve municipal financial	Provide prompt responses	Monitoring of audit findings	n/a	Percentage of internal audit queries	n/a	100 % of internal audit	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100 % of internal audit findi	Quarterly Progress report	100 % of internal audit findi	Quarterly Progress report	Quarterly Progress report	Pled 25 (included to address the finding)

 Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	and efficient local government system	and administrative capability				attended and responded to by June 2023		findings addressed by June 2023									ngs addressed on a quarterly basis		ngs addressed by June 2023			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	n/a	Percentage of AGSA queries attended and responded to by June 2023	n/a	100 % of AGSA findings addressed by June 2023	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100 % of AGSA findings addressed on a quarterly basis	Quarterly Progress report	100 % of AGSA findings addressed by June 2023	Quarterly Progress report	Progress report	Pled 26 (included to address the finding)

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:
													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	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	n/a	Percentage of risks mitigated by June 2023	n/a	100 % of risks mitigated by June 2023	n/a	R00	R00		n/a	n/a	n/a	n/a	100 % of risks mitigated on a quarterly basis	Quarterly Progress report	100 % of risks mitigated by June 2023	Quarterly Progress report	Progress report	Pled 27 (included to address the finding)
Good governance and public participation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative	Provide prompt responses	Monitoring the implementation of mSCOA	n/a	Percentage of mSCOA phases implemented by June 2023	n/a	100 % of mSCOA phases implemented by	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100 % of mSCOA phases implemented on a qua	Quarterly Progress report	100 % of mSCOA phases implemented by Jun	Quarterly Progress report	Progress report	Pled 28 (included to address the finding)

 Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	rnment system	capability						June 2023									rterly basis		e 2023			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	n/a	Percentage of budget spend by June 2023	n/a	100 % of budget spend by June 2023	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100 % of budget spend on a quarterly basis	Quarterly expenditure report	100 % of budget spend by June 2023	Quarterly Progress report	Quarterly expenditure report	Pled 29 (included to address the finding)
Municipal financial viability and manag	Responsive, accountable, effec	Administrative and financial	To improve municipality's financial	Expand revenue base and impro	n/a	Number of Revenue enhancement	n/a	01 Revenue enhanceme	n/a	R00	R00	0	n/a	n/a	n/a	n/a	Implementation of 01 reve	Quarterly Progress report revenue	01 revenue enhancement	Quarterly Progress report revenue	Quarterly Progress report revenue enhanc	Pled 30 (included to address the finding)

 Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
ement	tive and efficient local government system	l capability	planning, revenue collection, expenditure and reporting capability	ve rate of collection		strategy implemented		nt strategy implemented by end of June 2023									nue enhancement strategy per quarter	enhancement strategy	Strategy reviewed by June 2023	enhancement strategy	ement strategy	
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	n/a	Number of projects in the procurement plan appointed and implemented as	n/a	01 project appointed and implemented as per approved procure	n/a	R00	R00	0	n/a	n/a	n/a	n/a	Evaluation and adjudication of tender for appointment	Invitation letter from Supply Chain Management	01 project appointed and implemented as per approved procure	Appointment letters and signed contracts	Appointment letters and signed contracts	Pled 31 (included to address the finding)

 Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
						per approved procurement plan		ment plan by June 2023											ment plan by June 2023			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of unauthorised, irregular, fruitless and wasteful expenditure	n/a	Amount of unauthorised, irregular, fruitless and wasteful expenditure incurring by June 2023	n/a	Amount of unauthorised, irregular, fruitless and wasteful expenditure incurred by	n/a	R00	R00	0	n/a	n/a	n/a	n/a	Amount of unauthorised, irregular, fruitless and wasteful expenditure incurred per	Unauthorised, irregular, fruitless and wasteful expenditure report	Amount of unauthorised, irregular, fruitless and wasteful expenditure incurred by	Unauthorised, irregular, fruitless and wasteful expenditure report	Unauthorised, irregular, fruitless and wasteful expenditure report	Pled 32 (included to address the finding)

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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
								June 2023									quarter		June 2023			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of employees training	n/a	Percentage of provision of training provided to employees by June 2023	n/a	100 % of employees provided with training by June 2023	n/a	R00	R00	23	n/a	n/a	n/a	n/a	100 % of employees provided with training on a quarterly basis.	Attendance registers	100 % of employees provided with training by June 2023	Attendance registers	Attendance registers	Pled 33 (included to address the finding)
Municipal institutional development and	Responsive, accountable, effec	Improve municipal financia	To provide effective and efficient ICT service	Implement municipal Integrated Electr	Percentage implementation of integrated	n/a	80% implementation of integrated	n/a	whole municipality	R00	R00	60 %	n/a	n/a	n/a	n/a	n/a	n/a	80 % implementation of inte	Quarterly reports	Quarterly reports	Corp 01

 Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
transformation	tive and efficient local government system	l and administrative capability	s within the municipality	onic Management System (IEMS) in compliance to mSCOA.	electronic management systems completed per annum		electronic management systems completed by June 2023												grated electronic management systems completed by June 2023			
Municipal institutional development and transformation	Responsive, accountable, effective and	Improve municipal financial and	To provide legal support to the municipality	To advice on legal matters, draft and interp	Percentage of Contracts developed and signed off within	n/a	100% of all Contracts developed and signed off	n/a	whole municipality	R00	R00	72 %	100 % of all Contracts develop	Copies of acceptance letters and	100% of all Contracts developed and signed off	Copies of acceptance letters and signed contr	100 % of all Contracts developed	Copies of acceptance letters and signed contracts	100 % of all Contracts developed	Copies of acceptance letters and signed contracts	Copies of acceptance letters and signed contracts	Corp 02

Initial by MM: ...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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
n	efficient local government system	administrative capability		ret contracts and legislations and ensure legal compliance	14 days of receiving acceptance letters		within 14 days of receiving acceptance letters						ed and signed off within 14 days of receiving acceptance letters	signed contracts	within 14 days of receiving acceptance letters	acts	and signed off within 14 days of receiving acceptance letters		and signed off within 14 days of receiving acceptance letters			
Municipal institutional development	Responsive, accountable,	Improve municipal fina	To provide legal support to the municip	To advice on legal matters,	Percentage of cases handled within 14 days	n/a	100% of cases handled within	n/a	whole municipality	R00	R00	100 %	100 % of cases han	Litigation register	100% of cases handled within	Litigation register	100 % of cases handled	Litigation register	100 % of cases handled	Litigation register	Litigation register	Corp 03

 Initial by MM:...MA............... Initial by Mayor:...MM..........

