LEPELLE-NKUMPI

LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2022/2023

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

Mayor's Foreword

The service delivery and budget implementation plan (SDBIP) give effect to the IDP and the budget of the municipality. The SDBIP is a layered plan, with the top layer of the plan dealing with the key performance indicators and service delivery targets and the linking of such to the top management. It is an expression of the objectives of the IDP and the budget.

Lepelle-Nkumpi municipality with all the challenges of the social and economic crisis that the country, has experienced a decline in the payment of services and the unemployment in our communities. Despite all the challenges encountering, the municipality has worked hard in the previous year to improve on the service delivery to our communities. This was due to the fact that in the past financial year the municipality received R5 million for disaster management, R51 million for MIG, R7 million for INEP and R1.9 million for EPWP which assisted in the maximised visible services that the municipality provided. New roads were build, one road resurfaced at zone A, Consistent pothole patching and replacement of the traffic lights that most of the time were not working and stabilisation of the labour by ensuring that appointments in various critical positions in the service delivery directorates.

The municipality also received extra R61 million from Municipal Infrastructure Grant (MIG) in the current financial year for its outstanding MIG performance. We are determined and optimistic that we will be able to traverse the challenges of services and improve where we can with the little resources available and we will be doing this fully aware of the reduction of the R1.3 million EPWP grant and R5 million INEP grant.

I wish to take the opportunity to thank my fellow colleagues in the Executive Committee, Councilors and the management of the municipality led by the Municipal Manager and the entire community of Lepelle-Nkumpi municipality for the support that were given.

Cllr. Molala M.M
Mayor

30/06/2022
Date

 Initial by Acting MM: KG Initial by Mayor:

Acting Municipal Manager Foreword

The Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year 2022/2023 in compliance with the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003). The SDBIP serves as a contract between the administration, the Council and the community, expressing the objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP facilities the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

The municipality with all the Social and economic crisis that the country and the community confronts, the municipality has managed to,

- The municipality obtained unqualified audit opinion on both financial statement and performance objectives for 2020/2021 financial year.
- The municipal council sits regularly and approval of IDP, Budget and all legislative reports are approved by Council.
- The municipality has completed the review of the organogram and continues to fill critical positions, general workers and more professionals.
- The municipality has managed to develop the procurement plan for implementation of short term to long term service delivery programmes.
- Appointment of contractor for erection of highmast lights.
- The municipality has been implementing the pothole repair programme across the municipality.
- Reduce illegal dumping site.

We would like to encourage our communities to continue paying municipal services. The municipal manager as recommended by section 69 (3) of the Municipal Finance Management Act 56 of 2003, must no later than 14 days after the approval of an annual budget submit to the mayor, service delivery and budget implementation plan for the budget year and the annual performance agreements.

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

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

The SDBIP Concept:

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

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

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

2022/06/29

Acting Municipal Manager **Date**

Ms Mankga K.G

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 25th 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.

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	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	1.5km of internal street upgraded from gravel to block paving by June 2023 at Zone	15	R8 500 000.00	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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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				blocks at Zone B (township)	B													
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	3km of internal street resealed by December 2022 at Zone A	18	R4 500 000.00	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, accounta	Improve access to basic service	To provide access to	Upgrade gravel roads to	Number of kilometers of intern	2km of internal street upgra	22	R8 000 000.00	0km	Appointment of contractor for upgrading of	Appointment letter	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	2km of internal street upgraded from gravel to	Practical completion certificate	Practical completion certificate	Tec 03

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	s	roads and storm water infrastructure	surfaced/paving block roads	al street planned for upgrading from gravel to tar at Mamaolo village	ded from gravel to tar by June 2023 at Mamaolo village				internal street						tar by June 2023			
Basic service delivery	Responsive, accountable, effective and efficient local government	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 block	2km of internal street upgraded from gravel to block paving by June 2023 at Zone S	16	R16 000 000 .00	0km	Appointment of contractor for upgrading of internal street	Appointment letter	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	2km of internal street upgraded from gravel to block paving by June 2023	Practical completion certificate	Practical completion certificate	Tec 04

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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				s at Zone S														
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	0.5km of storm water upgraded by June 2023 at Zone F	15	R500 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
Basic service delivery	Responsive, accountable, effec	Improve access to basic services	To provide access to roads and	Upgrade gravel roads to surfaced/pa	Number of kilometers of internal street	2.5km of internal street upgraded from	9 &11	R5 000 000.00 (own funding)	0km	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	2.5km of internal street upgraded from gravel to block paving by	Completion certificate	Completion certificate	Tec 06

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		storm water infrastructure	ving block roads	planned for upgrading from gravel to tar and storm water control at Mogo to to Moshongo village	gravel to block paving by June 2023 at Mogo to Moshongo access		and R7 000 000.00 (MIG)								June 2023			
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 tar	1km of internal street upgraded from gravel to tar by June 2023 at Ditha	19& 21	R22 400 000	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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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				and storm water control at Dithabaneng village	baneng 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	Number of kilometers of internal street planned for upgrading from gravel to tar and storm water control at Kliphuiwel villag	0.52 km of internal street upgraded from gravel to tar by June 2023 at Kliphuiwel (phase 3	01	R9 626 278.00	0km	Appointment of contractor for upgrading of internal street	Appointment letter	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	0.52 km of internal street upgraded from gravel to tar by June 2023	Completion certificate	Completion certificate	Tec 08

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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														
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 road planned for upgrading from gravel to tar and storm water control at Ga-Mathabatha village	2km of internal street upgraded from gravel to tar by June 2023 at Ga-Mathabatha village (phase 2)	27	R14 554 466 .00	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 2023	Completion certificate	Completion certificate	Tec 09

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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 access road planned for upgrading from gravel to tar and storm water control at Maijane/Makaung/Makaepea (Phase 2)	4.8km of access road upgraded from gravel to tar by June 2023 at Maijane/Makaung/Makaepea (Phase 2)	19 & 24	R7 678 535.00 Own funding and R4 965 857.00 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	Tec 10
Basic service deliver	Responsive, acco	Improve access to basic	To provide acces	Development of public	Number of wet land prote	01 Wet land protected	05	R500 000.00	0	Appointment of contractor for fencing	Appointment letter	Site establishment and constru	Progress report	Site establishment and	Progress report	01 Wet land protected with Palisade	Completion certificate	Completion certificate	Tec 11

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	services	s to public facilities.	facilities (community halls, sport/ recreational facilities, parks & wet lands, child care facilities, vehicle testing station, market	cted with Palisade Fencing at Motlapodi	with Palisade fencing by June 2023 at Motlapodi				of wet land		ction of palisade fencing		construction of palisade fencing		fencing by June 2023			

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		
				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, child care facilities, vehicle	Number of public facilities constructed at Lebowakgomo Civic Center	01 public facility constructed by June 2023 at Lebowakgomo Civic Center (Municipal Offices extension)	17	R9 600 000	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 (Municipal Offices extension)	Practical completion certificate	Practical completion certificate	Tec 12

