



2021/2022 REVISED PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

THEMBISILE HANI LOCAL MUNICIPALITY herein represented by Honourable Councilor **LESETJA JACOB DIKGALE** in her official capacity as the Executive Mayor
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

OSCAR NKOSIKHONA NKOSI an Employee of Thembisile Hani Local Municipality employed as the Municipal Manager
(Hereinafter referred to as “the **Employee**”).

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WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of Section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(2) (a) (ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1) (b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to this performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01st July 2021** and will remain in force until **30th June 2022** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that

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replaces this Agreement at least once a year by not later than the beginning of each successive financial year.

- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (**Annexure "A"**) hereto sets out-
 - 4.1.1 The performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES	✓	WEIGHT
Programme and Project Management	Compulsory	10
Financial Management	Compulsory	10
Change Management		
Knowledge Management	✓	5
Service Delivery Innovation	✓	5
Problem Solving and Analysis		
People Management and empowerment	Compulsory	10
Client Orientation and Customer Focus	Compulsory	10
Communication	✓	5
Honesty and integrity		
Change Leadership	Compulsory	10
CORE OCCUPATIONAL COMPETENCIES		
Competence in self-management	✓	5
Interpretation of and implementation within the legislative and national policy frameworks.		
Knowledge of Developmental Local Government	Compulsory	10
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field/discipline		
Skills in Mediation		
Skills in Governance	Compulsory	10
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	100%

6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement sets out -

6.1.1 The standards and procedures for evaluating the Employee's performance; and

6.1.2 The intervals for the evaluation of the Employee's performance.

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- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

- 6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

6.7 For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established -

- 6.7.1 Executive Mayor or Mayor;
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
- 6.7.4 Mayor and/or municipal manager from another municipality; and
- 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.

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- 6.8 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e)

7. SCHEDULE FOR PERFORMANCE REVIEWS

- 7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	: July – September: not later than <u>23 October 2021</u>
Second quarter	: October – December not later than <u>22 January 2022</u>
Third quarter	: January – March not later than <u>23 April 2022</u>
Fourth quarter	: April – June not later than <u>23 July 2022</u>

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.

- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

- 7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall –

- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

- 10.1.1 A direct effect on the performance of any of the Employee's functions;

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- 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
- 10.1.3 A substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
 - 11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - 11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
 - 11.2.3 A score of 129 and below is not awarded a performance bonus.
- 11.3 In the case of unacceptable performance, the Employer shall –
 - 11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
 - 11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –
 - 12.1.1 In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
 - 12.1.2 any other person appointed by the MEC
 - 12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.
- 12.2 In the event that the mediation process contemplated above fails, clause 20 of the Contract of Employment shall apply.

13. GENERAL FINANCIAL MANAGEMENT FUNCTIONS OF ACCOUNTING OFFICERS

The accounting officer of a municipal entity is responsible for managing the financial administration of the entity, and must for this purpose take all reasonable steps to ensure-

- (a) that the resources of the entity are used effectively, efficiently, economically and transparently;
- (b) that full and proper records of the financial affairs of the entity are kept;
- (c) that the entity has and maintains effective, efficient and transparent systems-
 - (i) of financial and risk management and internal control; and
 - (ii) of internal audit complying with and operating in accordance with any prescribed norms and standards;
- (d) that irregular and fruitless and wasteful expenditure and other losses are prevented;
- (e) that expenditure is in accordance with the operational policies of the entity; and
- (f) that disciplinary or, when appropriate, criminal proceedings, are instituted against any official of the entity who has allegedly committed an act of financial misconduct or an offence in terms of Chapter 15.

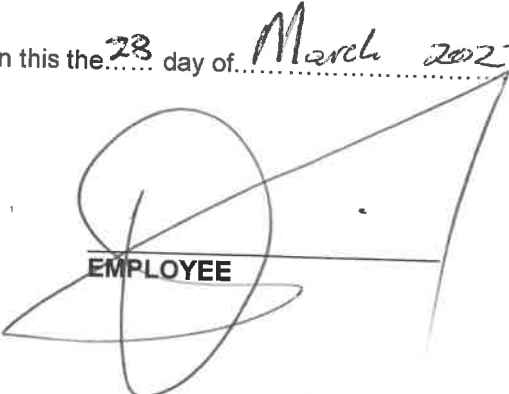
14. GENERAL

- 14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 14.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at KWAGGAFONTEIN on this the 28 day of March 2022

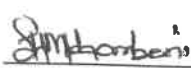

AS WITNESSES:

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EMPLOYEE

Thus done and signed at KWAGGAFONTEIN on this the 31 day of March 2022

AS WITNESSES:

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2. 


Executive Mayor



2021/2022 REVISED PERFORMANCE PLAN
MUNICIPAL MANAGER

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ANNEXURE A: PERFORMANCE PLAN

DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

Toward the achievement of its long-term vision, and as informed by the priority issues confirmed through the situational analysis, the municipality has brought a set of brought development objectives to create a sense of focus around key priority issues. These development objectives are aimed at bridging the gap between the current priorities or challenges and the municipality's long-term vision by offering a high level of what needs to be achieved in a short to medium.

The following are the developmental objectives that the municipality has set:

- 1) To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads
- 2) To create integrated and sustainable human settlements through the proactive planning and development of land
- 3) To create a safe, clean and healthy environment conducive for social development and recreation
- 4) To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection
- 5) To create a conducive environment for economic development, investment attraction and job creation.
- 6) To improve organizational efficiency and promote a culture of professional conduct in order to render quality services
- 7) To deepen democracy and promote active community participation in the affairs of the institution

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KPA: BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
									WATER						
DTS007		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Bulk purchase water	1	Number of household provided with water	82 653 households provided with water	91 007 households provided with water by 30 th June 2022	R 143 878 824.00	91 007 households provided with water	91 007 households provided with water	91 007 households provided with water	91 007 households provided with water	91 007 households provided with water	Improved water supply infrastructure	Water billing report water carts delivery reports
DTS033		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	6kl Free basic water	1	Number of HH provided with 6kl free basic water	82 653 households provided with 6kl free basic water	91 007 households provided with 6kl free basic water 30 th June 2022	In house	91 007 households provided with 6kl free basic water	91 007 households provided with 6kl free basic water	91 007 households provided with 6kl free basic water	91 007 households provided with 6kl free basic water	91 007 households provided with 6kl free basic water	Improved water supply infrastructure	Water billing report water carts delivery reports

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BASIC SERVICE DELIVERY														
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PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS034	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Sample	1	Number of water samples tested	356 Water Samples tested	356 Water Samples tested by 30 th June 2022	R1 080 000	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	356 Water Samples tested	Improved water supply	Water quality reports
DTS158	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Sheldon Water Infrastructure (Multi-Year Project) – Ward 9,14 – Phase 1	1	% progress in the Upgrading of Sheldon Water Infrastructure – Phase 1	40% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1 by 30 th June 2022: *Setting Out 5% *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying 5%	R7,800,000	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10%	85% Progress: *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%	100% Progress: *Chamber Walls and Cover Slabs 5% *Pipe Specials 5%; *Commissioning of the Project 5%	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1: *Setting Out 5% *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying 5%	Improved water supply infrastructure	Monthly progress reports. Completion certificates.

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BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
DTS160	To provide households with basic services including water, adequate sanitation,	Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) – Ward 12	1	% progress in the Upgrading of Tweefontein C and DK Water Infrastructure	*Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 5% *Pipe Specials 5%; *Commissioning of the Project 5%	R7,000,000	55% Progress: *Settling Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying	80% Progress: *Backfilling and Compaction	0	80% Progress: Upgrading of Tweefontein C and DK Water Infrastructure	Improved water supply infrastructure	Monthly progress reports. Completion certificates.

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KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road				re – Phase 1: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	30 th March 2022: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%;		of Pipes 10%	of Trenches 10%		re – Phase 1: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%			
DTS161	To provide households with basic services including water, adequate sanitation,	Upgrading of Ntokozweni Water Infrastructure (Multi-Year Project) – Ward 17	1	% progress in the Upgrading of Ntokozweni Water Infrastructure	40% Progress: Upgrading of Ntokozweni Water Infrastructure	100% Progress: Upgrading of Ntokozweni Water Infrastructure – Phase 1 by	R 9 547 767	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying	90% Progress: *Backfilling and Compaction of Trenches 10%;	100% Progress: *Installation of Standpipes 5%	100% Progress: Upgrading of Ntokozweni Water Infrastructure	Improved water supply infrastructure	Monthly progress reports. Completion certificates.

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		adequate public lighting and accessible road				re – Phase 1: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	30 th June 2022: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of Standpipes 10% *Commissioning of the Project 5%			of Pipes 10%	*Installation of Zonal Bulk Meter 5%; *Installation of Standpipes 5%	*Commissioning of the Project 5%	e – Phase 1: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of Standpipes 10% *Commissioning of the Project 5%		

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KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS162	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Mabhoko Water Infrastructure (Multi-Year Project) – Ward 17	1	% progress in the Upgrading of Mabhoko Water Infrastructure	40% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1 by 30 th December 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	70% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1 by 30 th December 2021: *Setting Out 5%; *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of	R 9 659 497	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	0	0	70% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	Improved water supply infrastructure	Monthly progress reports. Completion certificates.

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BASIC SERVICE DELIVERY														
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PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS164	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Bomando Water Infrastructure (Multi-Year Project)	1	% progress in the Upgrading of Bomando Water Infrastructure	50% Progress: Upgrading of Bomando Water Infrastructure – Phase 1 by 30 th June 2021; June 2021: *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;	100% Progress: Upgrading of Bomando Water Infrastructure – Phase 1 by 30 th June 2022: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of	R 20 573 000	65% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	75% Progress: *Backfilling and Compaction of Trenches 10%	85% Progress: *Installation of Zonal Bulk Meters 10%	100% Progress: *Installation of Standpipes 10% *Commissioning of the Project 5%	100% Progress: Upgrading of Bomando Water Infrastructure – Phase 1 *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of	Improved water supply infrastructure	Monthly progress reports, Completion certificates.