Key Perfor mance Area	Out com e	Out put	Strateg y Objecti ve	Strate gies	Key Perfor mance Indicato r	Revis ed Key Perfor manc e Indica tor	Annu al Targe t	Rev ised Tar get	War d num ber	Budg et	Revis ed Budg et	Bas elin e	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfoli o of Eviden ce	File/ Verifica tion No:
													Proj ecti on	Mea ns of verif icati on	Proje ction	Mean s of verific ation	Proj ecti on	Mean s of verific ation	Proj ecti on	Mean s of verific ation		
and transfo rmatio n	effec tive and effici ent local gove rnm ent syst em	ncia l and adm inist rativ e cap abili ty	ality	draft and interp ret contr acts and legisl ations and ensur e legal compl iance	of receipt of instructi ons.		14 days of receip t of instru ctions						dled with in 14 day s of rec eipt of instr ucti ons		14 days of receip t of instru ctions		with in 14 day s of rece ipt of instr ucti ons		with in 14 day s of rece ipt of instr ucti ons			
Munici pal instituti onal develo pment and transfo	Res pons ive, acco unta ble, effec tive	Imp rove mun icip al fina ncia l	To provide legal support to the municip ality	To advic e on legal matte rs, draft and	Numbe r of by-laws reviewe d and approv ed by	n/a	Revie w of 05 By-Laws and appro ved	n/a	who le mun icip ality	R00	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	Rev iew of 05 By-Law s and app	Coun cil resolu tions and copie s of revie wed	Council resoluti ons and copies of reviewe d by-laws	Corp 04

 Initial by MM:..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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
rmation	and efficient local government system	and administrative capability		interpret contracts and legislations and ensure legal compliance	council		by council by June 2023												roved by council by June 2023	by-laws		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local	Improve municipal financial and administrativ	To effectively and efficiently recruit and retain competent human capital	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and approved by council.	Number of Employment Equity plans reviewed and submi	01 Employment Equity plan reviewed and approved by	01 Employment Equity plan reviewed and app	whole municipality	R00	R00	01	n/a	n/a	01 Employment Equity plan reviewed and approved by	Copy of approved Employment Equity Plan	01 Employment Equity plan reviewed and	Approved online submission of employment equity plan to depar	n/a	n/a	Approved online submission of employment equity plan to department of	Corp 05

 Initial by 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 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:
	government system	e capability	and sound labour relations			tted to the department of Labour by January 2023	council by October 2022.	roved by January 2023.							council by October 2022.		approved by January 2023.	tment of Labour			Labour	
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour	Ensure compliance with the Employment Equity Act	Percentage of positions filled by employees from Employment Equity target groups	n/a	97% of positions filled by employees from Employment Equity target	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	Copy of appointment letters	Copy of appointment letters	Corp 06

 Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system	ty	relations				groups by June 2023												Equity target groups by June 2023			
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 relation	Ensure alignment of the administrative structure to the municipal operational requir	Number of Organizational structures reviewed and approved by council.	n/a	01 Organizational structure reviewed and approved by council by June	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	Approved organizational structure and Council resolution	Approved organizational structure and Council resolution	Corp 07

 Initial by MM: MA.................. 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	em	ty	s	elements,			2023												June 2023			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality's human capital	Number of Workplace Skills Development Plans (WSDP) developed and submitted to LGSETA.	n/a	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2023	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 Jun	Workplace skills plan and proof of submission to LGSETA	Workplace skills plan and proof of submission to LGSETA	Corp 08

Initial by MM: ...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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
																			e 2023			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality's human capital	Percentage of budget spent on training of employees and councillors	n/a	100% of the budget spent on training of employees and councillors by June 2023	n/a	whole municipality	R00	R00	98 %	100 % of the budget spent on training of employees and councillors per qua	Budget report	100% of the budget spent on training of employees and councillors per quarter	Budget report	100 % of the budget spent on training of employees and councillors per quarter	Budget report	100 % of the budget spent on training of employees and councillors by June 2023	Budget report	Budget report	Corp 09

 Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
													rter									
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 2023	n/a	whole municipality	R156 678.10	R00	04	One OHS awareness campaigns conducted per quarter	Attendance registers	One OHS awareness campaigns conducted per quarter	Attendance registers	One OHS awareness campaigns conducted per quarter	Attendance registers	One OHS awareness campaigns conducted per quarter	Attendance registers	Attendance registers	Corp 10
Municipal institutional	Responsive, acco	Improve municip	To effectively and efficient	Implementation and	Percentage implementatio	n/a	100% implementation	n/a	whole municip	R00	R00	100 %	100 % implem	Reports	100% implementation	Reports	100 % implementati	Reports	100 % implementati	Reports	Reports	Corp 11