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		
				testing 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, child	Number of public facilities constructed at Lebowakgomo (VTS grade A)	01 public facility constructed by June 2023 at Lebowakgomo (VTS grade A)	18	R12 000 000	0	Appointment of contractor for Construction of VTS per quarter	Appointment letter	Construction of VTS per quarter	Progress report	Construction of VTS per quarter	Progress report	01 public facility constructed by June 2023 at Lebowakgomo (VTS grade A)	Practical completion certificate	Practical completion certificate	Tec 13

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		
				care facilities, vehicle testing station, market stalls)															
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/ recreational faciliti	Number of public facilities constructed at Madisha ditoro village (Community Hall)	01 public facility constructed by June 2023 at Madishaditoro village	05	R2 000 000	0	Appointment of contractor for construction of hall per quarter	Appointment letter	Construction of hall per quarter	Progress report	Construction of hall per quarter	Progress report	01 public facility constructed by June 2023 at Madishaditoro village	Practical completion certificate	Practical completion certificate	Tec 14

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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			es, parks and wet lands, child care facilities, vehicle testing station, market stalls)															
Basic service delivery	Responsive, accountable, effective and	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community	Number of Hawkers stalls constructed at Lebowakgomo	15 Hawkers stalls constructed by June 2023 at CBD	17	R2 000 000	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 Acting MM: ...Kg............... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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			halls, sport/ recreational facilities, parks and wet lands, child care facilities, vehicle testing station, market stalls)	CBD														
Basic service deliver	Responsive,	Improve access	To provide	Development of	Number of recre	1 public facility	17	R5 000 000.00	01	Construction of the facility	Progress report	Construction of the facility	Progress report	Construction of the	1 public facility constructed by	Completion certificate	n/a	n/a	Tec 16

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	accountable, effective and efficient local government system	to basic services	access to public facilities.	public facilities (community halls, sport/ recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	ational facilities/stadium constructed at Lebowakgomo Zone P (stadium)	constructed by June 2022: Lebowakgomo Zone P (stadium)				per quarter		per quarter		facility per quarter	June 2022: Lebowakgomo Zone P (stadium)				

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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 Sedimonthole village	150 households planned for connection to electricity grid by end June 2023 at Sedimonthole village	19	R3 000 000,00	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 17
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide Energy supply to all households	Number of additional households planned for connection to electri	110 households planned for connection to electricity grid by	14	R2 000 000,00 (INEP)	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 2023	Completion certificate	Completion certificate	Tec 18

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		ructure in a cost-effective way		city grid at Motantyane village	end June 2023 at Motantyane 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 Makushwaneng village	80 households planned for connection to electricity grid by end June 2023 at Makushwaneng village	07	R1 440 000,00	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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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 Manaileng village	128 households planned for connection to electricity grid by end June 2023 at Manaileng village	11	R2 304 000,00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	128 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 20
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide Energy supply to all households	Number of additional households planned for connection to electri	11 households planned for connection to electricity grid by	15	R1 400 000,00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	11 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 21

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		ructure in a cost-effective way		city grid at Zone B	end June 2023 at Zone B													
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	200 households planned for connection to electricity grid by end June 2023 at Lenting village	20	R3 600 000,00	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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	75 households planned for connection to electricity grid by end June 2023 at Mphaaneng village	28	R1 350 000,00	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, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide Energy supply to all households	Number of additional households planned for connection to electri	40 households planned for connection to electricity grid by	19	R720 000,00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	40 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 24

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		ructure in a cost-effective way		city grid at Thamagane village	end June 2023 at Thamagane													
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 Makgoba village	50 households planned for connection to electricity grid by end June 2023 at Makgoba village	27	R90 000 0.00	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 25

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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 Matjatji village	150 households planned for connection to electricity grid by end June 2023 at Matjatji village	12	R2 700 000,00	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 delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide Energy supply to all households	Number of additional households planned for connection to electri	60 households planned for connection to electricity grid by	29	R1 080 000,00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	60 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 27

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		ructure in a cost-effective way		city grid at Dublin village	end June 2023 at Dublin 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 Gedroogte village	80 households planned for connection to electricity grid by end June 2023 at Gedroogte village	03	R1 440 000,00	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 28

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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 Mashite village	50 households planned for connection to electricity grid by end June 2023 at Mashite village	25	R900 000,00	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
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide Energy supply to all households	Number of additional households planned for connection to electri	20 households planned for connection to electricity grid by	24	R360 000.00	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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		ructure in a cost-effective way		city grid at Madilaneng village	end June 2023 at Madilaneng													
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 Tjiane village	85 households planned for connection to electricity grid by end June 2023 at Tjiane village	30	R1 530 000.00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	85 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 31

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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 Maijane village	80 households planned for connection to electricity grid by end June 2023 at Maijane village	24	R1 440 000.00	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 32
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide Energy supply to all households	Number of additional households planned for connection to electri	110 households planned for connection to electricity grid by	11	R1 980 000.00	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 2023	Completion certificate	Completion certificate	Tec 33

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		ructure in a cost-effective way		city grid at Mshongville village	end June 2023 at Mshongville 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 Kliphuiwel village	25 households planned for connection to electricity grid by end June 2023 at Kliphuiwel village	01	R450 000.00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	25 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 34

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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 Mapatjakeng village	39 households planned for connection to electricity grid by end June 2023 at Mapatjakeng village	04	R702 000.00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	39 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 35
Basic service delivery	Responsive, accountable, effective and	Improve access to basic services	To provide access to energy and lighting	Provide Energy supply to all house	Number of additional households planned for connection to	250 households planned for connection to electricity grid	14	R2 500 000.00 (own funding)	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 Acting MM: KG .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		infrastructure in a cost-effective way	holds	electricity grid at Motantanyane village	by end June 2023 at Motantanyane 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 Mogo to village	100 households planned for connection to electricity grid by end June 2023 at Mogo to village	09	R1 800 000.00	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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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 Makgophong village	110 households planned for connection to electricity grid by end June 2023 at Makgophong village	01	R1 980 000.00	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 2023	Completion certificate	Completion certificate	Tec 38
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide Energy supply to all households	Number of additional households planned for connection to electri	109 households planned for connection to electricity grid by	28	R1 962 000.00	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 June 2023	Completion certificate	Completion certificate	Tec 39

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		ructure in a cost-effective way		city grid at Mahlatjane village	end June 2023 at Mahlatjane 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 Bolahlakgomo village	100 households planned for connection to electricity grid by end June 2023 at Bolahlakgomo village	06	R1 800 000.00	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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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 Matime village	35 households planned for connection to electricity grid by end June 2023 at Matime village	24	R630 000.00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	35 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 41
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide Energy supply to all households	Number of additional households planned for connection to electri	304 households planned for connection to electricity grid by	17	R6 080 000.00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	304 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 42

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		ructure in a cost-effective way		city grid at Unit H	end June 2023 at Unit H													
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	01 high mast light planned for erection by June 2023 at Ga-Seloane village	01	R375 000.00	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 Acting MM: Ka Initial by Mayor:

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	01 high mast light planned for erection by June 2023 at Magatle/Mapatjakeng	04	R37 5 00 0.00	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 and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide public lighting through construction of	Number of high mast lights planned for erection at Zone A	01 high mast light planned for erection by June 2023 at zone	18	R37 5 00 0.00	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 45