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BASIC SERVICE DELIVERY														
KPA	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS165	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Moloto Water Infrastructure (Multi-Year Project)	1	% progress in the Upgrading of Moloto Water Infrastructure	*Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%	Standpipes 10% *Commissioning of the Project 5%	R25,000,000	65% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	75% Progress: *Backfilling and Compaction of Trenches 10%	85% Progress: *Installation of Zonal Bulk Meters 10%	100% Progress: *Installation of Standpipes 10%	100% Progress: Upgrading of Moloto Water Infrastructure – Phase 1: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters	Improved water supply infrastructure	Monthly progress reports, Completion certificates.

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KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS172	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment (Covid 19)	1	% progress in the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Water Treatment	5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%	of Standpipes 10% *Commissioning of the Project 5%	R 10 918 397 .68	98% Progress: Flocculation 2%; Sedimentation 2%; * Pipework 2%; *Sludge Ponds 2%	100% Progress: * Small Works 1%; *Completion 1%	0	0	100% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment: Flocculation 2%; Sedimentation 2%; * Pipework 2%;	Improved water supply infrastructure	Monthly progress reports. Completion certificates.

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS179		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Replacement of Asbestos Pipes – THLM – (Bomando Water Infrastructure Pipework) (Multi-Year Project)	1	% progress in the Replacement of Asbestos Pipes – THLM – (Bomando Water Infrastructure Pipework) Phase 2	ent 2.5%; * Construction of WTW 5%;	* Pipework 2%; *Sludge Ponds 2%; Small Works 1%; *Completion 1%	R2,623 087.67	45% Progress: *Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 20%	100% Progress: *Replacement of Asbestos Pipes 10%; *Laying of New Pipes 25%; *Testing of Pipes 10%; *Commissioning of Project 10%	0	0	100% Progress: Replacement of Asbestos Pipes – THLM – Phase 2: *Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 20%	Improved water supply infrastructure	Monthly progress reports, Completion certificates.

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KPA		BASIC SERVICE DELIVERY										OUTCOME INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS180	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Procurement of Water Tanker Trucks	1	% progress in the Procurement of 5 x Water Tanker Trucks	50% Progress: Procurement of 5 x Water Tanker Truck; *30% Term of Reference for supply and	100% Progress: Procurement of 5 x Water Tanker Trucks by 30th March 2022; *50% Supply and Delivery.	R 5 427 000	80% progress: *30% (3 x Water Tanker) Supply and Delivery.	90% progress: *50% (4 x Water Tanker) Supply and Delivery.	100% progress: *50% (5 x Water Tanker) Supply and Delivery.	0	100% Progress: Procurement of 5 x Water Tanker Trucks; *50% Supply and Delivery.	Improved water supply	Delivery Note, Trucks Registration Documents
						*Excavation 20% *Replacement of Asbestos Pipes 10%; *Laying of New Pipes 25%; *Testing of Pipes 10%; *Commissioning of Project 10%						*Replacement of Asbestos Pipes 10%; *Laying of New Pipes 25%; *Testing of Pipes 10%; *Commissioning of Project 10%		

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BASIC SERVICE DELIVERY															
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
PROJECT CODE								Q1	Q2	Q3	Q4				
DTS181	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Update and review of Water Service Development Plan (WSDP)	1	% progress of Updating and reviewing of Water Service Development Plan (WSDP)	50% progress of Updating and reviewing of Water Service Development Plan (WSDP); *25% Allocation Letter *25% Proposal Report	100% progress of Updating and reviewing of Water Service Development Plan (WSDP) by 30 th September 2021; *25% Draft Report *25% Final Report	R1,400,000.00	100% progress of Updating and reviewing of Water Service Development Plan (WSDP); *25% Draft Report *25% Final Report	0	0	0	0	100% progress of Updating and reviewing of Water Service Development Plan (WSDP); *25% Draft Report *25% Final Report	Improved water supply	Allocation Letter, Proposal Report, Draft Report, Final Report
DTS182	To provide households with basic services including water,	Update and review of Water Conservation and Demand	1	% progress of Updating and reviewing of Water Conservation and Demand	50% progress of Updating and reviewing of Water Conservation and Demand	100% progress of Updating and reviewing of Water Conservation		75% progress:; *25% Draft Report	100% progress:; *25% Final Report	0	0	0	100% progress of Updating and reviewing of Water	Improved water supply	Allocation Letter, Proposal Report, Draft

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BASIC SERVICE DELIVERY														
KPA	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS183	adequate sanitation, adequate public lighting and accessible road	Management Study (WC/DM)		Management Study (WC/DM)	Conservation and Demand Management Study (WC/DM); *25% Allocation Letter *25% Proposal Report	and Demand Management Study (WC/DM) by 30 th December 2021; *25% Draft Report *25% Final Report	In house	30	30	30	30	120	Improved water services	Report, Final Report
	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water incidents	1	Number of registered / reported Water incidents resolved within 14 Days	0	120 registered / reported water incidents resolved within 14 Days by 30 th June 2022		30 registered / reported water incidents resolved within 14 Days	30 registered / reported water incidents resolved within 14 Days	30 registered / reported water incidents resolved within 14 Days	30 registered / reported water incidents resolved within 14 Days	120 registered / reported water incidents resolved within 14 Days	Improved water services	Incident Reporting Register, Job Cards

SANITATION

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS042		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Kwamhanga and Tweefontein Waste water Treatment	1	Number of Household provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation by 30 th June 2022	In house	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Billing Report
DTS098		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Sewage services (Operation and maintenance of WWTW)	1	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2022	R 464 772	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports
DTS184		To provide household with basic services	Sanitation incidents	1	Number of registered / reported sanitation	0	120 registered / reported sanitation	In house	30 registered / reported sanitation	30 registered / reported sanitation	30 registered / reported sanitation	30 registered / reported sanitation	120 registered / reported sanitation	Improved sanitation services	Incident Reporting

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BASIC SERVICE DELIVERY														
KPA														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	including water, adequate sanitation, adequate public lighting and accessible road			incidents resolved within 14 Days		incidents resolved within 14 Days by 30 th June 2022		incidents resolved within 14 Days	incidents resolved within 14 Days	incidents resolved within 14 Days	incidents resolved within 14 Days	incidents resolved within 14 Days	Register, Job Cards	
ELECTRICITY														
DTS147	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Design and implementation of energy efficiency program – Phase 3	1	% progress in the Design and implementation of energy efficiency program – Phase 3	0% progress in the Design and implementation of energy efficiency program – Phase 3	100% Progress: Upgrading of Design and implementation of energy efficiency program – Phase 2 by 30 th June 2022; *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%;	R 4 500 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	70% progress: *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%	90% progress: Retrofitting of Highmast Lights 20%	100% progress: *Completion 10%	100% Progress: Design and implementation of energy efficiency program – Phase 2	Improved lighting infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates.

Handwritten notes: H-M, SA, L5, 17, JP

BASIC SERVICE DELIVERY														
KPA	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS185	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Electricity incidents	1	Number of registered / reported electricity incidents resolved within 14 Days	0	120 registered / reported electricity incidents resolved within 14 Days by 30 th June 2022	In house	30 registered / reported electricity incidents resolved within 14 Days	30 registered / reported electricity incidents resolved within 14 Days	30 registered / reported electricity incidents resolved within 14 Days	120 registered / reported electricity incidents resolved within 14 Days	Improved lighting infrastructure	Incident Reporting Register, Job Cards	
ROAD AND STORM WATER														

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BASIC SERVICE DELIVERY															
KPA	BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DTS117	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2	1	% progress in the Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2	80% progress in the Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site	100% Progress: Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2 by 30th September 2021: *10% finishing, *10% Close out	R 39 783.41	100% progress: *10% finishing, *10% Close out	0	0	0	0	100% Progress: Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2: *10% finishing, *10% Close out	Improved road infrastructure	Monthly progress report, completion certificate

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS148	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Sun City A Bus Route - Ward 19	1	% progress in the Designs and Construction of Sun City A Bus Route - Ward 19	70% Progress: Designs and Construction of Sun City A Bus Route - Ward 19: *5% Preliminary Design Report;	100% Progress: Designs and Construction of Sun City A Bus Route - Ward 19 by 30 th March 2022: *10% Paving, *10% finishing,	R 2 224 397	80% Progress: *10% Paving,	90% Progress: *10% finishing	100% Progress: *10% Close out	0	100% Progress: Designs and Construction of Sun City A Bus Route - Ward 19: *10% Paving, *10% finishing,	Improved road and storm water infrastructure	Monthly progress report, completion certificate	

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BASIC SERVICE DELIVERY															
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
PROJECT CODE								Q1	Q2	Q3	Q4				
					*5% Detailed Design Report, *5% Term of Reference for Contractor, *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	*10% Close out							*10% Close out		
DTS150	To provide household with basic services including	Designs for Construction of Boekenhouthoe k Bus Route - Ward 24	1	% progress in the Designs and Construction of	70% Progress: Designs and Construction of	100% Progress: Designs and Construction of	R 3 164 456	80% Progress: *10% Paving,	85% Progress: *5% finishing	90% Progress: *5% finishing	100% Progress: *10% Close out	100% Progress: Designs and Constructio	Improved road and stormwater	Monthly progress report, completion certificate	

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BASIC SERVICE DELIVERY														
KPA	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	water, adequate sanitation, adequate public lighting and accessible road			Boekenhouthoek Bus Route - Ward 24	n of Boekenhouthoek Bus Route - Ward 24; *5% Preliminary Design Report; *5% Detailed Design Report, *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed,	Boekenhouthoek Bus Route - Ward 24 by 30 th June 2022: *10% Paving, *10% finishing, *10% Close out					n of Boekenhouthoek Bus Route - Ward 24; *10% Paving, *10% finishing, *10% Close out	infrastructure		