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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
development and transformation	untable, effective and efficient local government system	al financial and administrative capability	ly recruit and retain competent human capital and sound labour relations	coordination of Employee wellness Interventions	n of the employee wellness interventions		of the employee wellness interventions by June 2023		ality				entation of the employee wellness interventions per quarter		of the employee wellness interventions per quarter		on of the employee wellness interventions per quarter		on of the employee wellness interventions per quarter			
Municipal institutional development and transfo	Responsive, accountable, effective	Improve municipal financial	To effectively and efficiently recruit and retain	Implementation and coordination of Empl	Number of employee wellness activities	n/a	04 employee wellness activities condu	n/a	whole municipality	R91 739.10	R00	04	One employee wellness acti	Attendance registers	One employee wellness activities condu	Attendance registers	One employee wellness activitie	Attendance registers	One employee wellness activitie	Attendance registers	Attendance registers	Corp 12

 Initial by 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 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:
rmation	and efficient local government system	and administrative capability	competent human capital and sound labour relations	oyee wellness Interventions	conducted		cted by June 2023						vities conducted per quarter		cted per quarter		s conducted per quarter		s conducted per quarter			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government syst	Improve municipal financial and administrative capabili	To effectively and efficiently recruit and retain competent human capital and sound labour relation	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 2023	n/a	whole municipality	R00	R00	100 %	100 % of all referred cases attended to within 90 day	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

 Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	em	ty	s										s									
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 with in 48 % hours	Case numbers on reported cases and investigation reports	100 % of cases investigated and reported to SAPS with in 48 % hours	Case numbers on reported cases and investigation reports	Case numbers on reported cases and investigation reports	Corp 14

 Initial by MM:...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:
													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	Number of security reports compiled	n/a	12 security reports compiled by June 2023.	n/a	whole municipality	R00	R00	12	03 security reports compiled per quarter	Reports	03 security reports compiled per quarter	Reports	03 security reports compiled per quarter	Reports	03 security reports compiled per quarter	Reports	Reports	Corp 15
Municipal institutional development and transfo	Responsive, accountable, effective	Improve municipal financial	To prevent theft, losses and physical harm.	Provide sound security service to all	Number of satellite offices fitted with surveillance	n/a	01 Satellite office fitted with surveillance	n/a	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Satellite office fitted with	Payment certificate	Payment certificate	Corp 16

 Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
rmation	and efficient local government system	and administrative capability		municipal premises and employees	cameras		cameras by June 2023												surveillance cameras by June 2023			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government syst	Improve municipal financial and administrative capabili	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	n/a	whole municipality	R4 000 000.00	R00	54%	25% of required fleet maintenance attended to (service	Report	25% of required fleet maintenance attended to (service and repairs)	Report	25% of required fleet maintenance attended to (service and rep	Report	25% of required fleet maintenance attended to (service and rep	Report	Report	Corp 17

 Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	em	ty					June 2023						and repairs) per quarter		per quarter		airs) per quarter		airs) per quarter			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide sustainable records management services	Provision and implementation of sound records management services	Percentage of filed correspondences received in the registry with reference numbers	n/a	100% of filed correspondences received in the registry with reference numbers within 7	n/a	whole municipality	R00	R00	15 %	25 % of filed correspondences received in the registry with referen	Report on correspondences filed	25% of filed correspondences received in the registry with reference numbers within 7	Report on correspondences filed	25 % of filed correspondences received in the registry with referenc	Report on correspondences filed	25 % of filed correspondences received in the registry with referenc	Report on correspondences filed	Report on correspondences filed	Corp 18

 Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
							days						ce numbers within 7 days		days		e numbers within 7 days		e numbers within 7 days			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capabili	Provide sustainable records management services	Provision and implementation of sound records management servic	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 ann	Report submitted to HRC	Report submitted to HRC	Corp 19

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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 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.
	system	ty		es															um			
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
Good governance and	Responsive, acco	Single window	To encourage good	Coordination of counc	Number of Exco meetin	n/a	12 Exco meetings	n/a	whole municip	R00	R00	08	03 Exco me	Attendance regi	03 Exco meetings	Attendance registers	03 Exco meeting	Attendance registers and	03 Exco meeting	Attendance registers and	Attendance register s and	Corp 21

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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 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:
public participation	untable, effective and efficient local government system	of coordination	governance and public participation	il and committees meetings per institutional calendar	gs held per annum		held per annum		ality				etings held per quarter	sters and minutes	held per quarter	and minutes	s held per quarter	minutes	s held per quarter	minutes	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 annum	n/a	36 portfolio committee meetings held per annum	n/a	whole municipality	R00	R00	36	09 portfolio committee meetings held per qua	Attendance register and Minutes	09 portfolio committee meetings held per quarter	Attendance register and Minutes	09 portfolio committee meetings held per qua	Attendance register and Minutes	09 portfolio committee meetings held per qua	Attendance register and Minutes	Attendance register and Minutes	Corp 22

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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system			calendar									rter				rter		rter			
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 annum	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 per	Monthly Progress Reports	03 reports compiled on coordination of ward committee meetings per quarter	Monthly Progress Reports	03 reports compiled on coordination of ward committee meetings per qua	Monthly Progress Reports	03 reports compiled on coordination of ward committee meetings per qua	Monthly Progress Reports	Monthly Progress Reports	Corp 23

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 Evidences	File/ Verification No:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
													quarter				rter		rter			
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 by March 2023	n/a	whole municipality	R00	R00	0	n/a	n/a	n/a	n/a	01 ward committee conferences coordinated by March 2023	Report and attendance register	n/a	n/a	Report and attendance register	Corp 24
Good governance and	Responsive, acco	Single window	To encourage good	Coordination of ward	Number of ward forums	n/a	03 ward forums	n/a	whole municip	R00	R00	0	n/a	n/a	01 ward forum coordi	Report and attendance	n/a	n/a	02 ward forums	Report and attendance regist	Report and attendance register	Corp 25