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		ructure in a cost-effective way	high mast lights		A													
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 Lebowakgomo cemetery	01 high mast light planned for erection by June 2023 at Lebowakgomo Cemetery	17	R375 000.00	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 Acting MM: ...Kg............ Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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 Sepanapudi	01 high mast light planned for erection by June 2023 at Sepanapudi	13	R375 000.00	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 delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide public lighting through construction of	Number of high mast lights planned for erection at Sekgweng	01 high mast light planned for erection by June 2023 at Sekg	10	R375 000.00	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 48

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		ructure in a cost-effective way	high mast lights		weng													
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 Dublin/Malakabaneng/ Motsane	01 high mast light planned for erection by June 2023 at Dublin/Malakabaneng/ Motsane	29	R375 000.00	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 49

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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 Motantyane	01 high mast light planned for erection by June 2023 at Motantyane	14	R375 000.00	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
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide public lighting through construction of	Number of high mast lights planned for erection at Kgwaripe/ Makg	01 high mast light planned for erection by June 2023 at Kgwa	01	R375 000.00	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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		ructure in a cost-effective way	high mast lights	apong	ripe/ Makgopong													
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 Gedroogte	01 high mast light planned for erection by June 2023 at Gedroogte	03	R375 000.00	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 52

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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 Seruleng	01 high mast light planned for erection by June 2023 at Seruleng	02	R37 5 00 0.00	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
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide public lighting through construction of	Number of high mast lights planned for erection at Seruleng	01 high mast light planned for erection by June 2023 at Maku	21	R37 5 00 0.00	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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		ructure in a cost-effective way	high mast lights		rung/ Dithabaneng													
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 Tjiane	01 high mast light planned for erection by June 2023 at Tjiane	30	R37 5 00 0.00	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 55

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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 Morotse	01 high mast light planned for erection by June 2023 at Morotse	20	R37 5 00 0.00	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 56
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide public lighting through construction of	Number of high mast lights planned for erection at Matome villag	01 high mast light planned for erection by June 2023 at Mato	08	R37 5 00 0.00	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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		ructure in a cost-effective way	high mast lights	e	me 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 public lighting through construction of high mast lights	Number of high mast lights planned for erection at Malemang village	01 high mast light planned for erection by June 2023 at Malemang village	26	R375 000.00	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

 Initial by Acting MM: Ka Initial by Mayor:

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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 storm water constructed at Mathibela village	0.5km of storm water constructed by June 2023 at Mathibela village	08	R2 400 000.00	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 constructed by June 2023 at Mathibela village	Practical completion certificate	Practical completion certificate	Tec 59
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and effici	Improve access to basic services	To improve access to waste management servic	Provision of waste collection and disposal servic	Number of quarterly reports compiled on weekly	Compile 04 quarterly reports on weekly waste collec	whole municipality	R00	08	Compile 01 quarterly report on weekly waste collection service	Quarterly reports	Compile 01 quarterly report on weekly waste collection service	Quarterly reports	Compile 01 quarterly report on weekly waste collection servic	Quarterly reports	Compile 01 quarterly report on weekly waste collection services provided per quarter	Quarterly reports, lock book and weekly roosters	Quarterly Reports	Com 01

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		es	es in urban and rural areas	waste collection services provided within municipal jurisdiction	tion services provided by June 2023 within municipal jurisdiction				s provided per quarter		s provided per quarter		es provided per quarter					
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government	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 reports compiled on management of waste disposal sites (Land fill	04 reports on management of waste disposal sites per annum (Land fill	whole municipality	R00	04	Compile 01 reports on waste disposal sites on a quarterly basis	Quarterly reports	Compile 01 reports on waste disposal sites on a quarterly basis	Quarterly reports	Compile 01 reports on waste disposal sites on a quarterly basis	Quarterly reports	Compile 01 reports on waste disposal sites on a quarterly basis	Quarterly reports	Quarterly Reports	Com 02

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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				and Waste Transfer Stations)	and Waste Transfer Stations)													
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 reports compiled on management of illegal dumps within the municipality per annum	04 reports compiled on management of illegal dumps within the municipality per annum	whole municipality	R00	04	Compile 01 reports on illegal dumping on a quarterly basis	Quarterly reports	Compile 01 reports on illegal dumping on a quarterly basis	Quarterly reports	Compile 01 reports on illegal dumping on a quarterly basis	Quarterly reports	Compile 01 reports on illegal dumping on a quarterly basis	Quarterly reports	Quarterly Reports	Com 03

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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 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	05 law enforcement reports compiled on operations of By-Laws and National Road Traffic Act conducted per annum	whole municipality	R00	0	Compile 01 report on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	Quarterly reports	Compile 02 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	Quarterly reports	Compile 01 report on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	Quarterly reports	Compile 01 report on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	Quarterly reports	Quarterly reports	Com 04
Basic Service	Responsive,	Improve access	To ensure	Provision of	Number of licens	04 licensing	whole mun	R00	04	Compile 01 report	Quarterly report	Compile 01 report	Quarterly report	Compile 01 report on	Quarterly reports	Compile 01 report on licensing	Quarterly reports	Quarterly reports	Com 05

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		
Delivery and Infrastructure Development	accountable, effective and efficient local government system	to basic services	public safety on the road.	license services for drivers and vehicles	ing services reports compiled	services reports compiled per annum	icipality			on licensing services per quarter	s	on licensing services per quarter	s	licensing services per quarter		services per quarter			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local gove	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 Coun	01 indigent register compiled and approved by council per	whole municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 indigent register compiled and approved by council per annum	Copy of approved indigents register and Council resolution	Copy of approved indigents register and Council resolution	Com 06

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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				cil	annum													
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of quarterly reports on sport, arts and culture activities coordinated	04 quarterly reports on sport, arts and culture activities coordinated per annum	whole municipality	R00	0	Compile 01 quarterly report on sport, arts and culture activities	Progress Report	Compile 01 quarterly report on sport, arts and culture activities	Progress Report	Compile 01 quarterly report on sport, arts and culture activities	Progress Report	Compile 01 quarterly report on sport, arts and culture activities	Progress Report	Progress Report	Com 07
Basic Service Delivery and	Responsive, accounta	Improve access to basic service	To ensure environmen	Promotion and enforceme	Number of quarterly report	Compile 04 quarterly report	whole municipality	R00	04	Compile 01 quarterly report on	Quarterly report	Compile 01 quarterly report on	Quarterly report	Compile 01 quarterly report on	Quarterly report	Compile 01 quarterly report on environmental	Quarterly report	Quarterly reports	Com 08

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		
Infrastructure Development	ble, effective and efficient local government system	s	tal compliance and protection	nt of environmental legislations compliance	s on environmental compliance inspections conducted	s on environmental compliance inspections conducted per annum				environmental compliance inspections conducted per quarter		environmental compliance inspections conducted per quarter		environmental compliance inspections conducted per quarter		compliance inspections conducted per quarter			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Number of Environmental Management Plan reviewed and approved	01 Environmental Management Plan reviewed and approved by	whole municipality	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	01 Environmental Management Plan reviewed and approved by Council by June 2023	Environmental Management Plan and Council Resolution	Environmental Management Plan and Council Resolution	Com 09