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KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS153	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Mountain View (Simunye Drive) Bus Route - Ward 14	1	% progress in the Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14	* 10% Subbase, * 10% Base	100% Progress: Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14 by 30 th December 2021: *10% Paving, *10% finishing, *10% Close out	R 6 718 397	80% Progress: *10% Paving, *10% finishing, *10% Close out	100% Progress: *10% finishing, *10% Close out	0	0	100% Progress: Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14: *10% Paving, *10% finishing, *10% Close out	Improved road and stormwater infrastructure	Monthly progress report, completion certificate

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS167		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Mandela Luthuli Bridge Road	1	% progress in the Mandela Luthuli Bridge Road	Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	100% Progress: Mandela Luthuli Bridge Road by 30 th June 2022: *10% Paving, *10% finishing, *10% Close out	R 13 459 140	80% Progress: *10% Paving,	85% Progress: *5% finishing	90% Progress: *5% finishing	100% Progress: *10% Close out	100% Progress: Mandela Luthuli Bridge Road: *10% Paving, *10% finishing, *10% Close out	Improved road and stormwater infrastructure	Monthly progress report, completion certificate

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KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS168	To provide household with basic services including water, adequate	Madamini Bus Route	1	% progress in the Madamini Bus Route	Design Report, *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	100% Progress: Madamini Bus Route by 30 th December 2021.	R 12 016 054	80% Progress: *10% Paving,	100% Progress: *10% finishing, *10% Close out	0	0	100% Progress: Madamini Bus Route: *10% Paving, *10%	Improved road and stormwater infrastructure	Monthly progress report, completion certificate

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BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road				Design Report; *5% Detailed Design Report, *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	*10% Paving, *10% finishing, *10% Close out						finishing, *10% Close out		
DTS169	To provide household with basic	Thembaletlu Bus Route	1	% progress in the	70% Progress: Thembalet	100% Progress: Thembaletlu	R 4 080 271	80% Progress:	85% Progress:	90% Progress:	100% Progress:	100% Progress: Thembaletlu	Improved road and	Monthly progress report,

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BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
	services including water, adequate sanitation, adequate public lighting and accessible road			Thembalethu Bus Route	hu Bus Route: *5% Preliminary Design Report; *5% Detailed Design Report, *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase,	Bus Route by 30 th June 2022: *10% Paving, *10% finishing, *10% Close out		*10% Paving,	*5% finishing	*5% finishing	*10% Close out	u Bus Route: *10% Paving, *10% finishing, *10% Close out	stormwater infrastructure	completion certificate

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BASIC SERVICE DELIVERY														
KPA	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS170	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Roads and Stormwater in Ward 12	0.5	% progress in the Roads and Stormwater in Ward 12	*10% Base 70% Progress: Roads and Stormwater in Ward 12; *5% Preliminary Design Report; *5% Detailed Design Report, *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation,	100% Progress: Roads and Stormwater in Ward 12 by 30 th June 2022: *10% Paving, *10% finishing, *10% Close out	R 11 983 292	80% Progress: *10% Paving,	85% Progress: *5% finishing	90% Progress: *5% finishing	100% Progress: *10% Close out	100% Progress: Roads and Stormwater in Ward 12: *10% Paving, *10% finishing, *10% Close out	Improved road and stormwater infrastructure	Monthly progress report, completion certificate

BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
						* 10% Road Bed, * 10% Subbase, * 10% Base										

SPORTS AND WASTE REMOVAL

SDS 001	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein Land fill site (Ward 25) – Phase 2	0.5	% progress in the Upgrading of Kwaggafontein Land fill site (Ward 25) – Phase 2	60% Progress of Landfill Site Upgraded in Ward 25 – Phase 2: *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed; *10% Construction of wet weather cell; *5%	100% Progress of Landfill Site Upgraded in Ward 25 – Phase 2 by 30 April 2021: 5% Construction of Internal roads, 5% Admin Block, 10% Security House, 10% Obtaining of Landfill Site	R 6 030 480	65% Progress: 5% Construction of Internal roads	80% Progress: 5% Admin Block, 10% Security House	100% Progress: 10% Obtaining of Landfill Site Approval from DWS, 10% Commissioning	100% Progress of Landfill Site Upgraded in Ward 25 – Phase 2: 5% Construction of Internal roads, 5% Admin Block, 10% Security House, 10% Obtaining of Landfill Site	Improved solid waste infrastructure	Monthly progress report, completion certificate.
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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
SDS007		To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of KwaMhlanga stadium (Ward 32) – Phase 1	0.5	% progress in the Upgrading of KwaMhlanga stadium (Ward 32)	installation of pipes and Tank. *20% construction of storm water drains, Stormwater pipes and Head Walls, 10% Construction of Sewer system	Approval from DWS, 10% Commissioning	R 17 498 100	80% Progress: *5% Refurbishment of Building Works	85% Progress: *5% Electrical Works	90% Progress: *5% HVAC	100% Progress: *5% Cleaning of Stadium *5% Close out	100% Progress: Upgrading of KwaMhlanga stadium (Ward 32): *5% Refurbishment of Building Works,	Improved recreational infrastructure	Monthly progress report, completion certificate

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BASIC SERVICE DELIVERY														
KPA	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					Design Report; *5% Detailed Design Report *10% Term of Reference for Contractor; *10% Appointment of Contractor, *10% Site Establishment, *10% Earthworks & Drainage, *10% Grass, *10% Fencing	*5% Electrical Works; *5% HVAC *5% Cleaning of Stadium *5% Close out						*5% Electrical Works; *5% HVAC *5% Cleaning of Stadium *5% Close out		
GRANT PERFORMANCE														

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS189		To ensure clean and effective financial governance and compliance with legislative framework	Municipal Infrastructure Grant (MIG) Budget Expenditure	0.5	% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30 th June 2022	R130,698,000	25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	Improved financial management	Monthly Expenditure Report
DTS190		To ensure clean and effective financial governance and compliance with legislative framework	Water Services Infrastructure Grant (WSIG) Budget Expenditure	0.5	% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure 30 th June 2022	R51,000,000	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Improved financial management	Monthly Expenditure Report
DTS191		To ensure clean and effective financial governance and compliance with legislative framework	Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	0.5	% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS)	100% Progress of the Energy Efficiency and Demand-Side Management Programme	100% Progress of the Energy Efficiency and Demand-Side Management Programme	R 4,500,000	25% Progress of the Energy Efficiency and Demand-Side Management Programme	50% Progress of the Energy Efficiency and Demand-Side Management Programme	75% Progress of the Energy Efficiency and Demand-Side Management Programme	100% Progress of the Energy Efficiency and Demand-Side Management Programme	100% Progress of the Energy Efficiency and Demand-Side Management Programme	Improved financial management	Monthly Expenditure Report

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BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		legislative framework			Budget Expenditure	Programme (EEDMS) Budget Expenditure	(EEDMS) Budget Expenditure by 30 th June 2022		Programme (EEDMS) Budget Expenditure	Programme (EEDMS) Budget Expenditure	Programme (EEDMS) Budget Expenditure	Programme (EEDMS) Budget Expenditure	Programme (EEDMS) Budget Expenditure			

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KPA: BASIC SERVICE DELIVERY

KPA		BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
LED001	To create a safe, clean and healthy environment conducive for social development and recreation	Expanded Public Works Programme	0.5	Number of FTE's and work opportunities created through the Expanded Public Works Programme	174 FTE's (154 work opportunities created in Environment, Culture and Infrastructure)	462 FTE's (409 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2022)	R 3 398 000	754 FTE's (667 work opportunities created in Environment, Culture and Infrastructure)	0	0	0	0	462 FTE's (409 work opportunities created in Environment, Culture and Infrastructure)	Alleviate poverty and improve service delivery	Appointments letters/ contracts of employment
SDS002	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Kwahlanga and Tweefontein K	0.5	Number of Households with access to refuse removal weekly	4 697 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly by 30 th June 2022	In house	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	Improve service delivery	Monthly reports and Trip sheets
SDS003	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Thembisile Areas	0.5	Number of Households with access to refuse removal fortnightly	15 851 Households with access to refuse removal fortnightly	105 282 Households with access to refuse removal monthly by 30 th June 2022	In house	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	Improve service delivery	Monthly reports and Trip sheets
SDS009	To create a safe, clean and healthy environment conducive for social	Grading of Sports Fields	0.5	Number of sports fields graded	32 sports fields graded	32 sports fields graded by 30 th June 2022	In house	8 sports fields graded	8 sports fields graded	8 sports fields graded	8 sports fields graded	8 sports fields graded	32 sports fields graded	Improve service delivery	Monthly reports

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BASIC SERVICE DELIVERY														
KPA	BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS017	development and recreation To create a safe, clean and healthy environment conducive for social development and recreation	Municipal Security Services reports	0.5	Number of quarterly status reports on Municipal security submitted to the Municipal Manager	3 status reports on Municipal security submitted to the Municipal Manager	4 status reports on Municipal security submitted to the Municipal Manager by 30 th June 2022	R 25 521 044	1 quarterly status report on Municipal security submitted to the Municipal Manager	1 quarterly status report on Municipal security submitted to the Municipal Manager	1 quarterly status report on Municipal security submitted to the Municipal Manager	1 status reports on Municipal security submitted to the Municipal Manager	4 quarterly status report on Municipal security submitted to the Municipal Manager	To monitor and manage security safety	Quarterly status reports
SDS018	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Road Blocks	0.5	Number of road blocks conducted	33 road blocks conducted	36 road blocks conducted 30 th June 2022	In house	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	Attendance registers and quarterly reports
SDS019	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Literacy Campaigns	0.5	Number of literacy campaigns conducted	0	1 literacy campaign conducted by 30 th June 2022	In house	1 literacy campaign conducted	0	0	0	1 literacy campaign conducted	Educated and well informed community	Attendance registers and reports
SDS020	To create a safe, clean and healthy environment conducive for social	Conducting of Library Campaigns	0.5	Number of library campaigns conducted	1 library campaign conducted	1 library campaign conducted by 30 th June 2022	In house	0	0	1 library campaign conducted	0	1 library campaign conducted	Educated and well informed community	Attendance registers and reports

