



## **2021/2022 PERFORMANCE AGREEMENT**

**ENTERED INTO BY AND BETWEEN:**

**THEMBISILE HANI LOCAL MUNICIPALITY** herein represented by  
Honourable Councilor **NOMSA SANNY MTSWENI** 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 **01<sup>st</sup> July 2021** and will remain in force until **30<sup>th</sup> 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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- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.5.4 The total score must be determined using the rating calculator.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	35.5
Municipal Institutional Development and Transformation	15
Local Economic Development (LED)	7
Municipal Financial Viability and Management	15
Good Governance and Public Participation	26
Spatial Rationale and Development	1.5
<b>Total</b>	<b>100%</b>

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee and must be considered with due regard to the proficiency level agreed to.

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES	✓	WEIGHT
Strategic Capability and Leadership	Compulsory	10

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<b>CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES</b>		
<b>CORE MANAGERIAL COMPETENCIES</b>	✓	<b>WEIGHT</b>
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
<b>CORE OCCUPATIONAL COMPETENCIES</b>		
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		
<b>Total percentage</b>	-	<b>100%</b>

## 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:

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

- 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;

- 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 29 day of June 2021

**AS WITNESSES:**

1. [Signature]

2. [Signature]

[Signature]  
**EMPLOYEE**

Thus done and signed at KWAGGAFONTEIN on this the 29 day of June 2021

**AS WITNESSES:**

1. [Signature]

2. LC Syane

[Signature]  
**Executive Mayor**



## 2021/2022 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														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
<b>WATER</b>														
DTS007	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Bulk purchase water	1	Number of bulk water Purchased or Purified in Mega Litres (ML)	0	15,700ML of Bulk Water Purchased or Purified by 30 <sup>th</sup> June 2022	R147 825	3,925ML of Bulk Water Purchased or Purified	3,925ML of Bulk Water Purchased or Purified	3,925ML of Bulk Water Purchased or Purified	15,700ML of Bulk Water Purchased or Purified	Improved water supply infrastructure	Monthly Water Inventory Report	
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 <sup>th</sup> June 2022	R1 080 000	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	356 Water Samples tested	Improved water supply	Water quality reports	

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS158	Upgrading of Sheldon Water Infrastructure (Multi-Year Project) – Ward 9, 14 – Phase 1	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	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% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1 by 30 <sup>th</sup> March 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%	R7,000,000	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	100% Progress: *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of Standpipes 10% *Commissioning of the Project 5%	0	100% Progress: Upgrading of Sheldon Water Infrastructure – 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%	Improved water supply infrastructure	Monthly progress reports. Completion certificate.	
DTS160	Upgrading of Tweefontein C and DK Water	To provide households with basic services	1	% progress in the Upgrading of	40% Progress: Upgrading of Tweefontein	100% Progress: Upgrading of Tweefontein C	R7,000,000	55% Progress: *Setting Out 5%	70% Progress: *Preparation of Pipe	100% Progress: *Backfilling and	0	100% Progress: Upgrading of Tweefontein	Improved water supply	Monthly progress reports.	

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BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	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	Infrastructure (Multi-Year Project) – Ward 12		Twoefortei in C and DK Water Infrastructure	C and DK Water Infrastructure – 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%	and DK Water Infrastructure – Phase 1 by 30 <sup>th</sup> March 2022: *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	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 – Phase 1:	100% Progress: Upgrading of Ntokozweni Water Infrastructure – Phase 1 by	R 6 460 526.37	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying	100% Progress: *Backfilling and Compaction of Trenches 10%;	0	100% Progress: Upgrading of Ntokozweni Water Infrastructure – Phase 1:	Improved water supply infrastructure	Monthly progress reports. Completion	

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		sanitation, adequate public lighting and accessible road			Infrastructure	*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 <sup>th</sup> March 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 10% *Commissioning of the Project 5%			*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%		certificates.
DTS162		To provide households with basic services including water, adequate sanitation, adequate public	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; *MIG Business Plan 5%;	100% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1 by 30 <sup>th</sup> March 2022;	R7,000,000	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	100% Progress: *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter	0	100% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1; *Setting Out 5%	Improved water supply infrastructure	Monthly progress reports. Completion certificate.