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:
													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	of coordination	governance and public participation	committee meetings held as per annual calendar	coordinated		coordinated June 2023		ality						nated by end of second quarter	register			coordinated by June 2023	er		
Good governance and public participation	Responsive, accountable, effective and efficient local governm	Improve municipal financial and administrative cap	Provide prompt responses	Monitoring of audit findings	n/a	Percentage of internal audit queries attended and responded to by	n/a	100 % of internal audit findings addressed by	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100 % of internal audit findings addressed on a qua	Quarterly Progress report	100 % of internal audit findings addressed by Jun	Quarterly Progress report	Quarterly Progress report	Corp 26 (included to address the finding)

Initial by 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 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:
	ent system	ability				June 2023		June 2023									rterly basis		e 2023			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	n/a	Percentage of AGSA queries attended and responded to by June 2023	n/a	100 % of AGSA findings addressed by June 2023	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100 % of AGSA findings addressed on a quarterly basis	Quarterly Progress report	100 % of AGSA findings addressed by June 2023	Quarterly Progress report	Progress report	Corp 27 (included to address the finding)
Good governance and public participation	Responsive, accountable, effec	Improve municipal financia	Provide prompt responses	Monitoring of risk queries	n/a	Percentage of risks mitigated by June	n/a	100 % of risks mitigate	n/a	R00	R00		n/a	n/a	n/a	n/a	100 % of risks mitigate	Quarterly Progress report	100 % of risks mitigate	Quarterly Progress report	Progress report	Corp 28 (included to address the finding)

Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	tive and efficient local government system	l and administrative capability				2023		d by June 2023									d on a quarterly basis		d by June 2023			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring the implementation of mSCOA	n/a	Percentage of mSCOA phases implemented by June 2023	n/a	100% of mSCOA phases implemented by June 2023	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100% of mSCOA phases implemented on a quarterly basis	Quarterly Progress report	100% of mSCOA phases implemented by June 2023	Quarterly Progress report	Progress report	Corp 29 (included to address the finding)

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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:
													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	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	n/a	Percentage of budget spend by June 2023	n/a	100 % of budget spend by June 2023	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100 % of budget spend on a quarterly basis	Quarterly expenditure report	100 % of budget spend by June 2023	Quarterly Progress report	Quarterly expenditure report	Corp 30 (included to address the finding)
Municipal financial viability and management	Responsive, accountable, effective and efficient local gove	Administrative and financial capability	To improve municipality's financial planning, revenue collection,	Expand revenue base and improve rate of collection	n/a	Number of Revenue enhancement strategy implemented	n/a	01 Revenue enhancement strategy implemented	n/a	R00	R00	0	n/a	n/a	n/a	n/a	Implementation of 01 revenue enhancement strat	Quarterly Progress report revenue enhancement strategy	01 Revenue Enhancement Strategy reviewed by	Quarterly Progress report revenue enhancement strategy	Quarterly Progress report revenue enhancement strategy	Corp 31 (included to address the finding)

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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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	rnment system		expenditure and reporting capability					by end of June 2023									egy per quarter		June 2023			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	n/a	Number of projects in the procurement plan appointed and implemented as per approved procurement	n/a	06 projects appointed and implemented as per approved procurement plan by June	n/a	R00	R00	0	n/a	n/a	n/a	n/a	03 projects appointed and implemented as per approved procurement plan by end of	Appointment letters and signed contracts	03 projects appointed and implemented as per approved procurement plan by June	Appointment letters and signed contracts	Appointment letters and signed contracts	Corp 32 (included to address the finding)

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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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
						plan		2023									quarter		2023			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of unauthorised, irregular, fruitless and wasteful expenditure	n/a	Amount of unauthorised, irregular, fruitless and wasteful expenditure incurring by June 2023	n/a	Amount of unauthorised, irregular, fruitless and wasteful expenditure incurred by June 2023	n/a	R00	R00	0	n/a	n/a	n/a	n/a	Amount of unauthorised, irregular, fruitless and wasteful expenditure incurred per quarter	Unauthorised, irregular, fruitless and wasteful expenditure report	Amount of unauthorised, irregular, fruitless and wasteful expenditure incurred by June 2023	Unauthorised, irregular, fruitless and wasteful expenditure report	Unauthorised, irregular, fruitless and wasteful expenditure report	Corp 33 (included to address the finding)

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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:
													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 prompt responses	Monitoring of employees training	n/a	Percentage of provision of training provided to employees by June 2023	n/a	100 % of employees provided with training by June 2023	n/a	R00	R00	23	n/a	n/a	n/a	n/a	100 % of employees provided with training on a quarterly basis.	Attendance registers	100 % of employees provided with training by June 2023	Attendance registers	Attendance registers	Corp 34 (included to address the finding)
Municipal financial viability and management	Responsive, accountable, effective and efficient local	Administrative and financial capability	To improve municipality's financial planning, revenue collecti	Preparation and monitoring implementation of the annual budg	Number of mSCOA compliant annual budget prepared and approved by	n/a	01 mSCOA compliant annual budget prepared and	n/a	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	Prepare and submit 01 draft budget to	Draft budget and council resolution	Prepare and submit 01 mSCOA complia	Approved mSCOA annual budget and council resolu	Approved mSCOA annual budget and council resolution	B+T 01

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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system		on, expenditure and reporting capability	et	council		approved by council by 31 May 2023										council by march 2023		nt budget by 31 May 2023	tion		
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of mSCOA compliant adjustment budget prepared and approved by council	n/a	01 mSCOA compliant adjustment budget prepared and approved by council by 28 February	n/a	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	1 mSCOA compliant adjustment budget prepared and approved by council	1 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2023	n/a	n/a	Approved mSCOA adjustment budget and Council resolution	B+T 02

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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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
							2023										by 28 February 2023					
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of Section 72 reports compiled and submitted to Council and Treasury as per MFMA	n/a	01 Section 72 report compiled and submitted to Council and Treasury as per MFMA per annum	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 Treasury as per MF	Copy of Section 72 Report proof of submission to Council and Treasury	n/a	n/a	Copy of Section 72 Report proof of submission to Council and Treasury	B+T 03