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BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		development and recreation														
	SDS021	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of HIV/AIDS campaigns and dialogues	0.5	Number of HIV/AIDS campaigns and dialogues conducted	7 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted by 30 th June 2022	In house	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports	
	SDS022	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	0.5	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	12 awareness campaigns and events for women, elderly, people with disabilities and children conducted	8 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2022	In house	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	8 awareness campaigns and events for women, elderly, people with disabilities and children	Improved wellbeing of community	Attendance registers and reports	

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KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS002	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and approval of employee job descriptions	0.5	Percentage of employees with signed job descriptions	100% employees with signed job description	100% employees with signed job description by 30 th June 2022	In house	0	100% employees with signed job descriptions	0	0	0	100% employees with signed job description	Improved Organizational efficiency.	Signed job descriptions.
DCS003	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of individual performance management Policy	0.5	Number of IPMS policies reviewed and approved	1 IPMS policy reviewed and approved	1 IPMS policy reviewed and approved by 30 th June 2022	In house	0	0	0	0	0	1 IPMS policy reviewed and approved	Improved organisational performance	Council resolution
DCS004	To improve organizational efficiency and promote a culture of professional conduct in	Signing of Annual performance agreements by Municipal staff	0.5	Percentage of employees at Level 3 with signed annual	0	100% of employees at Level 3 with signed annual performance agreements	In house	0	0	0	0	0	100% of employees at Level 3 with signed annual performance	Improved organisational performance	Signed Performance agreements

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
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PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	order to render quality services.			performance agreements		by 30 th June 2022						performance agreements		
DCS005	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Filling of vacant positions	0.5	Number of vacant positions filled	11 vacant positions filled	33 vacant positions filled by 30 th June 2022	In house	0	0	0	33 vacant positions filled	33 vacant positions filled	Improved service delivery	Appointment letters.
DCS006	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and approval of Works Skills Plan to LGSETA	0.5	Number of work skills plans developed and submitted to LGSETA	1 work skills developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA by 30 th April 2022	In house	0	0	0	1 work skills plans developed and submitted to LGSETA by 30 th April 2022	1 work skills plans developed and submitted to LGSETA by 30 th April 2022	Capacitated employees	Proof of submission LGSETA
DCS007	To improve organizational efficiency and promote	Operational revenue: Skills	0.5	Number of employees trained as part of the	179 employees trained as	211 employees trained as part	R2,968,887	0 employees trained as	22 employees trained as	62 employees trained as	127 employees trained as	211 employees trained as	Capacitated employees	Training report and

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
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PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	a culture of professional conduct in order to render quality services.	Development Levy Fund		work skills plan	part of the work skills plan	of the work skills plan by 30 th June 2022		part of the work skills plan	part of the work skills plan	part of the work skills plan	part of the work skills plan	part of the work skills plan	part of the work skills plan	attendant register	
DCS008	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of work skills plan	0.5	Percentage of Municipal budget actually spent on implementing workplace skills plan	0.50 % of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan by 30 th June 2022	In house	0% of Municipal budget actually spent on implementing workplace skills plan	0.58% of Municipal budget actually spent on implementing workplace skills plan	0.10% of Municipal budget actually spent on implementing workplace skills plan	0.32% of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan	Capacitated employees	Expenditure report	
DCS009	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of Employment Equity Plan	0.5	Percentage of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets by 30 th June 2022	In house	0	0	0	100% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	100	100% of vacancies filled in line with employment equity targets	Recruitment report

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
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PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DCS010	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Employment Equity Reports to Dept. of Labour	0.5	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of January 2022	In house	0	1 EER submitted to Dept. of Labour by the 15 th of January 2022	0	1 EER submitted to Dept. of Labour by the 15 th of January 2022	Diversity workforce	Diversity workforce	Proof of submission	
DCS011	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Litigation reports to Municipal Manager	0.5	Number of litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30 th June 2022	R 2 084 008	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports	
DCS012	To improve organizational efficiency and promote a culture of professional conduct in order to	Approval of Human Resource policies by Council	0.5	Number of Human Resource policies approved by Council	24 Human Resource policies approved by Council by 30 th June 2022	24 Human Resource policies approved by Council by 30 th June 2022	In house	0	0	0	24 Human Resource policies approved by Council (education training and development)	24 Human Resource policies approved by Council (education training and development)	Improve organization discipline	Council resolution	

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		render quality services.				(education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, learnership and internship, overtime work and declaration of interest, relocation, sexual harassment, smoking volunteers, retention strategy, HIV and AIDS, harassment)	(education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, learnership and internship, overtime work and declaration of interest, relocation, sexual harassment, smoking volunteers, retention strategy, HIV and AIDS, harassment)					(education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, learnership and internship, overtime work and declaration of interest, relocation, sexual harassment, smoking volunteers, retention strategy, HIV and AIDS, harassment)	(education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, learnership and internship, overtime work and declaration of interest, relocation, sexual harassment, smoking volunteers, retention strategy, HIV and AIDS, harassment)		

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DCS013	To improve organizational efficiency and promote a culture of professional conduct in	Issuing of Audit reports on OHS inspection	0.5	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by 30 th June 2022	In house	0	1 Audit reports issued on OHS inspection	0	1 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by	Insured employees	Inspection reports	
					nt, smoking volunteers, retention strategy, HIV and AIDS, employee assistance, employees under the influence of intoxicating substances, cell phone and wireless device policy, Development framework policy) by 30 th June 2022	employee assistance, employees under the influence of intoxicating substances, cell phone and wireless device policy, Development framework policy) by 30 th June 2022		assistance, employees under the influence of intoxicating substances, cell phone and wireless device policy, Development framework policy)				strategy, HIV and AIDS, employee assistance, employees under the influence of intoxicating substances, cell phone and wireless device policy, Development framework policy)			

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
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PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	order to render quality services.														
DCS014	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting Occupational Health and Safety committee meetings	0.5	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	4 OHS committee meetings conducted by 30 th June 2022	In house	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in workplace	Attendance register, minutes	
DCS016	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of induction for new and old employees	0.5	Number of inductions conducted for old and new employees	2 inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 th June 2022	In house	0	0	0	2 inductions conducted for old and new employees	2 inductions conducted for old and new employees	Improved organisational discipline	Attendance register	
DCS017	To improve organizational efficiency and promote	Siting of the Local Labour	0.5	Number of LLF meetings conducted	5 LLF meetings conducted	6 LLF meetings conducted by	In house	1 LLF meetings conducted	0	2 LLF meetings conducted	3 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register	

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
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PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	a culture of professional conduct in order to render quality services.	Forum meetings				30 th June 2022									
DCS018	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Leasing of Municipal fleet	0.5	Number of Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease by 30 th June 2022	R 5,100,111	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	Availability and reliability of Municipal fleet	Monthly statements
DCS019	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of operational plan for Municipal fleet	0.5	Number of operational plans developed for Municipal fleet	1 Operational plans developed for Municipal fleet	1 Operational plans developed for Municipal fleet by 30 th June 2022	In house	1 Operational plans developed for Municipal fleet	0	0	0	1 Operational plans developed for Municipal fleet	1 Operational plans developed for Municipal fleet	Availability and reliable Municipal fleet	Operational plan

Handwritten notes and signatures: J.M. SH, L.S., K.S., and RP.

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS020	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Repairs and maintenance of Municipal fleet	0.5	Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30 th June 2022	R 15 108 040	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	Availability and reliable Municipal fleet	Monthly reports	
DCS021	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring the usage of fuel	0.5	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2022	R 6 206 696	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable Municipal fleet	Reports	
DCS022	To improve organizational efficiency and promote a culture of professional conduct in order to	Licensing of Municipal Fleet	0.5	Number of vehicle licenses renewed	132 vehicle licenses renewed	143 vehicle licenses renewed by 30 th June 2022	R 951 788	110 vehicle licenses renewed	0	0	0	143 vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates	

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
New		render quality services.													
		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Acquisition of Municipal Fleet.	0.5	Number of vehicles procured for Executive Mayor and Speaker	2 vehicles purchased	2 vehicles procured for Executive Mayor and Speaker by 30 th June 2022	R1 600 000	0	0	0	2 vehicles procured for Executive Mayor and Speaker	2 vehicles procured for Executive Mayor and Speaker	Availability and reliable Municipal fleet	Delivery note.
DCS024		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Reports on the repairs and maintenance of ICT hardware	0.5	Number of reports submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware by 30 th June 2022	R 844 208	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware	Optimise operations	Reports
DCS025		To improve organizational efficiency and promote a culture of	Renewal of software	0.5	Number of software licenses renewed	Munsoft HR/Payroll, Munsoft, 50 Microsoft	1 x Munsoft, - Payroll, HR and Financial system, 1 x Netrix monitor,	R 7 819 996	0	1 x Server Monitoring system	1 x Server Monitoring system	50 x Microsoft Volume, 210 x Symantec	1 x Munsoft, - Payroll, HR and Financial system, 1 x	Smooth running of the Municipality	License certificate

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		professional conduct in order to render quality services.				volume, 210 Symantec antivirus, 1 x Server monitoring system, 1 x PMS system renewed	50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365 renewed by 30 th June 2022		system, 1 x Netrix			antivirus, Office 365 and 1 x PMS System licence	Netrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365 renewed	y's ICT networking	
DCS028		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of ICT Steering Committee meetings	0.5	Number of ICT Steering Committee meetings conducted	4 ICT Steering committee meetings conducted	4 ICT Steering committee meetings conducted by 30 th June 2022	In house	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	4 ICT Steering committee meetings conducted	Smooth ICT governance	Attendance register, Minutes
DCS029		To improve organizational efficiency and promote a culture of professional	Formulation of Policy Development Framework Policy	0.5	Number of Policy Development Framework policies reviewed and	1 Policy Development Framework policies reviewed	1 Policy Development Framework policies reviewed and approved by	In house	1 Policy Development Framework policies reviewed	0	0	0	1 Policy Development Framework policies reviewed	Improve organisational efficiency	Council resolution