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BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		lighting and accessible road				*Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	*Settling 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%					5%; *Installation of Standpipes 10% *Commissioning of the Project 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%		
DTS164		To provide households with basic services including water, adequate sanitation, adequate public lighting and	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 <sup>th</sup> June 2021; *DWS Technical Report 5%;	100% Progress: Upgrading of Bomando Water Infrastructure - Phase 1 by 30 <sup>th</sup> June 2022; *Preparation of Pipe Bedding 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% *Commissioning of the Project 5%	100% Progress: Upgrading of Bomando Water Infrastructure - Phase 1 *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	Improved water supply infrastructure	Monthly progress reports, Completion certificate.	

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS165		accessible road				<ul style="list-style-type: none"> <li>*Preliminary Design Report 5%;</li> <li>*Detailed Design Report 5%</li> <li>*Term of Reference for Contractor 5%;</li> <li>*Appointment of Contractor 5%;</li> <li>*Site Establishment 15%;</li> <li>*Excavation 10%</li> </ul>	<ul style="list-style-type: none"> <li>*Laying of Pipes 10%</li> <li>*Backfilling and Compaction of Trenches 10%;</li> <li>*Installation of Zonal Bulk Meters 10%;</li> <li>*Installation of Standpipes 10%</li> <li>*Commissioning of the Project 5%</li> </ul>	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% *Commissioning of the Project 5%	<ul style="list-style-type: none"> <li>*Backfilling and Compaction of Trenches 10%;</li> <li>*Installation of Zonal Bulk Meters 10%;</li> <li>*Installation of Standpipes 10%</li> <li>*Commissioning of the Project 5%</li> </ul>	Improved water supply infrastructure	Monthly progress reports. Completion certificate.
		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	<ul style="list-style-type: none"> <li>50% Progress: Upgrading of Moloto Water Infrastructure – Phase 1 by 30<sup>th</sup> June 2021;</li> <li>*DWS Technical Report 5%;</li> <li>*Preliminary Design Report 5%;</li> <li>*Detailed Design Report 5%</li> <li>*Term of</li> </ul>	<ul style="list-style-type: none"> <li>100% Progress: Upgrading of Moloto Water Infrastructure – Phase 1 by 30<sup>th</sup> June 2022;</li> <li>*Preparation of Pipe Bedding 5%;</li> <li>*Laying of Pipes 10%</li> <li>*Backfilling and Compaction of Trenches 10%;</li> </ul>	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% *Commissioning of the Project 5%	<ul style="list-style-type: none"> <li>100% Progress: Upgrading of Moloto Water Infrastructure – Phase 1; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%;</li> <li>*Installation of Zonal Bulk</li> </ul>	Improved water supply infrastructure	Monthly progress reports. Completion certificate.

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	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	Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%	*Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10% *Commissioning of the Project 5%	R9,063,801.51	100% Progress: *Testing of Pipes 5%; *Completion 5%	0	0	0	0	100% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment Treatment : *Testing of Pipes 5%; *Completion 5%	Improved water supply infrastructure	Monthly progress reports. Completion certificate
DTS179	To provide households	Replacement of Asbestos	0.5	% progress in the	0	100% Progress: *Tender advert 2.5% *Appointment of Contractor 2.5%; *Site Establishment 2.5%; *Construction of WTW 5%;	R2,941,044.92	45% Progress: 100% Progress:	100% Progress:	0	0	0	100% Progress:	Improved water	Monthly progress