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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
																	MA per annum					
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve the municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of GRAP compliant Annual Financial Statements (AFS) compiled and submitted to stakeholders as per MFMA	n/a	01 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA per annum	n/a	whole municipality	R660 993.51 & R1 200 000.00	R1 000 000.00 (own funding) and R590 993.51 (FMG)	01	1 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA per	Annual Financial Statements and proof of submission to Treasury and COGH	n/a	n/a	n/a	n/a	n/a	n/a	Annual Financial Statements and proof of submission to Treasury and COGHSTA	B+T 04

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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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
													annum	STA								
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure proper valuation, safeguarding, optimization and disposal of municipal assets in compliance with relevant legisl	Number of GRAP compliant fixed assets registers compiled	n/a	01 GRAP compliant fixed assets registers compiled per annum	n/a	whole municipality	R600 0 000 & R445 145.29	R2 26 2 400 .00	01	1 GRAP compliant fixed assets registers compiled per annum	GRAP compliant Assets register	n/a	n/a	n/a	n/a	n/a	n/a	GRAP compliant Assets register	B+T 05

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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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
				ation																		
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	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
Municipal financial	Responsive, acco	Administrative	To improve municip	Ensure adherence	Percentage of tenders awarde	n/a	100% of tenders	n/a	whole municip	R00	R00	45 %	25 % of ten	Appointment	25% of tenders	Appointment	25 % of tend	Appointment letters	25 % of tend	Appointment letters	Appointment letters	B+T 07

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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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
viability and management	untable, effective and efficient local government system	and financial capability	ality's financial planning, revenue collection, expenditure and reporting capability	to SCM Policies	d within 90 days of advertisement		awarded within 90 days of advertisement per annum		ality				ders awarded within 90 days of advertisement per quarter	letters	awarded within 90 days of advertisement per quarter	letters	ers awarded within 90 days of advertisement per quarter		ers awarded within 90 days of advertisement per quarter			
Municipal financial viability and management	Responsive, accountable, effective and efficient	Administrative and financial capability	To improve municipality's financial planning, revenue	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	n/a	whole municipality	R00	R00	86 %	100 % of creditors paid within 30 day	Reports	100% of creditors paid within 30 days of submission	Reports	100 % of creditors paid within 30 days of	Reports	100 % of creditors paid within 30 days of	Reports	Reports	B+T 08

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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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	local government system		collection, expenditure and reporting capability				of invoice.						s of submission of invoice		of invoice		submission of invoice		submission of invoice			
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 capabili	Expand revenue base and improve rate of collection	Percentage of revenue collected from services billed	n/a	30% of revenue collected from services billed per annum	n/a	whole municipality	R00	R00	25 %	7,5 % of revenue collected from services billed per quarter	Reports	7,5% of revenue collected from services billed per quarter	Reports	7,5 % of revenue collected from services billed per quarter	Reports	7,5 % of revenue collected from services billed per quarter	Reports	Reports	B+T 09

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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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			ty																			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	n/a	Percentage of internal audit queries attended and responded to by June 2023	n/a	100 % of internal audit findings addressed by June 2023	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100 % of internal audit findings addressed on a quarterly basis	Quarterly Progress report	100 % of internal audit findings addressed by June 2023	Quarterly Progress report	Quarterly Progress report	B+T 10 (included to address the finding)
Good governance and public particip	Responsive, accountable,	Improve municipal fina	Provide prompt responses	Monitoring of AGSA queri	n/a	Percentage of AGSA queri	n/a	100 % of AGSA findi	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100 % of AGSA findi	Quarterly Progress report	100 % of AGSA findi	Quarterly Progress report	Progress report	B+T 11 (included to address the finding)

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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
ation	effective and efficient local government system	ncial and administrative capability		es		es attended and responded to by June 2023		ngs addressed by June 2023									ngs addressed on a quarterly basis		ngs addressed by June 2023			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	n/a	Percentage of risks mitigated by June 2023	n/a	100% of risks mitigated by June 2023	n/a	R00	R00		n/a	n/a	n/a	n/a	100% of risks mitigated on a quarterly basis	Quarterly Progress report	100% of risks mitigated by June 2023	Quarterly Progress report	Progress report	B+T 12 (included to address the finding)

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:
													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	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring the implementation of mSCOA	n/a	Percentage of mSCOA phases implemented by June 2023	n/a	100 % of mSCOA phases implemented by June 2023	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100 % of mSCOA phases implemented on a quarterly basis	Quarterly Progress report	100 % of mSCOA phases implemented by June 2023	Quarterly Progress report	Progress report	B+T 13 (included to address the finding)
Municipal financial viability and management	Responsive, accountable, effective and efficient local	Improve municipal financial and administrativ	Provide prompt responses	Monitoring of departmental Budget	n/a	Percentage of budget spend by June 2023	n/a	100 % of budget spend by June 202	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100 % of budget spend on a quarterly basi	Quarterly expenditure report	100 % of budget spend by June 2023	Quarterly Progress report	Quarterly expenditure report	B+T 14 (included to address the finding)

 Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system	e capability						3									s					
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve e municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	n/a	Number of Revenue enhancement strategy implemented	n/a	01 Revenue enhancement strategy implemented by end of June 2023	n/a	R00	R00	0	n/a	n/a	n/a	n/a	Implementation of 01 revenue enhancement strategy per quarter	Quarterly Progress report revenue enhancement strategy	01 Revenue Enhancement Strategy reviewed by June 2023	Quarterly Progress report revenue enhancement strategy	Quarterly Progress report revenue enhancement strategy	B+T 15 (included to address the finding)
Municipal financial viabilit	Responsive, accounta	Improve municipal	Provide prompt responses	Monitoring of SCM procu	n/a	Number of projects in	n/a	96 projects appoint	n/a	R00	R00	0	n/a	n/a	n/a	n/a	48 projects appoint	Appointment letters and	48 projects appoint	Appointment letter	Appointment letters and signed	B+T 16 (included to address the