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		conduct in order to render quality services.			approved by council	and approved by council	council by 30 th June 2022	and approved by council	0	0	0	0	and approved by council		
	DCS031	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Installation and implementation of Biometric clocking system	0.5	Number of reports on the implementation of Biometric clocking systems	0	1 reports on the implementation of Biometric clocking systems by 30 th June 2022	In house	0	0	0	1 reports on the implementation of Biometric clocking systems	1 reports on the implementation of Biometric clocking systems	Effective monitoring of access control and staff attendance	Report
	DCS033	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Disinfecting and Deep cleansing services	0.5	Number of Municipal facilities disinfected and deep cleaned quarterly	13 Municipal facilities disinfected and deep cleaned	13 Municipal facilities disinfected and deep cleaned quarterly by 30 th June 2022	R 416, 496	0	0	13 Municipal facilities disinfected and deep cleaned quarterly	13 Municipal facilities disinfected and deep cleaned quarterly	13 Municipal facilities disinfected and deep cleaned quarterly	Compliance with Covid-19 regulations	Disinfection certificate or invoice

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	DCS036	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Material and Supply for Covid 19	0.5	Number of Material and Supply for Covid 19 purchased	3124 Material and Supply for Covid 19 purchased by 30th June 2021 (600 hand Sanitizers (70% alcohol); 790 Disinfectants (800 disinfection surface fogger (10 Pro - Disinfection units; 200 disinfection surface Sanitizer Sprays (97%); 762 Cleaning Cloth; 762	5 128 Material and Supply for Covid 19 purchased by 30th June 2022 (80 x 25L hand Sanitizers (70% alcohol); 700 x 20L Disinfectants (800 disinfection surface Sanitizer Sprays (97%); 1524 Cleaning Cloth; 1524 Cloth masks 500 x 500ml empty sanitizer sprays	R 483, 504	0	0	3234 Material and Supply for Covid 19 purchased (60 x 25L hand Sanitizers (70% alcohol); 550 x 20L Disinfectants (600 disinfection surface Sanitizer Sprays (97%); 762 cleaning cloth, 500 x 500ml empty	1 894 Material and Supply for Covid 19 purchased (20 x 25L hand Sanitizers (70% alcohol); 150 x 20L Disinfectants (200 disinfection surface Sanitizer Sprays (97%); 762 Cleaning Cloth; 762 Cloth masks	5 128 Material and Supply for Covid 19 purchased (80 x 25L hand Sanitizers (70% alcohol); 600 x 20L Disinfectants (200 disinfection surface Sanitizer Sprays (97%); 762 Cleaning Cloth; 762 Cloth masks 500 x 500ml empty sanitizer sprays	Compliance with Covid -19 regulations	Delivery note

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM009	To deepen democracy and promote active community participation in the affairs of the institution	Updating of Municipal website	0.5	Rate of updating Municipal Website as per 75 of the MFMA	Cloth masks	Updating of Municipal website quarterly and as required to comply with Sec 75 of MFMA by 30 th June 2022	In house	Updating of Municipal website quarterly and as required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as required to comply with Sec 75 of MFMA	Comply with Sec 75 of MFMA	Screen shots
MM013	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Council meetings	0.5	Number of ordinary council meetings conducted	10 Ordinary council meetings conducted	6 Ordinary council meetings conducted by 30 th June 2022	In house	2 Ordinary council meetings conducted	2 Ordinary council meetings conducted	2 Ordinary council meetings conducted	1 Ordinary council meetings conducted	6 Ordinary council meetings conducted	Implementation of resolutions	Attendance register
MM014	To deepen democracy and promote active community participation	Sitting of Mayoral Committee meetings	0.5	Number of Mayoral committee meeting conducted	11 Mayoral committee meeting conducted	11 Mayoral committee meeting conducted by	In house	3 Mayoral committee meeting conducted	2 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	11 Mayoral committee meeting conducted	Implementation of resolutions	Attendance register

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
PROJECT CODE								Q1	Q2	Q3	Q4				
	in the affairs of the institution					30 th June 2022									

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KPA: LOCAL ECONOMIC DEVELOPMENT

KPA	LOCAL ECONOMIC DEVELOPMENT											PORTFOLIO OF EVIDENCE			
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3				Q4
LED002	To create a conducive environment for economic development, investment attraction and job creation	Facilitation of the Community Works Programme	0.5	Number of jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme by 30 th June 2022	In house	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation	MIS Report
LED003	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	0.5	Number of LED Forum meetings conducted	3 LED forum meetings conducted	4 LED forum meetings conducted by 30 th June 2022	In house	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register	
LED004	To create a conducive environment for economic development, investment attraction and job creation	Submit LED Forum reports to the Executive Mayoral Committee	0.5	Number of LED Forum reports submitted to the Mayoral Committee	1 LED forum report submitted to mayoral committee	2 LED Forum reports submitted to the Mayoral Committee by 30 th June 2022	In house	0	0	1 LED Forum reports submitted to the Mayoral Committee	1 LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Reports	
LED005	To create a conducive environment for economic	Conduct LED Outreach meetings on Mass	0.5	Number of LED outreach	1 LED outreach	2 LED Outreach meetings conducted	In house	1 LED Outreach	0	1 LED Outreach	0	2 LED Outreach conducted	Sustainable economic	Attendance register and reports	

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LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		development, investment attraction and job creation	Economic Opportunities		meetings conducted	meeting conducted	by 30 th June 2022		meeting conducted		meeting conducted			growth and development	
LED006	To create a conducive environment for economic development, investment attraction and job creation	Engagement of stakeholders on Moloto road development	0.5	Number of stakeholder engagements meetings held for Moloto Road development	2 Stakeholder engagements meetings held for Moloto Road Development	2 Stakeholder engagements meetings held for Moloto Road Development by 30 th June 2022	In house	0	1 Stakeholder engagements meeting held for Moloto Road Development	0	2 Stakeholder engagements meetings held for Moloto Road Development	Promotion of investment through infrastructure development	Minutes and attendance register		
LED007	To create a conducive environment for economic development, investment attraction and job creation	Conduct reference committee meetings for Community Works Programme	0.5	Number of reference committee meetings for CWP	2 Local Reference Committee meetings held on CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2022	In house	0	1 Local Reference Committee meetings held on CWP	2 Local Reference Committee meetings held on CWP	4 Local Reference Committee meetings held on CWP	Alleviation of poverty	Minutes and attendance register		
LED008	To create a conducive environment for economic development, investment	Development and approval of Municipal Investment Strategy	0.5	Number of Municipal Investment Strategies developed and approved by council	1 Municipal Investment Strategy developed and approved by council	1 Municipal Investment Strategy developed and approved by council	In house	0	0	0	1 Municipal Investment Strategy developed and approved	Attraction of Investors and the growth of economy in THLM	Council resolution		

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LOCAL ECONOMIC DEVELOPMENT																
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		attraction and job creation					by 30 th June 2022									
LED011		To create a conducive environment for economic development, investment attraction and job creation	Consultation and support meetings for lucrative investors	0.5	Number of meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors	1 Meetings held to engage and support lucrative investors by 30 th June 2022	In house	1 Meetings held to engage and support lucrative investors	0	1 Meetings held to engage and support lucrative investors	0	2 Meetings held to engage and support lucrative investors	New business development	Attendance register and reports	
LED013		To create a conducive environment for economic development, investment attraction and job creation	Training and support for SMME's and Cooperatives	0.5	Number of SMME's and cooperatives trained and supported	37 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported by 30 th June 2022	In house	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported	Create sustainable businesses	Attendance registers and reports	
LED014		To create a conducive environment for economic development, investment attraction and job creation	Conduct cooperative project meetings	0.5	Number of cooperative projects meetings conduct	3 Cooperative projects meetings conducted	4 Cooperative projects meetings conducted by 30 th June 2022	In house	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	4 Cooperative projects meetings conducted	Participation of community in economy development	Minutes and attendance register	

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LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
LED015	To create a conducive environment for economic development, investment attraction and job creation	Registration of SMME's and Cooperatives on Municipal data base	0.5	Number of SMME's and Cooperatives registered on Municipal data base	19 SMME's and Cooperatives registered on Municipal data base	20 SMME's and Cooperatives registered on Municipal data base by 30 th June 2022	In house	5 SMME's and Cooperatives registered on Municipal data base	5 SMME's and Cooperatives registered on Municipal data base	5 SMME's and Cooperatives registered on Municipal data base	5 SMME's and Cooperatives registered on Municipal data base	20 SMME's and Cooperatives registered on Municipal data base	Create sustainable businesses	Data log	
LED016	To create a conducive environment for economic development, investment attraction and job creation	Identify and support rural smallholder farmers and community gardens	0.5	Number of rural smallholders farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by	20 rural smallholder farmers and community gardens identified by 30 th June 2022	In house	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports and attendance register	
LED034	To create a conducive environment for economic development, investment attraction and job creation	Business licenses	0.5	Number of business licenses application received, processed and issued	95 Licences and permits issued	140 business licenses application received, processed and issued by 30 th June 2022	In house	67 Licences and permits issued	25 Licences and permits issued	18 Licences and permits issued	30 Licences and permits issued	140 Licences and permits issued	Registered business of Businesses	Registered business of Businesses	