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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		with basic services including water, adequate sanitation, adequate public lighting and accessible road	Pipes – THLM – Water Infrastructure Pipework (Multi-Year Project)		Replacement of Asbestos Pipes – THLM – Phase 2 by 30 <sup>th</sup> December 2021: *Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 20%		Replacement of Asbestos Pipes – THLM – Phase 2 by 30 <sup>th</sup> December 2021: *Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 20%						Replacement of Asbestos Pipes – THLM – Phase 2: *Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 20%	supply infrastructure	reports. Completion certificate
DTS180		To provide households with basic services including water, adequate sanitation, adequate public lighting and	Procurement of Water Tanker Trucks	0.5	% progress in the Procurement of 5 x Water Tanker Trucks	50% Progress: Procurement of 5 x Water Tanker Trucks *30% Term of Reference for supply and delivery, *20%	100% Progress: Procurement of 5 x Water Tanker Trucks by 30 <sup>th</sup> September 2021: *50% Supply and Delivery.	R1,000,000	0	0	0	0	100% Progress: Procurement of 5 x Water Tanker Trucks: *50% Supply and Delivery.	Improved water supply	Delivery Note: Trucks Registration Document

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS181	accessible road	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)	0.5	% progress of Updating and reviewing of Water Service Development Plan (WSDP)	Appointment of supplier 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 <sup>th</sup> September 2021: *25% Draft Report *25% Final Report	R1,400,000.00	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	accessible road	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Update and review of Water Conservation and Demand Management Study (WC/DM)	0.5	% progress of Updating and reviewing of Water Conservation and Demand Management Study (WC/DM)	50% progress of Updating and reviewing of Water Conservation and Demand Management Study (WC/DM): *25% Allocation Letter *25% Proposal Report	100% progress of Updating and reviewing of Water Conservation and Demand Management Study (WC/DM) by 30 <sup>th</sup> December 2021: *25% Draft Report *25% Final Report		75% progress: *25% Draft Report	100% progress: *25% Final Report	0	0	100% progress of Updating and reviewing of Water Conservation and Demand Management Study (WC/DM): *25% Draft Report *25% Final Report	Improved water supply	Allocation Letter, Proposal Report, Draft Report, Final Report



  
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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS183		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water incidents	0.5	Number of registered / reported water incidents resolved within 14 Days	0	120 registered / reported water incidents resolved within 14 Days by 30 <sup>th</sup> June 2022	In house	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
<b>SANITATION</b>															
DTS041		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	1	% progress in the Tweefontein K Waste Water Treatment Works, Phase 2	20% Progress: Tweefontein K Waste Water Treatment Works, Phase 2; *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report;	50% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 by 30 <sup>th</sup> June 2022; *Advertisement of the Tender 5%; *Appointment of Contractor 5%; *Site Establishment 5%; Drying Sludge Beds 10%;	R 5,000,000	25% Progress: *Advertisement of the Tender 5%;	30% Progress: *Appointment of Contractor 5%	45% Progress: *Site Establishment 5%; Drying Sludge Beds 10%	50% Progress: Guardhouse 5%	50% Progress: Tweefontein K Waste Water Treatment Works, Phase 2; *Advertisement of the Tender 5%; *Appointment of Contractor 5%; *Site Establishment 5%; Drying Sludge Beds 10%;	Improved water supply infrastructure	Terms of Reference, Appointment Letter, and Monthly progress reports. Completion certificate.

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KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
DTS042	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Kwamhanga and Tweeefontein Wastewater Treatment	1	Number of Household provided with Basic sanitation	2282 Households provided with Basic sanitation	Guard house 5% by 30 <sup>th</sup> 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	Guardhouse 5% by 30 <sup>th</sup> June 2022	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 <sup>th</sup> June 2022	R 464 766	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	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS184	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Sanitation incidents	0.5	Number of registered / reported sanitation incidents resolved within 14 Days	0	120 registered / reported sanitation incidents resolved within 14 Days by 30 <sup>th</sup> June 2022	In house	30 registered / reported sanitation incidents resolved within 14 Days	30 registered / reported sanitation incidents resolved within 14 Days	30 registered / reported sanitation incidents resolved within 14 Days	30 registered / reported sanitation incidents resolved within 14 Days	120 registered / reported sanitation incidents resolved within 14 Days	Improved sanitation services	Incident Reporting Register, Job Cards	
<b>ELECTRICITY</b>															
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 <sup>th</sup> June 2022. *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors	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.	