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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				by Council	Council by June 2023													
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Number of quarterly reports on maintenance of parks and open spaces	Compile 04 quarterly reports on maintenance of parks and open spaces per annum	whole municipality	R00	04	Compile 01 quarterly reports on maintenance of parks and open spaces per quarter	Quarterly report	Compile 01 quarterly reports on maintenance of parks and open spaces per quarter	Quarterly report	Compile 01 quarterly reports on maintenance of parks and open spaces per quarter	Quarterly report	Compile 01 quarterly reports on maintenance of parks and open spaces per quarter	Quarterly report	Quarterly reports	Com 10
Basic Service Delivery and	Responsive, accounta	Improve access to basic service	To provide access to	Provision of maintenanc	Number of quarterly report	Compile 04 quarterly report	whole municipality	R00	04	Compile 01 quarterly report on	Quarterly report	Compile 01 quarterly report on	Quarterly report	Compile 01 quarterly report on	Quarterly report	Compile 01 quarterly report on maintenance and	Quarterly report	Quarterly reports	Com 11

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		
Infrastructure Development	ble, effective and efficient local government system	s	community, sports, recreational and child care facilities	e and management services to social facilities	s on maintenance and management of social facilities	s on maintenance and management of social facilities per annum				maintenance and management of social facilities per quarter		maintenance and management of social facilities per quarter		maintenance and management of social facilities per quarter		management of social facilities per quarter			
Local Economic Development	Responsive, accountable, effective and efficient Local gove	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Works Programm	Number of quarterly reports compiled on CWP jobs creation	Compile 04 quarterly reports on CWP job creation per annum	whole municipality	R00	04	Compile 01 quarterly reports on CWP job creation per quarter	Report	Compile 01 quarterly reports on CWP job creation per quarter	Report	Compile 01 quarterly reports on CWP job creation per quarter	Report	Compile 01 quarterly reports on CWP job creation per quarter	Report	Reports	Pled 01

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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			e															
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 existing SMMEs provided with technical suppose by June 2023	05 existing SMMEs provided with technical suppose by June 2023	whole municipality	R00	04	02 existing SMMEs provided with technical suppose by end of September 2022	Reports	01 existing SMMEs provided with technical suppose by end of December 2022	Reports	01 existing SMMEs provided with technical suppose by end of March 2023	Reports	01 existing SMMEs provided with technical suppose by end of June 2023	Reports	Reports	Pled 02
Local Economic Develo	Responsive, accounta	Implement community work	Promote shared econo	Coordinate business suppo	Number of newly established	05 newly established SMM	whole municip	R00	04	02 newly established SMMEs	Reports	01 newly established SMMEs	Reports	01 newly established SMM	Reports	01 newly established SMMEs provided	Reports	Reports	Pled 03

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	programme and cooperatives support	mic growth and job creation	rt, tourism development and job creation programmes	SMMEs provided with technical supposе by June 2023	Es provided with technical suppose by June 2023	ality			provided with technical suppose by end of September 2022		provided with technical suppose by end of December 2022		Es provided with technical suppose by end of March 2023		with technical suppose by end of June 2023			
Local Economic Development	Responsive, accountable, effective and efficient Local gove	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creati	Number of SMMEs information sharing sessions provided per	01 SMMEs information sharing session provided per annu	whole municipality	R00	01	01 SMMEs information sharing session provided per annum	Reports	n/a	n/a	n/a	n/a	n/a	n/a	Reports	Pled 04

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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			on programmes	annum	m													
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 indaba by June 2023	01 local tourism indaba conducted by June 2023	whole municipality	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
Local Economic Develo	Responsive, accounta	Implement community work	Promote shared econo	Coordinate business suppo	Number of local tourism	01 local tourism exhibi	whole municip	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 local tourism exhibitions conducte	Reports	Reports	Pled 06

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	programme and cooperatives support	mic growth and job creation	rt, tourism development and job creation programmes	exhibitions by June 2023	tions conducted by June 2023	ality									d by June 2023			
Local Economic Development	Responsive, accountable, effective and efficient Local gove	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creati	Number of land summits held by second quarter	01 land summit held by second quarter	whole municipality	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

 Initial by Acting MM: Ka Initial by Mayor:

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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			on programmes															
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 investor conference held by third quarter	01 investor conference held by third quarter	whole municipality	R00	01	n/a	n/a	n/a	n/a	01 investor conference held by third quarter	Reports	n/a	n/a	Reports	Pled 08
Local Economic Develo	Responsive, accounta	Implement community work	Promote shared econo	Coordinate business suppo	Number of reports on busin	02 reports on business	whole municip	R00	01	n/a	n/a	n/a	n/a	01 reports on business	Reports	01 reports on business registrati	Reports	Reports	Pled 09

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	programme and cooperatives support	mic growth and job creation	rt, tourism development and job creation programmes	ess registration compiled per annum	registration support compiled per annum	ality							registration support compiled per quarter		on support compiled per quarter			
Local Economic Development	Responsive, accountable, effective and efficient Local gove	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creati	Number of LED cluster forums held per annum	04 LED cluster forums held per annum	whole municipality	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 Acting MM: ...Ka............... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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			on programmes															
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	01 LED forum municipal held per annum	whole municipality	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
Local Economic Develo	Responsive, accounta	Implement community work	Promote shared econo	Coordinate business suppo	Number of Lebowakgomo	01 Lebowakgomo CBD	whole municip	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Lebowakgomo CBD hawkers	Copy of plan and council resoluti	Copy of plan and council resolution	Pled 12

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	programme and cooperatives support	mic growth and job creation	rt, tourism development and job creation programmes	CBD Hawkers livelihood relocation and restoration plan approved by Council by June 2023	hawkers livelihood relocation and restoration plan approved by council by June 2023	ality									livelihood relocation and restoration plan approved by council by June 2023	on		
Spatial Rationale	Responsive, accountable, effective and effici	Actions supportive to human settlement outcomes	To guide, monitor and control spatial	Promote and enforce proper land uses within	Number of reports compiled on prevention of	4 reports on prevention of illegal land invasi	whole municipality	R00	04	Compile one report on illegal land invasion (lebowa	Reports	Compile one report on illegal land invasion (lebowa	Reports	Compile one report on illegal land invasion (lebowakg	Reports	Compile one report on illegal land invasion (lebowakgomo township) per quarter	Reports	Reports	Pled 13

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		planning, land use management and development within the municipality	the municipal area	illegal land invasion within Lebowakgomo township	on compiled (lebowakgomo township) per annum				kgomo township) per quarter		kgomo township) per quarter		omo township) per quarter					
Spatial Rationale	Responsive, accountable, effective and efficient Loca	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land	Amendment and formalization of existing settlements	Number of properties surveyed by June 2023	2000 properties surveyed by June 2023	whole municipality	R00	0km	n/a	n/a	n/a	n/a	n/a	n/a	2000 properties surveyed by June 2023	Reports	Reports	Pled 14

 Initial by Acting MM: Ka Initial by Mayor:

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		use management and development within the municipality																
Spatial Rationale	Responsive, accountable, effective and efficient Local government	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use manageme	Monitor, regulate and control buildings construction	Number of building inspections conducted	96 building inspections conducted per annum	whole municipality	R00	52	24 building inspection conducted per quarter	Reports	24 building inspection conducted per quarter	Reports	24 building inspection conducted per quarter	Reports	24 building inspection conducted per quarter	Reports	Reports	Pled 15

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		nt and development within the municipality																
Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and devel	Monitor, regulate and control buildings construction	Number of Building Control Policies developed and approved by Council	01 Building Control Policy developed and approved by Council by June 2023	whole municipality	R00	0	Development of one draft building control policy	Draft policy	Submission of one draft building control policy to internal stakeholders for inputs	E-mail send to stakeholders	Submission of draft policy to portfolio and Exco for inputs	Minutes of portfolio and Exco	01 Building Control Policy developed and approved by Council by June 2023	Approved Policy and council resolution	Copy of approved policy and Council resolution	Pled 16

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		
			opment within the municipality																
Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within	Provide real estate property management for the Municipality	Number of supplementary valuation roll compiled and approved by Council	01 supplementary valuation roll compiled and approved by Council per annum	whole municipality	R2 000 000.00	01	n/a	n/a	n/a	n/a	Submission of draft supplementary valuation roll and Advert for public inputs	Draft valuation roll and advert	01 supplementary valuation roll compiled and approved by Council per annum	Copy of certified Valuation roll	Copy of certified Valuation roll	Pled 17

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		
			the municipality																
Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Provide real estate property management for the Municipality	Number of newly acquired properties registered in municipality name	200 newly acquired properties registered in municipality's name by June 2023	15,16,17 & 18	R1 302 726.22	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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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 provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of IDPs reviewed and approved by Council	01 Compiled IDP approved by Council by 31 May 2023	whole municipality	R2 079 930.60	01	n/a	n/a	n/a	n/a	2023/2024 One Draft IDP submitted to council by 31 March 2023	Draft IDP and council resolution	01 Compiled IDP approved by Council by 31 May 2023	Copy of reviewed IDP and Council resolution	Copy of reviewed IDP and Council resolution	Pled 19
Municipal institutional development and transformation	Responsive, accountable, effective and efficient	Improve municipal financial and administrative capability	To provide strategic management support to the	Provide performance management services to munic	Number of SDBIP developed and approved by the Mayor within 28 days after	01 SDBIP approved and signed by the Mayor	whole municipality	R00	01	01 SDBIP approved and signed by the Mayor within 28 days after approv	Signed SDBIP	n/a	n/a	n/a	n/a	n/a	n/a	Signed SDBIP	Pled 20

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		Municipality	ipality	approval of IDP and Budget	within 28 days after approval of IDP and Budget				al 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.	01 SDBIP reviewed and approved by Council by end of February 2023.	whole municipality	R00	01	n/a	n/a	n/a	n/a	01 SDBIP reviewed and approved by Mayor by end of February 2023	Signed revised SDBIP	n/a	n/a	Signed revised SDBIP	Pled 21

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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 provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Annual Performance Report compiled and submitted to Auditor General	01 Annual Performance Report compiled and submitted to AG by 31 August 2022	whole municipality	R00	01	01 Annual Performance Report compiled and submitted to AG by 31 August 2022	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
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capability	To provide strategic management support to the Munic	Provide performance management services to municipality	Number of Annual Reports prepared and approved by Council.	01 Annual Report prepared and approved by counc	whole municipality	R00	01	n/a	n/a	n/a	n/a	01 Annual Report prepared and approved by council by	Copy of Approved Annual Report and Council Resolution	n/a	n/a	Copy of Approved Annual Report and Council Resolution	Pled 23

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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			il by 31 January 2023.								31 January 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 Quarterly Performance Reports compiled and submitted to Council	4 Quarterly Performance Reports compiled and submitted to Council	whole municipality	R00	04	Compile and submit 01 quarterly performance reports to council per quarter	Copy of Draft Quarterly Performance Reports with Council Resolutions	Compile and submit 01 quarterly performance reports to council per quarter	Copy of Draft Quarterly Performance Reports with Council Resolutions	Compile and submit 01 quarterly performance reports to council per quarter	Copy of Draft Quarterly Performance Reports with Council Resolutions	Compile and submit 01 quarterly performance reports to council per quarter	Copy of Draft Quarterly Performance Reports with Council Resolutions	Copy of Draft Quarterly Performance Reports with Council Resolutions	Pled 24
Municipal institutional development and	Responsive, accountable, effec	Improve municipal financial and adminis	To provide effective and efficie	Implement municipal Integrated Electr	Percentage implementation of integr	80% implementation of integrated	whole municipality	R00	60%	n/a	n/a	n/a	n/a	n/a	n/a	80% implementation of integrated electronic management	Quarterly reports	Quarterly reports	Corp 01

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	trative capability	nt ICT services within the municipality	onic Management System (IEMS) in compliance to mSCOA.	ated electronic management systems completed per annum	electronic management systems completed by June 2023										systems completed by June 2023			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local governm	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legisl	Percentage of Contracts developed and signed off within 14 days of	100% of all Contracts developed and signed off within 14 days of receiv	whole municipality	R00	72%	100% of all Contracts developed and signed off within 14 days of receiving accepta	Copies of acceptance letters and signed contracts	100% of all Contracts developed and signed off within 14 days of receiving accepta	Copies of acceptance letters and signed contracts	100% of all Contracts developed and signed off within 14 days of receiving acceptance	Copies of acceptance letters and signed contracts	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters and signed contracts	Copies of acceptance letters and signed contracts	Corp 02

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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			ations and ensure legal compliance	receiving acceptance letters	ing acceptance letters				nce letters		nce letters		letters					
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure legal compl	Percentage of cases handled within 14 days of receipt of instructions	100% of cases handled within 14 days of receipt of instructions	whole municipality	R00	100%	100% of cases handled within 14 days of receipt of instructions	Litigation register	100% of cases handled within 14 days of receipt of instructions	Litigation register	100% of cases handled within 14 days of receipt of instructions	Litigation register	100% of cases handled within 14 days of receipt of instructions	Litigation register	Litigation register	Corp 03

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		
				iance															
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure legal compliance	Number of by-laws reviewed and approved by council	Review of 05 By-Laws and approved by council by June 2023	whole municipality	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	Review of 05 By-Laws and approved by council by June 2023	Council resolutions and copies of reviewed by-laws	Council resolutions and copies of reviewed by-laws	Corp 04

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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 effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and approved by council.	01 Employment Equity plan reviewed and approved by council by October 2022.	whole municipality	R00	01	n/a	n/a	01 Employment Equity plan reviewed and approved by council by October 2022.	Copy of approved Employment Equity Plan	n/a	n/a	n/a	n/a	Copy of approved Employment Equity Plan	Corp 05
Municipal institutional development and	Responsive, accountable, effec	Improve municipal financial and adminis	To effectively and efficiently recrui	Ensure compliance with the Empl	Percentage of positions filled by	97% of positions filled by emplo	whole municipality	R00	8%	n/a	n/a	n/a	n/a	n/a	n/a	97% of positions filled by employees from Employment Equity	Copy of appointment letters	Copy of appointment letters	Corp 06