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LOCAL ECONOMIC DEVELOPMENT														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED035	To create a conducive environment for economic development, investment attraction and job creation	Inspection of businesses	0.5	Number of Businesses inspection conducted	44 Business inspection conducted	48 Business inspections conducted by 30 th June 2022	In house	30 Business inspection conducted	12 Business inspection conducted	3 Business inspection conducted	3 Business inspection conducted	48 Business inspection conducted	Regulated business	Inspection register

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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT001	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Approve annual budget that are compliant with the MFMA and treasury standards	0.5	Number of annual budgets approved in line with MFMA and treasury standards		1 annual budgets approved in line with MFMA and treasury standards by 31st May 2022	In house	0	0	0	1 annual budgets approved in line with MFMA and treasury standards by 31st May 2022	1 annual budgets approved in line with MFMA and treasury standards	Improve service delivery	Council resolution
DBT002	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Budget adjustment in line with MFMA and treasury standards	0.5	Number of budgets adjusted in line with MFMA and treasury standards		1 budget adjusted in line with MFMA and treasury standards by 28th February 2022	In house	0	0	1 budget adjusted in line with MFMA and treasury standards by 28th February 2022	1 budget adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA															
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DBT003	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	0.5	Number of audit action plan developed	0	1 Audit action plan developed by 28 th February 2022	In house	0	0	1 Audit action plan developed by 28 th February 2022	0	1 Audit action plan developed by 28 th February 2022	Addressed queries for a clean audit outcome	Audit action plan	
DBT005	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	0.5	Amount revenue collected excluding grants		Revenue collected excluding grants by 30 th June 2022 (R 266 753 000)	In house	R4 834 242	R6 001 727	R127 958 516	R127 958 515	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports	71
						1. Property Rates (R 55 779 000)	In house	R1 332 634	R3 327 602	R25 559 382	R25 559 382	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports	71

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
							2. Service charges (R114 396 000)	In house	R893 477	R1 483 971	R56 009 276	R56 009 276	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports
							3. Investment Revenue (R 5 062 000)	In house	R1 611 047	R716 477	R1 367 238	R1 367 238	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports
							4. Other own Revenue (R 91 516 000)	In house	R997 084	R473 677	R45 022 620	R45 022 619	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports
				0.5			Transfers (R648 245 000)	In house	R217 105 417	R215 508 333	R 215 631 250	0	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	DBT006	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue enhancement outreach meetings	0.5	Number of outreach meeting conducted	1 Outreach meetings conducted	2 Outreach meetings conducted by 30 th June 2022	In house	0	1 Outreach meetings conducted	0	1 Outreach meetings conducted	2 Outreach meetings conducted	Payment of services	Attendance register and reports
	DBT007	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Data cleansing action plan	0.5	Number of data action plans developed	1 data action plan developed	1 data action plan developed by 30 th June 2022	In house	1 data action plan developed	0	0	0	1 data action plan developed	Achieve clean audit	Data cleansing action plan

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	DBT008	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation of data cleansing process	0.5	Number of reports submitted to the Municipal Manager on data cleansing	3 quarterly reports submitted to the Municipal Manager on data cleansing	4 quarterly reports submitted to the Municipal Manager on data cleansing by 30 th June 2022	In house	1 quarterly reports submitted to the Municipal Manager on data cleansing	1 quarterly reports submitted to the Municipal Manager on data cleansing	1 quarterly reports submitted to the Municipal Manager on data cleansing	1 quarterly reports submitted to the Municipal Manager on data cleansing	4 quarterly reports submitted to the Municipal Manager on data cleansing	Achieve clean audit	Data cleansing action plan
	DBT009	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Registration of indigents	0.5	Number of indigents registered on the indigent register	111 indigents registered on the indigent register	600 indigents registered on the indigent register by 30 th June 2022	In house	109 indigents registered on the indigent register	109 indigents registered on the indigent register	109 indigents registered on the indigent register	273 indigents registered on the indigent register	600 indigents registered on the indigent register	Improve service delivery	Indigent register

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT010	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Provision of services to indigent households	0.5	Percentage of households earning less than R 1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services by 30 th June 2022	In house	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	Improve service delivery	Indigent register
DBT011	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Fixed Asset Register compliance with GRAP	0.5	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards by 30 th June 2022	In house	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	0	Improve outcome of Audit Outcome	Fixed Assets register

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	DBT012	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct asset verification and reconciliation	0.5	Number of asset verifications and reconciliation conducted	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted by 30 th June 2022	In house	0	1 asset verification and reconciliation conducted	0	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports
	DBT013	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Updating of the fixed Asset register	0.5	Rate update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register by 30 th June 2022	R 2 653 711	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Updated asset register	Assets register

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	DBT014	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Section 71 monthly budget statements	0.5	Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	9 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 th June 2022	In house	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	Improve service delivery	Proof of submission and 12 reports	
	DBT015	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved	Submission of Supply Chain Management reports to Council	0.5	Number of Supply Chain Management reports submitted to Council	3 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council by 30 th June 2022	In house	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery	Council resolution	

Handwritten notes and signatures: SA, LS, H.M, and a signature with initials JP and KS.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		revenue collection													
	DBT016	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission budget statements to council	0.5	Number of budget statements submitted to council within 30 days after the end of a quarter	3 Budget statements submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter by 30 th June 2022	In house	1 Budget statements submitted to council within 30 days after the end of a quarter	1 Budget statements submitted to council within 30 days after the end of a quarter	1 Budget statements submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter	Improve services delivery	Council resolution	
	DBT017	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved	Submission of bank reconciliation to the Municipal Manager	0.5	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	9 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager by 30 th June 2022	In house	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager	Improve services delivery	12 Bank reconciliation and proof of submission	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		revenue collection														
	DBT018	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Compilation and submission of Annual Financial Statements to the Auditor General	0.5	Number of Annual Financial Statements compiled and submitted to the Auditor General	1 Annual Financial Statement compiled and submitted to the Auditor General by 31 st October 2020	1 Annual Financial Statement compiled and submitted to the Auditor General by 31 st August 2021	R 4 000 000	0	0	0	0	1 Annual Financial Statement compiled and submitted to the Auditor General	Improve services delivery	Proof of submission	
	DBT019	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved	Conduct stock taking and reconciliation	0.5	Number of stock taking and reconciliation conducted	1 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted by 30 th June 2022	In house	0	1 stock taking and reconciliation conducted	0	1 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted	Improve services delivery	2 Stock take reports	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		revenue collection													
	DBT020	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation of valuation roll	0.5	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis by 30 th June 2022	In house	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	Achieve clean audit	Valuation report
	DBT022	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved	Submission of goods and services through verbal or formal return quotations reports to Council (R1-R200.000)	0.5	Number of goods and services through verbal or formal return quotations reports submitted to Council	3 Goods and services through verbal or formal return quotations reports submitted to Council	4 Goods and services through verbal or formal return quotations reports submitted to Council	In house	1 Goods and services through verbal or formal return quotations reports submitted to Council	1 Goods and services through verbal or formal return quotations reports submitted to Council	1 Goods and services through verbal or formal return quotations reports submitted to Council	1 Goods and services through verbal or formal return quotations reports submitted to Council	4 Goods and services through verbal or formal return quotations reports submitted to Council	Improve service delivery	Council resolution

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		revenue collection					by 30th June 2022									
	DBT023	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of goods and services procured through a competitive bidding processes reports to Council (R201 000 above)	0.5	Number of goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above)	3 Goods and services procured through a competitive bidding processes reports	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above by 30th June 2022)	In house	1 Goods and services procured through a competitive bidding processes reports	1 Goods and services procured through a competitive bidding processes reports	1 Goods and services procured through a competitive bidding processes reports	1 Goods and services procured through a competitive bidding processes reports	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above)	Improve service delivery	Council resolution	
	DBT024	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved	Submission of goods and services procured through a competitive bidding process reports to Council (R0-R200 000)	0.5	Number of goods and services procured through a competitive bidding process reports to Council	3 Goods and services procured through a competitive bidding process reports to Council	4 Goods and services procured through a competitive bidding process reports to Council by 30th June 2022	In house	1 Goods and services procured through a competitive bidding process reports to Council	1 Goods and services procured through a competitive bidding process reports to Council	1 Goods and services procured through a competitive bidding process reports to Council	1 Goods and services procured through a competitive bidding process reports to Council	4 Goods and services procured through a competitive bidding process reports to Council	Improve service delivery	Council resolution	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		revenue collection													
	DBT025	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of irregular expenditure reports to Council	0.5	Number of irregular expenditure reports submitted to Council	3 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30th June 2022	In house	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council	Improve service delivery	Council resolution
	DBT026	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved	Submission of Contracts Management reports to Council	0.5	Number of Contracts Management reports submitted to Council	3 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30th June 2022	In house	1 Contracts Management reports submitted to Council	1 Contracts Management reports submitted to Council	1 Contracts Management reports submitted to Council	1 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council	Improve service delivery	Council resolution

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		revenue collection														
	DBT027	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of section 66 monthly reports to Council	0.5	Number of monthly section 66 reports submitted to Council	9 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2022	In house	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council	Improve service delivery	Council resolution	
	DBT028	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved	Submission of creditors register and creditors analysis monthly to the Municipal Manager	0.5	Number of creditors register and creditors analysis monthly reports	9 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports by 30th June 2022	In house	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Council	Improve service delivery	12 creditors register and creditors analysis	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		revenue collection													
	DBT029	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of fruitless and wasteful expenditure reports to Council	0.5	Number of fruitless and wasteful expenditure reports to Council	3 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2022	In house	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	Council resolution
	DBT030	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved	Conduct inventory reconciliation	0.5	Number of inventory reconciliation conducted	Inventory reconciliation conducted	2 inventory reconciliation conducted by 30th June 2022	In house	0	Inventory reconciliation conducted	0	Inventory reconciliation conducted	2 inventory reconciliation conducted	Improve services delivery	Inventory reconciliation reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		revenue collection														
	DBT031	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Closure of the Financial System	0.5	Due date for the closure of the Financial System on a monthly basis	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed by 30 th June 2022	In house	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	Improve services delivery	Financial System closure report	