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:
													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	financial and administrative capability		rement plan		the procurement plan appointed and implemented as per approved procurement plan		ed and implemented as per approved procurement plan by June 2023									ed and implemented as per approved procurement plan by end of quarter	signed contracts	ed and implemented as per approved procurement plan by June 2023	s and signed contracts	contracts	finding)
Municipal financial viability and management	Responsive, accountable, effective and	Improve municipal financial and	Provide prompt responses	Monitoring of unauthorised, irregular, fruitle	n/a	Amount of unauthorised, irregular, fruitless	n/a	Amount of unauthorised, irregula	n/a	R00	R00	0	n/a	n/a	n/a	n/a	Amount of unauthorised, irregula	Unauthorised, irregular, fruitless and waste	Amount of unauthorised, irregula	Unauthorised, irregular, fruitless and waste	Unauthorised, irregular, fruitless and wasteful expendi	B+T 17 (included to address the finding)

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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system	administrative capability		ss and wasteful expenditure		and wasteful expenditure incurring by June 2023		r, fruitless and wasteful expenditure incurred by June 2023									r, fruitless and wasteful expenditure incurred per quarter	ful expenditure report	r, fruitless and wasteful expenditure incurred by June 2023	ful expenditure report	ture report	
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local gove	Improve municipal financial and administrative	Provide prompt responses	Monitoring of employees training	n/a	Percentage of provision of training provided to employees by June	n/a	100 % of employees provided with training by Jun	n/a	R00	R00	23 % employee provided with training	n/a	n/a	n/a	n/a	100 % of employees provided with training on a qua	Attendance registers	100 % of employees provided with training by Jun	Attendance registers	Attendance registers	B+T 18 (included to address the finding)

 Initial by MM: 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	rnment system	capability				2023		e 2023									rterly basis.		e 2023			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of Institutional Calendar developed	n/a	01 Institutional calendar developed by June 2023	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 2023	Approved Institutional calendar and council resolution	Approved Institutional calendar and council resolution	MM 01
Good governance and	Responsive, acco	Single window	To keep stakeholders	Improve communicat	Number of communication	n/a	01 communication	n/a	whole municip	R00	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	01 communication	Copy of the strategy docu	Copy of the strategy docum	MM 02

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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:
													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	of coordination	informed about the affairs of the municipality.	ion with stakeholders through various platforms	strategies reviewed and approved by Council		strategy reviewed and approved by Council by June 2023		ality										strategy reviewed and approved by Council by June 2023	ment and Council resolution	ent and Council resolution	
Good governance and public participation	Responsive, accountable, effective and efficient local	Single window of coordination	To provide assurance and consulting services to management and	Monitor effectiveness of internal controls through intern	Number of Internal Audit Plan developed and approved by audit committ	n/a	01 Internal Audit Plan developed and approved by audit	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 approve	Approved internal audit plan	Approved internal audit plan	MM 03

 Initial by 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system		Council on internal controls, risk management and governance	al audit practices	ee		committee by June 2023												d by audit committee by June 2023			
Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To promote the needs and interests of special focus groups	Mainstream and monitor or compliance to special focus programmes (Aged	Number of Special Focus Mainstreaming progress reports compiled and submitted	n/a	12 Special Focus Mainstreaming progress reports compiled and submi	n/a	whole municipality	R00	R00	12	03 Special Focus Mainstreaming progress reports	Monthly Reports	03 Special Focus Mainstreaming progress reports compiled and submi	Monthly Reports	03 Special Focus Mainstreaming progress reports compiled	Monthly Reports	03 Special Focus Mainstreaming progress reports compiled	Monthly Reports	Monthly Reports	MM 04

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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system			, Youths, People with Disability, Gender, Children and HIV/AIDS)			tted by June 2023						compiled and submitted by June 2022		tted by June 2022		and submitted by June 2023		and submitted by June 2023			
Good governance and public participation	Responsive, accountable, effective and efficient	Single window of coordination	To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus	Number of cluster ward-based AIDS Council meetings coordin	n/a	16 cluster ward-based AIDS Council meetings coordi	n/a	whole municipality	R00	R00	04	Coordinate 04 cluster ward based aids	Attendance registers	Coordinate 04 cluster ward based aids Council meeti	Attendance registers	Coordinate 04 cluster ward based aids Cou	Attendance registers	Coordinate 04 cluster ward based aids Cou	Attendance registers	Attendance registers	MM 05

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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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	local government system			programmes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	ated		nated by June 2023						Council meetings per quarter		ngs per quarter		ncil meetings per quarter		ncil meetings per quarter			
Good governance and public particip	Responsive, accountable, effec	Single window of coordina	To provide strategic management support	Monitor and manage implement	Number of Executive management meetin	n/a	12 Executive management meeti	n/a	whole municipality	R00	R00	12	03 executive managem	Agenda, attendance register	03 executive management meeti	Agenda, attendance registers and	03 executive management	Agenda, attendance registers and minut	03 executive management	Agenda, attendance registers and minut	Agenda, attendance registers and	MM 06