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	trative capability	t and retain competent human capital and sound labour relations	oyment Equity Act	employees from Employment Equity target groups	yees from Employment Equity target groups by June 2023										target groups by June 2023			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent huma	Ensure alignment of the administrative structure to the munic	Number of Organizational structures reviewed and approved	01 Organizational structure reviewed and approved by	whole municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Organizational structure reviewed and approved by council by June 2023	Approved organizational structure and Council resolution	Approved organizational structure and Council resolution	Corp 07

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		n capital and sound labour relations	ipal operational requirements.	by council.	council 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 relatio	Capacitate the municipality's human capital	Number of Workplace Skills Development Plans (WSDP) developed and submitted to LGSE	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2023	whole municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2023	Workplace skills plan and proof of submission to LGSETA	Workplace skills plan and proof of submission to LGSETA	Corp 08

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		
			ns		TA.														
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 councilors	100% of the budget spent on training of employees and councilors by June 2023	whole municipality	R00	98%	100% of the budget spent on training of employees and councilors per quarter	Budget report	100% of the budget spent on training of employees and councilors per quarter	Budget report	100% of the budget spent on training of employees and councilors per quarter	Budget report	100% of the budget spent on training of employees and councilors by June 2023	Budget report	Budget report	Corp 09
Municipal institutional	Responsive, acco	Improve municipal	To effectively and	Effective coordination	Number of OHS aware	04 OHS awareness	whole municip	R15 667 8.10	04	One OHS awareness	Attendance regist	One OHS awareness	Attendance regist	One OHS awareness	Attendance registers	One OHS awareness	Attendance registers	Attendance registers	Corp 10

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	financial and administrative capability	efficiently recruit and retain competent human capital and sound labour relations	of health and safety activities	ness campaigns conducted	campaigns conducted by June 2023	ality			campaigns conducted per quarter	ers	campaigns conducted per quarter	ers	campaigns conducted per quarter		campaigns conducted per quarter			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent	Implementation and coordination of Employee wellness	Percentage implementation of the employee wellness interv	100% implementation of the employee wellness intervention	whole municipality	R00	100%	100% implementation of the employee wellness interventions per	Reports	100% implementation of the employee wellness interventions per	Reports	100% implementation of the employee wellness interventions per quart	Reports	100% implementation of the employee wellness interventions per quarter	Reports	Reports	Corp 11

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		human capital and sound labour relations	Interventions	entions	s by June 2023				quarter		quarter		er					
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	Implementation and coordination of Employee wellness Interventions	Number of employee wellness activities conducted	04 employee wellness activities conducted by June 2023	whole municipality	R91 739 .10	04	One employee wellness activities conducted per quarter	Attendance registers	One employee wellness activities conducted per quarter	Attendance registers	One employee wellness activities conducted per quarter	Attendance registers	One employee wellness activities conducted per quarter	Attendance registers	Attendance registers	Corp 12

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		
			relations																
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Effective management of employee relations in the workplace	Percentage of referred cases attended to within the required timeframe.	100% of all referred cases attended to within 90 days by June 2023	whole municipality	R00	100%	100% of all referred cases attended to within 90 days	Reports	100% of all referred cases attended to within 90 days	Reports	100% of all referred cases attended to within 90 days	Reports	100% of all referred cases attended to within 90 days	Reports	Reports	Corp 13
Municipal institutional	Responsive, accou	Improve municipal	To prevent theft,	Provide sound securi	Percentage of cases	100% of cases invest	whole municip	R00	100%	100% of cases investig	Case numbers on	100% of cases investig	Case numbers on	100% of cases invest	Case numbers on reporte	100% of cases investigated and	Case numbers on reporte	Case numbers on reported	Corp 14

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	financial and administrative capability	losses and physical harm.	ty service to all municipal premises and employees	investigated and reported to SAPS	igated and reported to SAPS within 48 hours	ality			ated and reported to SAPS within 48% hours	reported cases and investigation reports	ated and reported to SAPS within 48% hours	reported cases and investigation reports	igated and reported to SAPS within 48% hours	d cases and investigation reports	reported to SAPS within 48% hours	d cases and investigation reports	cases and investigation reports	
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local govern	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and emplo	Number of security reports compiled	12 security reports compiled by June 2023.	whole municipality	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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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			yees															
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 satellite office s fitted with surveillance cameras	01 Satellite office fitted with surveillance cameras by June 2023	whole municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Satellite office fitted with surveillance cameras by June 2023	Payment certificate	Payment certificate	Corp 16
Municipal institutional development	Responsive, accountable,	Improve municipal financial and	To provide auxiliary suppo	Provision of transport and	Percentage of required fleet	100% of required fleet maint	whole municipality	R4 000. 000. 00	54%	25% of required fleet maintenance attende	Report	25% of required fleet maintenance attende	Report	25% of required fleet maintenance	Report	25% of required fleet maintenance attended to (service	Report	Report	Corp 17

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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 transformation	effective and efficient local government system	administrative capability	rt services to all departments	fleet employees and designated councilors	maintenance attended to	enance attended to (service and repairs) by June 2023				d to (service and repairs) per quarter		d to (service and repairs) per quarter		attended to (service and repairs) per quarter		and repairs) per quarter			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	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	100% of filed correspondences received in the registry with reference numb	whole municipality	R00	15%	25% of filed correspondences received in the registry with reference numbers within 7 days	Report on correspondences filed	25% of filed correspondences received in the registry with reference numbers within 7 days	Report on correspondences filed	25% of filed correspondences received in the registry with reference numb	Report on correspondences filed	25% of filed correspondences received in the registry with reference numbers within 7 days	Report on correspondences filed	Report on correspondences filed	Corp 18

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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				numbers	ers within 7 days								ers within 7 days					
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide sustainable records management services	Provision and implementation of sound records management services	Number of PAIA reports compiled and submitted to Human Rights Commission	01 PAIA report compiled and submitted to HRC per annum	whole municipality	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	01 PAIA report compiled and submitted to HRC per annum	Report submitted to HRC	Report submitted to HRC	Corp 19

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	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	07 council meetings held per annum	whole municipality	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 public participation	Responsive, accountable, effective and effici	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings per	Number of Exco meetings held per annum	12 Exco meetings held per annum	whole municipality	R00	08	03 Exco meetings held per quarter	Attendance registers and minutes	03 Exco meetings held per quarter	Attendance registers and minutes	03 Exco meetings held per quarter	Attendance registers and minutes	03 Exco meetings held per quarter	Attendance registers and minutes	Attendance registers and minutes	Corp 21

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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			institutional calendar															
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 Portfolio Committee meetings held per annum	36 portfolio committee meetings held per annum	whole municipality	R00	36	09 portfolio committee meetings held per quarter	Attendance register and Minutes	09 portfolio committee meetings held per quarter	Attendance register and Minutes	09 portfolio committee meetings held per quarter	Attendance register and Minutes	09 portfolio committee meetings held per quarter	Attendance register and Minutes	Attendance register and Minutes	Corp 22