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
OFFICE OF THE SPEAKER														
MM001	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	0.5	Number of Mayoral Outreach Meetings conducted	24 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted by 30 th June 2022	In house	0	12 Mayoral outreach meetings conducted	0	12 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted	Improve service delivery and accountability	Attendance registers
MM002	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Mayoral Outreach Report to the Mayor	0.5	Number of Mayoral Outreach reports submitted to the Mayor	2 Mayoral outreach reports submitted to the Mayor	2 Mayoral outreach reports submitted to the Mayor by 30 th June 2022	In house	0	1 Mayoral outreach reports submitted to the Mayor	0	1 Mayoral outreach reports submitted to the Mayor	2 Mayoral outreach reports submitted to the Mayor	Improve service delivery and accountability	Reports
MM003	To deepen democracy and promote active community participation	Conducting of Ward Committee meetings	0.5	Number of ward committee meetings conducted	384 ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2022	In house	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	384 ward committee meetings conducted	Improve service delivery and accountability	Attendance registers

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM004	in the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	Workshops for councilors and ward committee members	0.5	Number of workshop conducted for councilors and ward committee members	1 workshop programme conducted for ward committee members and councilors	2 workshop programmes conducted for ward committee members and councilors by 30 th June 2022	In house	0	0	0	2 workshop programme conducted for ward committee members and councilors	2 workshop programmes conducted for ward committee members and councilors	Improve service delivery and promote accountability	Attendance register
COMMUNICATION														
MM005	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Communication strategy	0.5	Number of Communication Strategies developed and approved	1 communication strategies developed and approved	1 communication strategies developed and approved by 30 th June 2022	In house	0	0	0	1 communication strategies developed and approved	1 communication strategies developed and approved	Effective communication	Council resolution
MM006	To deepen democracy and promote active community	Conducting of media engagement sessions	0.5	Number of media engagement	2 media engagement sessions conducted	2 media engagement sessions conducted	In house	0	1	0	1 media engagement sessions conducted	2 media engagement sessions conducted	Effective communication with the public	Attendance register

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		participation in the affairs of the institution			sessions conducted		by 30 th June 2022								
MM007		To deepen democracy and promote active community participation in the affairs of the institution	Issuing of media statements	0.5	Number of media statements issued	4 media statements issued	4 media statements issued by 30 th June 2022	In house	1 media statements issued	1 media statements issued	1 media statements issued	4 media statements issued	Effective communication with the public	Media statements	
MM008		To deepen democracy and promote active community participation in the affairs of the institution	Updating of official social media accounts	0.5	Rate of update of Municipal social media accounts	Updating of Municipal social media accounts quarterly and as and when required	Updating of Municipal social media accounts quarterly and as and when required by 30 th June 2022	In house	Updating of Municipal social media accounts quarterly and as and when required	Updating of Municipal social media accounts quarterly and as and when required	Updating of Municipal social media accounts quarterly and as and when required	Updating of Municipal social media accounts quarterly and as and when required	Effective communication with the public	Social media accounts reports	
MM010		To deepen democracy and promote active community participation	Submission of report on the presidential hotline to the	0.5	Number of reports on the presidential hotline submitted to	4 reports on the presidential hotline submitted to	4 reports on the presidential hotline submitted to	In house	1 reports on the presidential hotline submitted to	1 reports on the presidential hotline submitted to	1 reports on the presidential hotline submitted to	4 reports on the presidential hotline submitted to	Improved services delivery	4 Presidential hotline reports	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM11	To deepen democracy and promote active community participation in the affairs of the institution	Municipal Manager		the Municipal Manager	Municipal Manager	Municipal Manager by 30 th June 2022	R 325 000	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	the Municipal Manager		External Newsletter
		Issuing of External Newsletter	0.5	Rate of issuing of External Newsletter issued	2 Quarterly issuing of External Newsletters	2 Quarterly issuing of External Newsletters by 30 th June 2022		1 Quarterly External Newsletter issued.	0	1 Quarterly External Newsletter issued.	2 Quarterly External Newsletters issued	Effective communication		External Newsletter
MM017	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of IDP Process Plan	0.5	Number of IDP process plans developed and approved by Council	1 IDP process plan developed and approved by council by 31 st August 2021	1 IDP process plans developed and approved by Council by 31 st August 2021	In house	1 IDP process plan developed and approved by Council by 31 st August 2021	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	Council resolution
MM018	To deepen democracy and promote active community	Development and approval of the integrated	0.5	Number of IDP's reviewed and approved	1 IDP's reviewed and approved	1 IDP's reviewed and approved	In house	0	0	0	1 IDP's reviewed and approved	Improved services delivery	Council resolution	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		participation in the affairs of the institution	Development Plan				by 30 th June 2022									
MM019		To deepen democracy and promote active community participation in the affairs of the institution	Holding of the Annual IDP/Budget Indaba	0.5	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted by 30 th June 2022	In house	0	0	0	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register
MM020		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of the Strategic Planning Workshop	0.5	Number of strategic planning workshops conducted	1 Strategic planning workshops conducted	1 strategic planning workshops conducted by 30 th June 2022	R 368 172	0	0	1 Strategic planning workshops conducted	0	1 Strategic planning workshops conducted	1 Strategic planning workshops conducted	Improved services delivery	Attendance register and report
MM021		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of IDP/Budget steering committee meetings	0.5	Number of IDP/Budget steering committee meetings conducted	2 IDP/Budget steering committee meetings conducted	2 IDP/Budget steering committee meetings conducted	In house	0	1	0	1 IDP/Budget steering committee meetings conducted.	1 IDP/Budget steering committee meetings conducted.	2 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance register and report

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		of the institution					by 30 th June 2022								
	MM022	To deepen democracy and promote active community participation in the affairs of the institution	Submission of IDP to the MEC for Local Government	0.5	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2022	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2022	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	Improve service delivery	Submission letter
	MM023	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	0.5	Number of Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2022	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2022	In house	0	0	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	Improve service delivery	Attendance register
PERFORMANCE MANAGEMENT SYSTEM															
	MM024	To deepen democracy and promote	Compilation and submission of the Annual	0.5	number of Annual Reports	1 Annual Report	1	In house	1	0	0	0	1	Accurate and credible	Acknowledgment letter

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		active community participation in the affairs of the institution	Report to the office of the Auditor General		compiled and submitted to the office of the Auditor General	compiled and submitted to the office of the Auditor General by 31 st October 2020	Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2021	In house	0	0	0	1	Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2021	annual performance report	
MM025		To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Annual Report before Council	0.5	Number of Annual Reports tabled before council	1 Annual report tabled before council	1 Annual report tabled before council by 31 st May 2022	In house	0	0	0	1	1 Annual report tabled before council by 31 st May 2022	Accurate and credible annual performance report	Council resolution
MM026		To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of Mid-year budget and performance assessment report	0.5	Number of Mid-year budget and performance assessments submitted to the Executive Mayor, National	1 Mid-year budget and performance assessment conducted and	1 Mid-year budget and performance assessment conducted and	In house	0	0	1	0	1 Mid-year budget and performance assessment conducted and submitted to	Improved performance service delivery	Acknowledgment of receipt

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
								Q1	Q2	Q3	Q4						
	of the institution			Treasury and Provincial Treasury	submitted to the Executive Mayor, National Treasury and Provincial Treasury	submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2022						the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2022					
MM027	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Mid-year budget and performance assessment before Council	0.5	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council by 31 st January 2022	1 Mid-year budget and Performance Assessment report tabled before Council by 31 st January 2022	In house	0	0	1	0	1	0	1	Mid-year budget and Performance Assessment report tabled before Council by 31 st January 2022	Improved performance service delivery	Council resolution

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM028	To deepen democracy and promote active community participation in the affairs of the institution	Review and approval of the PMS Policy Framework	0.5	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2022	In house	0	0	0	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution	
MM029	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	0.5	Number of performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2022	In house	1	1	1	1 Performance report submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	Improved performance service delivery	Council resolution	
MM030	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of the SDBIP to the Executive Mayor	0.5	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget	1 2021/2022 Draft SDBIP developed and submitted to the Executive Mayor	1 2022/2023 Draft SDBIP developed and submitted to the Executive Mayor	In house	0	0	0	1 2022/2023 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget	1 2022/2023 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget	Improved performance service delivery	Acknowledgment of receipt	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM031	To deepen democracy and promote active community participation in the affairs of the institution	Approval of SDBIP by the Executive Mayor	0.5	for consideration	within 14 days after the approval of the budget for consideration	within 14 days after the approval of the budget for consideration on by 30 th June 2022	In house	0	0	0	1	within 14 days after the approval of the budget for consideration	1 2022/2023 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	Improved performance service delivery	Approved SDBIP
MM032	To deepen democracy and promote active community participation in the affairs	Signing of Performance Agreements by Senior managers	0.5	Number of Senior Managers including Municipal Manager with signed	5 Signed performance agreement for Senior Managers and 1	5 Signed performance agreement for Senior Managers and 1	In house	5	0	0	0	5 Signed performance agreements for Senior Managers and 1 Municipal	Improved performance service delivery	Signed performance agreements	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
MM033	To deepen democracy and promote active community participation in the affairs of the institution	Conducting performance assessments for Senior Managers	0.5	Number of performance assessments conducted for Senior Managers including Municipal Manager	Municipal Manager by 31st July 2020	Municipal Manager by 31st July 2021	In house	0	1	2	1	4	Manager by 31st July 2021	Improved performance service delivery	Performance assessments report
MM034	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan)	0.5	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval by 30th June 2022	In house	0	0	0	0	1	1 Audit Plans submitted to the Audit committee for approval	Audit Deliverance & assurance	Approved Audit plan and minutes of the AC meeting