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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
ation	tive and efficient local government system	tion	to the Municipality	ation of strategic resolutions.	gs coordinated		ngs coordinated by June 2023						ent meetings coordinated per quarter	s and minutes	ngs coordinated per quarter	minutes	meetings coordinated per quarter	es	meetings coordinated per quarter	es	minutes	
Good governance and public participation	Responsive, accountable, effective and efficient local governm	Single window of coordination	To provide strategic management support to the Municipality	Monitor implementation of 'Back to Basics'	Number of Back to Basics reports compiled and submitted.	n/a	12 Back to Basics reports compiled and submitted by June	04 Back to Basics reports compiled and submitted by	whole municipality	R00	R00	04	03 back to basics reports compiled and submitted	Reports	03 back to basics reports compiled and submitted per quart	Reports	01 back to basics reports compiled and submitted per qua	Approved quarterly report on back to basics and proof of submission to CoG	01 back to basics reports compiled and submitted per qua	Approved quarterly report on back to basics and proof of submission to CoG	Approved quarterly report on back to basics and proof of submission to CoGHSTA.	MM 07

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 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:
	ent system						2023.	June 2023.					per quarter		er		rter	HSTA	rter	HSTA		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Render customer care services	Percentage of customer care issues resolved.	n/a	100% of customer care issues resolved by June 2023.	n/a	whole municipality	R00	n/a	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	Quarterly reports on issues resolved	25 % of customer care issues resolved per quarter	Quarterly reports on issues resolved	Quarterly reports on issues resolved	MM 08
Good governance and	Responsive, acco	Single window	To implement Enterpri	Improve risk mana	Number of Municipal Risk	n/a	01 Municipal Risk	n/a	whole municip	R00	n/a	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Municipal	Approved municipal	Approved municipal risk	MM 09

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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:
													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	of coordination	se wide Risk Management.	gement systems and protect the municipality from risk factors	Profiles developed and approved by Council.		Profile developed and approved by Council by June 2023.		ality										Risk Profile developed and approved by Council by June 2023.	risk profile and council resolution.	profile and council resolution.	
Good governance and public participation.	Responsive, accountable, effective and efficient local	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the munic	Number of Business Continuity Plans compiled and approved by council.	n/a	01 Business Continuity Plans compiled and approved by	n/a	whole municipality	R00	n/a	0	n/a	n/a	n/a	n/a	n/a	n/a	01 Business Continuity Plans compiled	Copy of Business Continuity Plan and approval council	Copy of Business Continuity Plan and approval council resolution	MM 10

 Initial by MM: ...MA... 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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system			ipality from risk factors			council by June 2023.												and approved by council by June 2023.	resolution		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	n/a	Percentage of internal audit queries attended and responded to by June 2023	n/a	100 % of internal audit findings addressed by June 202	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100 % of internal audit findings addressed on a quarterly basis	Quarterly Progress report	100 % of internal audit findings addressed by June 2023	Quarterly Progress report	Quarterly Progress report	MM11 (included to address the finding)

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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
								3														
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	n/a	Percentage of AGSA queries attended and responded to by June 2023	n/a	100 % of AGSA findings addressed by June 2023	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100 % of AGSA findings addressed on a quarterly basis	Quarterly Progress report	100 % of AGSA findings addressed by June 2023	Quarterly Progress report	Progress report	MM12 (included to address the finding)
Good governance and public participation	Responsive, accountable, effective	Improve municipal financial	Provide prompt responses	Monitoring of risk queries	n/a	Percentage of risks mitigated by June 2023	n/a	100 % of risks mitigated by	n/a	R00	R00		n/a	n/a	n/a	n/a	100 % of risks mitigated on	Quarterly Progress report	100 % of risks mitigated by	Quarterly Progress report	Progress report	MM13 (included to address the finding)

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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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	and efficient local government system	and administrative capability						June 2023									a quarterly basis		June 2023			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring the implementation of mSCOA	n/a	Percentage of mSCOA phases implemented by June 2023	n/a	100 % of mSCOA phases implemented by June 2023	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100 % of mSCOA phases implemented on a quarterly basis	Quarterly Progress report	100 % of mSCOA phases implemented by June 2023	Quarterly Progress report	Progress report	MM14 (included to address the finding)

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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:
													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	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	n/a	Percentage of budget spend by June 2023	n/a	100 % of budget spend by June 2023	n/a	R00	R00	0	n/a	n/a	n/a	n/a	100 % of budget spend on a quarterly basis	Quarterly expenditure report	100 % of budget spend by June 2023	Quarterly Progress report	Quarterly expenditure report	MM15 (included to address the finding)
Municipal financial viability and management	Responsive, accountable, effective and efficient local gove	Improve municipal financial and administrative	Provide prompt responses	Monitoring of SCM procurement plan	n/a	Number of projects in the procurement plan appointed and	n/a	96 projects appointed and implemented as per app	n/a	R00	R00	0	n/a	n/a	n/a	n/a	48 projects appointed and implemented as per app	Appointment letters and signed contracts	48 projects appointed and implemented as per app	Appointment letters and signed contracts	Appointment letters and signed contracts	MM16 (included to address the finding)

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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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	rnment system	capability				implemented as per approved procurement plan		roved procurement plan by June 2023									roved procurement plan by end of quarter		roved procurement plan by June 2023			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of unauthorised, irregular, fruitless and wasteful expenditure	n/a	Amount of unauthorised, irregular, fruitless and wasteful expenditure incurring by	n/a	Amount of unauthorised, irregular, fruitless and wasteful expenditure	n/a	R00	R00	0	n/a	n/a	n/a	n/a	Amount of unauthorised, irregular, fruitless and wasteful expenditure	Unauthorised, irregular, fruitless and wasteful expenditure report	Amount of unauthorised, irregular, fruitless and wasteful expenditure	Unauthorised, irregular, fruitless and wasteful expenditure report	Unauthorised, irregular, fruitless and wasteful expenditure report	MM17 (included to address the finding)

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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:
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
						June 2023		incurred by June 2023									incurred per quarter		incurred by June 2023			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of employees training	n/a	Percentage of provision of training provided to employees by June 2023	n/a	100 % of employees provided with training by June 2023	n/a	R00	R00	23 % of employees provided with training	n/a	n/a	n/a	n/a	100 % of employees provided with training on a quarterly basis.	Attendance registers	100 % of employees provided with training by June 2023	Attendance registers	Attendance registers	MM18 (included to address the finding)