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	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	12 reports compiled on co – ordination of ward committee meetings per annum	whole municipality	R00	0	03 reports compiled on coordination of ward committee meetings per quarter	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 quarter	Monthly Progress Reports	03 reports compiled on coordination of ward committee meetings per quarter	Monthly Progress Reports	Monthly Progress Reports	Corp 23
Good governance and public participation	Responsive, accountable, effective and	Single window of coordination	To encourage good governance and public partici	Coordination of ward committee meetings held	Number of ward committee conferences coordi	01 ward committee conferences coordinated	whole municipality	R00	0	n/a	n/a	n/a	n/a	01 ward committee conferences coordinated by Marc	Report and attendance register	n/a	n/a	Report and attendance register	Corp 24

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		pation	as per annual calendar	nated	by March 2023								h 2023					
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward forums coordinated	03 ward forums coordinated June 2023	whole municipality	R00	0	n/a	n/a	01 ward forum coordinated by end of second quarter	Report and attendance register	n/a	n/a	02 ward forums coordinated by June 2023	Report and attendance register	Report and attendance register	Corp 25

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	Preparation and monitoring implementation of the annual budget ·	Number of mSCOA compliant annual budget prepared and approved by council	01 mSCOA compliant annual budget prepared and approved by council by 31 May 2023	whole municipality	R00	01	n/a	n/a	n/a	n/a	Prepare and submit 01 draft budget to council by march 2023	Draft budget and council resolution	Prepare and submit 01 Mscoa compliant budget by 31 May 2023	Approved mSCOA annual budget and council resolution	Approved mSCOA annual budget and council resolution	B+T 01
Municipal financial viability and management	Responsive, accountable, effective and	Administrative and financial capability	To improve municipality's financial planni	Preparation and monitoring implementation of the	Number of mSCOA compliant adjustment budg	01 mSCOA compliant adjustment budget	whole municipality	R00	01	n/a	n/a	n/a	n/a	1 mSCOA compliant adjustment budget prepa	1 mSCOA compliant adjustment budget prepared and	n/a	n/a	Approved mSCOA adjustment budget and Council resolution	B+T 02

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		ng, revenue collection, expenditure and reporting capability	annual budget	et prepared and approved by council	prepared and approved by council by 28 February 2023								red and approved by council by 28 February 2023	approved by council 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 report	Preparation and monitoring implementation of the annual budget	Number of Section 72 reports compiled and submitted to Council and Treasury as per	01 Section 72 report compiled and submitted to Council and Treasury as per MFMA per	whole municipality	R00	01	n/a	n/a	n/a	n/a	01 Section 72 report compiled and submitted to Council and Treasury as per MFMA per annum	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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		
			ing capability		MFMA	annum													
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 GRAP compliant Annual Financial Statements (AFS) compiled and submitted to stakeholders as per MFMA	01 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA per annum	whole municipality	R66 0 993.51 & R1 200 000.00	01	1 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA per annum	Annual Financial Statements and proof of submission to Treasury and COGHSTA	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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	Ensure proper valuation, safe guarding, optimization and disposal of municipal assets in compliance with relevant legislation	Number of GRAP compliant fixed assets registers compiled	01 GRAP compliant fixed assets registers compiled per annum	whole municipality	R60 00 000 & R44 5 14 5.29	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
Municipal financial viabilit	Responsive, accounta	Administrative and financial	To improve municipality	Ensure adherence to	Number of Annual Procu	01 Annual Procureme	whole municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Annual Procurement Plan compiled	Copy of approved Procurement plan	Copy of approved Procurement plan	B+T 06

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	capability	's financial planning, revenue collection, expenditure and reporting capability	SCM Policies	rement Plan compiled	nt Plan compiled per annum										per annum			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue collection,	Ensure adherence to SCM Policies	Percentage of tenders awarded within 90 days of advertisement	100% of tenders awarded within 90 days of advertisement per	whole municipality	R00	45%	25% of tenders awarded within 90 days of advertisement per quarter	Appointment letters	25% of tenders awarded within 90 days of advertisement per quarter	Appointment letters	25% of tenders awarded within 90 days of advertisement per	Appointment letters	25% of tenders awarded within 90 days of advertisement per quarter	Appointment letters	Appointment letters	B+T 07

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		expenditure and reporting capability			annum								quarter					
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Adherence to service standards and MFMA	Percentage of creditors paid within 30 days of submission of invoice.	100% of creditors paid within 30 days of submission of invoice.	whole municipality	R00	86%	100% of creditors paid within 30 days of submission of invoice	Reports	100% of creditors paid within 30 days of submission of invoice	Reports	100% of creditors paid within 30 days of submission of invoice	Reports	100% of creditors paid within 30 days of submission of invoice	Reports	Reports	B+T 08

 Initial by Acting MM: Kg Initial by Mayor:

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	Percentage of revenue collected from services billed	30% of revenue collected from services billed per annum	whole municipality	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
Good governance and public participation	Responsive, accountable, effective and	Single window of coordination	To keep stakeholders informed about the	Improve communication with stakeholders	Number of Institutional Calendar developed	01 Institutional calendar developed by June	whole municipality	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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		affairs of the municipality	through various platforms		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 communication strategies reviewed and approved by Council	01 communication strategy reviewed and approved by Council by June 2023	whole municipality	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	01 communication strategy reviewed and approved by Council by June 2023	Copy of the strategy document and Council resolution	Copy of the strategy document and Council resolution	MM 02

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Number of Internal Audit Plan developed and approved by audit committee	01 Internal Audit Plan developed and approved by audit committee by June 2023	whole municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Internal Audit Plan developed and approved by audit committee by June 2023	Approved internal audit plan	Approved internal audit plan	MM 03

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	Single window of coordination	To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with Disability, Gender, Children and HIV/A	Number of Special Focus Mainstreaming progress reports compiled and submitted	12 Special Focus Mainstreaming progress reports compiled and submitted by June 2023	whole municipality	R00	12	03 Special Focus Mainstreaming progress reports compiled and submitted by June 2022	Monthly Reports	03 Special Focus Mainstreaming progress reports compiled and submitted by June 2022	Monthly Reports	03 Special Focus Mainstreaming progress reports compiled and submitted by June 2023	Monthly Reports	03 Special Focus Mainstreaming progress reports compiled and submitted by June 2023	Monthly Reports	Monthly Reports	MM 04

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		
				IDS)															
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with Disability, Gender,	Number of cluster ward-based AIDS Council meetings coordinated	16 cluster ward-based AIDS Council meetings coordinated by June 2023	whole municipality	R00	04	Coordinate 04 cluster ward based aids Council meetings per quarter	Attendance registers	Coordinate 04 cluster ward based aids Council meetings per quarter	Attendance registers	Coordinate 04 cluster ward based aids Council meetings per quarter	Attendance registers	Coordinate 04 cluster ward based aids Council meetings per quarter	Attendance registers	Attendance registers	MM 05

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		
				Children and HIV/AIDS)															
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	Monitor and manage implementation of strategic resolutions.	Number of Executive management meetings coordinated	12 Executive management meetings coordinated by June 2023	whole municipality	R00	12	03 executive management meetings coordinated per quarter	Agenda, attendance registers and minutes	03 executive management meetings coordinated per quarter	Agenda, attendance registers and minutes	03 executive management meetings coordinated per quarter	Agenda , attendance register s and minutes	03 executive management meetings coordinated per quarter	Agenda , attendance register s and minutes	Agenda, attendance registers and minutes	MM 06
Good governance and	Responsive, acco	Single window of coordin	To provide strate	Monitor implement	Number of Back to	12 Back to Basic	whole municipality	R00	04	03 back to basics reports	Reports	03 back to basics reports	Reports	03 back to basics	Reports	03 back to basics reports compiled and	Reports	Reports	MM 07