INTERNAL AUDIT

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
MM035	To deepen democracy and promote active community participation in the affairs of the institution	Submission of internal audit reports to the Audit Committee	0.5	Number of internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee by 30 th June 2022	R 300 000	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and the AC minutes
MM036	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Internal Audit charter workshops	0.5	Number of Internal Audit charter workshops conducted	1 Audit charter workshops conducted	1 Internal Audit charter workshops conducted by 30 th June 2022	In house	0	0	1 Audit charter workshops conducted	0	1 Audit charter workshops conducted	Effective and accountable organization	Attendance registers
MM037	To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	0.5	Number of Audit Committee meetings held	4 Audit Committee meetings held	4 Audit Committee meetings held by 30 th June 2022	NDM shared services	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	4 Audit Committee meetings held	Effective and accountable organization	Attendance registers and minutes

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM038	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Committee reports to Council	0.5	Number of Audit Committee reports submitted to Council	4	Audit Committee reports submitted to Council	Audit Committee reports submitted to Council by 30 th June 2022	In house	1	1	1	1	4	Effective and accountable organization	Council resolution
RISK MANAGEMENT															
MM039	To deepen democracy and promote active community participation in the affairs of the institution	Submission of quarterly Risk Management reports to RMAFACC	0.5	Number of Risk Management reports submitted to RMAFACC	4	Risk Management reports submitted to RMAFACC by 30 th June 2021	Risk Management reports submitted to RMAFACC by 30 th June 2022	In house	1	1	1	1	4	Minimize risk within the Municipality	Agenda and CRO Report
MM040	To deepen democracy and promote active community participation in the affairs of the institution	Submission of compliance reports to RMAFACC	0.5	Number of compliance reports submitted to RMAFACC	4	Compliance reports submitted to RMAFACC	Compliance reports submitted to RMAFACC	In house	1	1	1	1	4	Clean Audit	Agenda and Compliance Report

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		of the institution				by 30 th June 2021	by 30 th June 2022								
MM041		To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Strategic Risk Register	0.5	Number of Strategic Risk Register developed and approved by Council	1 Strategic Risk Register developed and adopted by Council 30 th June 2021	1 Strategic Risk Register developed and adopted by Council 30 th June 2022	In house	0	0	0	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	Council resolution
MM042		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Risk Management Committee meetings	0.5	Number of Risk Management Committee meetings conducted	4 Risk management committee meetings conducted by 30 th June 2021	4 Risk management committee meetings conducted by 30 th June 2022	NDM shared services	1 Risk management committee meetings conducted	1 Risk management committee meetings conducted	1 Risk management committee meetings conducted	1 Risk management committee meetings conducted	4 Risk management committee meetings conducted	Effective risk management	Attendance registers, minutes
MM043		To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption campaign	0.5	Number of anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted	In house	1 Anti-fraud and corruption awareness	0	1 Anti-fraud and corruption awareness	0	2 Anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption	Attendance Registers/Photomaterial/

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		of the institution				by 30 th June 2021	by 30 th June 2022		campaign conducted		campaign conducted				
MM047		To deepen democracy and promote active community participation in the affairs of the institution	Submission of RMAFACC reports to AC	0.5	Number of RMAFACC reports submitted to AC	4 RMAFACC reports submitted to AC by 30 th June 2021	4 RMAFACC reports submitted to AC by 30 th June 2022	In house	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	4 RMAFACC report submitted to AC	Minimize risk within the Municipality	RMAFACC Report to AC (Chairperson's Report)
DCS023		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of business continuity plan	0.5	Number of business continuity plans reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council by 30 th June 2021	1 Business continuity plan reviewed and approved by Council by 30 th June 2022	In house	0	0	0	1 Business continuity plan reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	Uninterrupted business services	Council resolution
MUNICIPAL PUBLIC ACCOUNT COMMITTEE															
MM044		To deepen democracy and promote active community participation	Sitting of Municipal Public Accounts Committee	0.5	Number of MPAC meetings conducted	5 MPAC meetings conducted	4 MPAC meetings conducted	In house	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	4 MPAC meetings conducted	The checks and Balance of Compliance for promotion	Attendance register






GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		in the affairs of the institution					by 30 th June 2022									
MM045		To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the oversight report on the Annual Report	0.5	Number of oversight reports developed and approved on the probing of the Annual report	1 oversight reports developed and approved on the probing of the Annual report	1 oversight reports developed and approved on the probing of the Annual report by 30 th June 2022	In house	0	0	0	1 oversight reports developed and approved on the probing of the Annual report	1 oversight reports developed and approved on the probing of the Annual report	Improving and ensuring good governance	of corporate governance	Council resolution
MM046		To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the MPAC Annual Work Plan	0.5	Number of Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council by 30 th June 2022	In house	0	0	0	1 Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council	Ensures proper planning and implementation of MPCA's working programme		Council resolution
YOUTH																
LED017		To create a conducive environment economic development	Development of an Integrated Youth Strategy	0.5	Number of integrated youth	0	1 integrated youth strategies developed	In house	0	0	0	1 integrated youth strategies developed	1 integrated youth strategies developed	Effective internal control		Council resolution

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
LED024	To create a conducive environment economic development, investment attraction and job creation	Youth participation in training and skills development	0.5	Number of youth participating in training and skills development programs facilitated by the Municipality	0	20 Youth participating in training and skills development programs facilitated by the Municipality by 30 th June 2022	In house	0	0	0	20 Youth participating in training and skills development programs facilitated by the Municipality	and approved by Council	20 Youth participating in training and skills development programs facilitated by the Municipality	Youth skills development	Enrolment list
LED025	To create a conducive environment economic development, investment attraction and job creation	Conducting of youth outreach meetings	0.5	Number of youth outreach meetings conducted	1 youth outreach meetings conducted	2 youth outreach meetings conducted by 30 th June 2022	In house	0	1 youth outreach meetings conducted	0	1 youth outreach meetings conducted	2 youth outreach meetings conducted	2 youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register
LED026	To create a conducive environment economic	Conducting of Career guidance	0.5	Number of Career	1 career guidance conducted	1 career guidance conducted	In house	0	0	1 career guidance conducted	0	1 career guidance conducted	1 career guidance conducted	Learners awareness on the	Attendance register

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	development, investment attraction and job creation			guidance conducted		by 30 th June 2022								careers available	
LED028	To create a conducive environment economic development, investment attraction and job creation	Youth Summit	0.5	Number of Youth Summits conducted	0	1 Youth Summits conducted by 30 th June 2022	R 87 500	0	0	1 Youth Summits conducted	0	1 Youth Summits conducted	1 Youth Summits conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance register and summit report
LED029	To create a conducive environment economic development, investment attraction and job creation	Road Safety Campaign	0.5	Number of Road Safety Campaign conducted	1 Road Safety Campaign conducted	1 Road Safety Campaign conducted by 30 th June 2022	In house	0	0	0	1 Road Safety Campaign conducted	1 Road Safety Campaign conducted	1 Road Safety Campaign conducted	To teach young people about the road safety precautions	Attendance register and Reports
LED030	To create a conducive environment economic development, investment attraction	Cooperatives Financial Grant	0.5	Number of Cooperatives Financial Grant supported	0	2 Cooperatives Financial Grant supported	R 200 000	0	0	0	2 Youth cooperative financial grant supported	2 Cooperatives Financial grant supported	2 Cooperatives Financial grant supported	To support youth cooperative with the necessary tools	Invoices

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
	and job creation					by 30 th June 2022								
LED031	To create a conducive environment economic development, investment attraction and job creation	NPO Social Programmes Support	0.5	Number of Social Special Programmes Support conducted	4 Social Special Programmes Support conducted	4 Social Special Programmes Support conducted by 30 th June 2022	R 275 292	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	4 Social Special Programmes Support conducted	To provide financial support to Youth NPO on special programmes	Attendance registers
LED032	To create a conducive environment economic development, investment attraction and job creation	Fun run/walk	0.5	Number of Fun run/walk conducted	0	1 Fun run/walk conducted by 30 th June 2022	R 224 022	0	0	1 Fun run/walk conducted	0	1 Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Reports
LED033	To create a conducive environment economic development, investment attraction and job creation	THLM Mayoral Tournament	0.5	Number of THLM Mayoral Tournament conducted	0	1 THLM Mayoral Tournament by 30 th June 2022	R 226 900	0	0	0	1 THLM Mayoral Tournament conducted	1 THLM Mayoral Tournament conducted	To unearth the local talent and promote social cohesion	Attendance registers and Reports

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KPA: SPATIAL RATIONALE

SPATIAL RATIONALE															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
TP007	To manage and coordinate spatial planning and Land use management	Anti-land invasion	0.5	Number of reports on land invasion submitted to the Municipal Manager	3 reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager 30 th June 2022	R 1 750 004	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager	Improved quality of life and sustainable human settlement	Reports	
TP011	To manage and coordinate spatial planning and Land use management	Town planning workshop	0.5	Number of Town Planning Workshop conducted for Traditional leaders	0	1 Town Planning Workshop conducted for Traditional leaders by 30 th June 2022	In house	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders	Improved understanding of Town planning processes	Attendance register	
TP012	To manage and coordinate spatial planning and Land use management	Assessment of building plans	0.5	Number of building plans received, assessed and approved	66 building plans received, assessed and approved	80 building plans received, assessed and approved by Municipality by 30 th 2022	In house	20 building plans received, assessed and approved	20 building plans received, assessed and approved	20 building plans received, assessed and approved	20 building plans received, assessed and approved	80 building plans received, assessed and approved	Improved built environment	Building Plans register	

Handwritten notes and signatures:

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- LS K.S
- SH
- A-M

ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: OSCAR NKOSINATHI NKOSI

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
	N/A	N/A	N/A	N/A

Signature of the employee

Signature of the Supervisor

The image shows two handwritten signatures. The first signature is written over the 'Signature of the employee' line, and the second signature is written over the 'Signature of the Supervisor' line. Both signatures are in black ink and appear to be cursive or stylized.