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REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

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

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
Property rates	2,864,490.08		2,864,490.08		2,864,490.08		2,864,490.08		2,864,490.08		2,864,490.08		2,864,490.08		2,864,490.08		2,864,490.08		2,864,490.08		2,864,490.08		2,864,490.08	
Refuse Removal Revenue	593,384.08		593,384.08		593,384.08		593,384.08		593,384.08		593,384.08		593,384.08		593,384.08		593,384.08		593,384.08		593,384.08		593,384.08	
Grants	31,003,074.83		31,003,074.83		31,003,074.83		31,003,074.83		31,003,074.83		31,003,074.83		31,003,074.83		31,003,074.83		31,003,074.83		31,003,074.83		31,003,074.83		31,003,074.83	
Interest & Investment Income	1,097,476.67		1,097,476.67		1,097,476.67		1,097,476.67		1,097,476.67		1,097,476.67		1,097,476.67		1,097,476.67		1,097,476.67		1,097,476.67		1,097,476.67		1,097,476.67	
Rent of facilities & equipment	27,833.83		27,833.83		27,833.83		27,833.83		27,833.83		27,833.83		27,833.83		27,833.83		27,833.83		27,833.83		27,833.83		27,833.83	

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Interest Earned on Outstanding Debtors	1,285,127.42		1,285,127.42		1,285,127.42		1,285,127.42		1,285,127.42		1,285,127.42		1,285,127.42		1,285,127.42		1,285,127.42		1,285,127.42		1,285,127.42		1,285,127.42	
Fines	1,005,108.83		1,005,108.83		1,005,108.83		1,005,108.83		1,005,108.83		1,005,108.83		1,005,108.83		1,005,108.83		1,005,108.83		1,005,108.83		1,005,108.83		1,005,108.83	
Other	10,977,506.83		16278444.68		18603936.77		10,977,506.83		16278444.68		18603936.77		10,977,506.83		16278444.68		18603936.77		10,977,506.83		16278444.68		18603936.77	
Total Revenue by Source	52,244,991.33		52,244,991.33		52,244,991.33		52,244,991.33		52,244,991.33		52,244,991.33		52,244,991.33		52,244,991.33		52,244,991.33		52,244,991.33		52,244,991.33		52,244,991.33	

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

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection R	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Executive and Council	3,871,808.33		3,871,808.33		3,871,808.33		3,871,808.33		3,871,808.33		3,871,808.33		3,871,808.33		3,871,808.33		3,871,808.33		3,871,808.33		3,871,808.33		3,871,808.33	
Municipal Manager	1,643,003.58		1,643,003.58		1,643,003.58		1,643,003.58		1,643,003.58		1,643,003.58		1,643,003.58		1,643,003.58		1,643,003.58		1,643,003.58		1,643,003.58		1,643,003.58	
Corporate Services	7,165,436.75		7,165,436.75		7,165,436.75		7,165,436.75		7,165,436.75		7,165,436.75		7,165,436.75		7,165,436.75		7,165,436.75		7,165,436.75		7,165,436.75		7,165,436.75	
Budget & Treasury	7,165,577.17		7,165,577.17		7,165,577.17		7,165,577.17		7,165,577.17		7,165,577.17		7,165,577.17		7,165,577.17		7,165,577.17		7,165,577.17		7,165,577.17		7,165,577.17	

 Initial by MM: MA .... Initial by Mayor: MM ....

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection R	Actual	Projection R	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	Rex R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Community Services	5,711,947.75		5,711,947.75		5,711,947.75		5,711,947.75		5,711,947.75		5,711,947.75		5,711,947.75		5,711,947.75		5,711,947.75		5,711,947.75		5,711,947.75		5,711,947.75	
Planning and Development	2,417,727.50		2,417,727.50		2,417,727.50		2,417,727.50		2,417,727.50		2,417,727.50		2,417,727.50		2,417,727.50		2,417,727.50		2,417,727.50		2,417,727.50		2,417,727.50	
Infrastructure Services	8,325,312.25		8,325,312.25		8,325,312.25		8,325,312.25		8,325,312.25		8,325,312.25		8,325,312.25		8,325,312.25		8,325,312.25		8,325,312.25		8,325,312.25		8,325,312.25	
TOTAL	36,300,813.33		36,300,813.33		36,300,813.33		36,300,813.33		36,300,813.33		36,300,813.33		36,300,813.33		36,300,813.33		36,300,813.33		36,300,813.33		36,300,813.33		36,300,813.33	

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

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	657600.00	-	767200.00	-	876800.00	-	712400.00	-	822000.00	-	986400.00	-	1093860.00	-	1312632.00	-	1312632.00	-	948012.00	-	1239708.00	-	692761.15	-
Community & Social Services	3 992187.17	-	4657551.69	-	5322916.22	-	4324869.43	-	4990233.96	-	5988280.75	-	5766414.336	-	5919697.203	-	4919697.203	-	4997559.09	-	5535269.581	-	4988988.11	-
Infrastructure Services	7 805483.83	-	9106397.81	-	10407311.78	-	8455940.82	-	9756854.79	-	11708225.75	-	6854494.114	-	8945392.937	-	8945392.937	-	9493894.9	-	10315093.33	-	7458964.14	-
TOTAL	**12635271.00**	-	**14741149.50**	-	**16847028.00**	-	**13688210.25**	-	**15794088.75**	-	**18952906.50**	-	**248171.49**	-	**2041408.33**	-	**40555598.26**	-	**3156836.63**	-	**16709310.91**	-	**17075955.41**	-

 Initial by MM: MA .... Initial by Mayor: MM ....

APPROVED BY:

Ms Monyepao M.A
Municipal Manager

27/02/2023
Date