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	ation	gic management support to the Municipality	ation of 'Back to Basics'	Basics reports compiled and submitted.	s reports compiled and submitted by June 2023.				compiled and submitted per quarter		compiled and submitted per quarter		reports compiled and submitted per quarter		submitted per quarter			
Good governance and public participation	Responsive, accountable, effective and efficient local governm	Single window of coordination	To provide strategic management support to the Municipality	Render customer care services	Percentage of customer care issues resolved.	100% of customer care issues resolved by June 2023.	whole municipality	R00	95%	25% of customer care issues resolved per quarter	Reports	25% of customer care issues resolved per quarter	Reports	25% of customer care issues resolved per quarter	Reports	25% of customer care issues resolved per quarter	Reports	Reports	MM 08

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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																		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Number of Municipal Risk Profiles developed and approved by Council.	01 Municipal Risk Profile . developed and approved by Council by June 2023.	whole municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Municipal Risk Profile developed and approved by Council by June 2023.	Approved municipal risk profile and council resolution.	Approved municipal risk profile and council resolution.	MM 09
Good governance and public participation	Responsive, accountable, effective and	Single window of coordination	To implement Enterprise wide Risk Manageme	Improve risk management systems and	Number of Business Continuity Plans compiled	01 Business Continuity Plans compiled and	whole municipality	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	01 Business Continuity Plans compiled and approved by council by June	Copy of Business Continuity Plan and approval council resoluti	Copy of Business Continuity Plan and approval council resolution	MM 10

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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.	on		
	efficient local government system		nt.	protect the municipality from risk factors	and approved by council.	approved by council by June 2023.													
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	Provide prompt responses	Percentage of auditor's general's findings attended to by June 2023	100% of auditor's general's findings attended to by June 2023	n/a	R00	100%	100% of auditor's general's findings attended to by end of quarter	Progress report	100% of auditor's general's findings attended to by end of quarter	Progress report	100% of auditor's general's findings attended to by end of quarter	Progress report	100% of auditor's general's findings attended to by end of quarter	Progress report	Progress report	MM11

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	Responsive, accountable, effective and efficient local government system	Monitor effectiveness of internal controls through internal audit practices	To provide strategic management support to the Municipality	Provide prompt responses	Percentage of internal audit findings attended to by June 2023	100% of internal audit findings attended to by June 2023	n/a	R00	100%	100% of internal audit findings attended to by end of quarter	Progress report	100% of internal audit findings attended to by end of quarter	Progress report	100% of internal audit findings attended to by end of quarter	Progress report	100% of internal audit findings attended to by end of quarter	Progress report	Progress report	MM12
Good Governance	Responsive, accountable, effective and efficient local gove	Improve municipal financial and administrative capability	To provide strategic management support to the Munic	Provide prompt responses	Percentage of mSCOA implementation phases Monitored	100% of mSCOA phases monitored for implemented on a	n/a	R00	20% of mscoa phases implemented	100%of mSCOA phases monitored for implemented on a quarterly basis	Progress report	100%of mSCOA phases monitored for implemented on a quarterly basis	Progress report	100% of mSCOA phases monitored for implemented	Progress report	100%of mSCOA phases monitored for implemented on a quarterly basis	Progress report	Progress report	MM13

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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		ipality			quarterly basis								on a quarterly basis					
Financial Viability and Management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide prompt responses	Percentage of departmental Budget spending monitored	100% of budget spending monitored on a quarterly basis	n/a	100 %	100% of budget spend on a quarterly basis	100% of budget spending monitored on a quarterly basis	Progress report	100% of budget spending monitored on a quarterly basis	Progress report	100% of budget spending monitored on a quarterly basis	Progress report	100% of budget spending monitored on a quarterly basis	Progress report	Progress report	MM14
Financial Viability	Responsive, accountable, effective	Improve municipal financial and administrative	To provide strategic management	Provide prompt responses	Percentage of projects in the procurement	100% of projects in the procurement	n/a	R00	08 projects implemented year	100% of projects in the procurement plan	Progress report	100% of projects in the procurement plan	Progress report	1100 % of projects in the procurement	Progress report	100% of projects in the procurement plan monitored for	Progress report	Progress report	MM15

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	capability	nt support to the Municipality		nt plan monitored for implementation as per approved plan	plan monitored for implementation as per approved plan				monitored for implementation as per approved plan		monitored for implementation as per approved plan		nt plan monitored for implementation as per approved plan		implementation as per approved plan			
Financial Viability	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide prompt responses	Percentage of UIFW expenditure incurred monitored	100% of UIFW expenditure incurred monitored per quarter	n/a	03	100% of UIFW expenditure monitored	100% of UIFW expenditure incurred monitored per quarter	Progress report	100% of UIFW expenditure incurred monitored per quarter	Progress report	100% of UIFW expenditure incurred monitored per quarter	Progress report	100% of UIFW expenditure incurred monitored per quarter	Progress report	Progress report	MM16

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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																		
Good Governance	Responsive, accountable, effective and efficient local government system	Monitor effectiveness of internal controls through internal risks practices	To provide strategic management support to the Municipality	Provide prompt responses	Percentage of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	n/a	100 %	100% of risks mitigated	100% of risks mitigated on a quarterly basis	Progress report	100% of risks mitigated on a quarterly basis	Progress report	100% of risks mitigated on a quarterly basis	Progress report	100% of risks mitigated on a quarterly basis	Progress report	Progress report	MM17
Financial Viability	Responsive, accountable, effective and	Improve municipal financial and administrative capabili	To provide strategic management suppo	Provide prompt responses	Percentage of revenue enhancement strate	100% implementation of revenue enhancem	n/a	100 %	40% of revenue enhancement strategy	100% implementation of revenue enhancement strateg	Progress report	100% implementation of revenue enhancement strateg	Progress report	100% implementation of revenue enhancem	Progress report	100% implementation of revenue enhancement strategy on a quarterly	Progress report	Progress report	MM18

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	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	ty	rt to the Municipality		gy implemented on a quarterly basis	ent strategy on a quarterly basis			implemented	y on a quarterly basis		y on a quarterly basis		ent strategy on a quarterly basis		basis			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently retain competent human capital	Capacitate the municipality's human capital	Percentage of provision of training provided to employees on a quarterly basis	100% provision of training provided to employees on a quarterly basis	n/a	100 %	30% of provided to employees	100% provision of training provided to employees on a quarterly basis	Progress report	100% provision of training provided to employees on a quarterly basis	Progress report	100% provision of training provided to employees on a quarterly basis	Progress report	100% provision of training provided to employees on a quarterly basis	Progress report	Progress report	MM19

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

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	

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

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	

 Initial by Acting MM: Ka Initial by Mayor:

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	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	
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	

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
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	

Mankga K.G
Acting Municipal Manager

2022/06/29
Date

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