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BASIC SERVICE DELIVERY																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
							10%; *Purchasing of Highmast Lights Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%									
DTS185		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Electricity incidents	0.5	Number of registered / reported electricity incidents resolved within 14 Days	0	120 registered / reported electricity incidents resolved within 14 Days by 30 <sup>th</sup> 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		
<b>ROAD AND STORM WATER</b>																
DTS117		To provide household with basic services including water, adequate sanitation, adequate	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	100% Progress: Designs and Construction of Luthuli Link Road - Ward 22 – Phase 2 by 30 <sup>th</sup> September 2021.	R 500,000	100% progress: *10% finishing, *10% Close out	0	0	0	100% Progress: Designs and Construction of Luthuli Link Road - Ward 22 – Phase 2: *10% finishing,	Improved road 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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
	public lighting and accessible road				Plan; *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% Base slab, *10% Culverts, *10% Road approaches, *10% Gabions, *10% finishing, *10% Close out	*10% finishing, *10% Close out								*10% Close out		
DTS148	To provide household with basic services including water,	1	Designs for Construction of Sun City A Bus Route - Ward 19	% progress in the Designs and Construction of Sun	Progress: Designs and Construction of Sun City A	100% Progress: Designs and Construction of Sun City A Bus Route -	R2,209,783.59	80% Progress: *10% Paving,	100% Progress: *10% finishing, *10% Close out	0	0	0	100% Progress: Designs and Construction of Sun City A	Improved road and storm water 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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		adequate sanitation, adequate public lighting and accessible road			City A Bus Route - Ward 19	Bus Route - Ward 19: *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, *10% Base	Ward 19 by 30 <sup>th</sup> December 2021: *10% Paving, *10% finishing, *10% Close out									
DTS150		To provide household with basic services including water, adequate sanitation, adequate public	Designs for Construction of Boekenhouthoek Bus Route - Ward 24	1	% progress in the Designs and Construction of Boekenhouthoek Bus Route - Ward 24	70% Progress: Designs and Construction of Boekenhouthoek Bus Route - Ward 24: *5% Preliminary	100% Progress: Designs and Construction of Boekenhouthoek Bus Route - Ward 24 by 30 <sup>th</sup> December 2021:	R2,164,45 5.57	80% Progress: *10% Paving,	100% Progress: *10% finishing, *10% Close out	0	0	100% Progress: Designs and Construction of Boekenhouthoek Bus Route - Ward 24: *10% Paving, *10%	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		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		
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	70% Progress: Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14; *5% Preliminary Design Report;	100% Progress: Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14 by 30 <sup>th</sup> December 2021; *10% Paving, *10% finishing,	R6,325,78 2.33	80% Progress: *10% Paving,	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, 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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS:167		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	*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	R15,859,136.86	80% Progress: *10% Paving,	100% Progress: *10% finishing, *10% Close out	0	0	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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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	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 sanitation, adequate public lighting and accessible road	Madamini Bus Route	1	% progress in the Madamini Bus Route	of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	100% Progress: Madamini Bus Route by 30 <sup>th</sup> December 2021: *10% Paving, *10% finishing, *10% Close out	R14,285,611.89	80% Progress: *10% Paving,	100% Progress: *10% finishing, *10% Close out	0	0	100% Progress: Madamini Bus Route: *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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS169	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Thembalethu Bus Route	1	% progress in the Thembalethu Bus Route	* 10% Base 70% Progress: Thembalethu 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, *10% Base	100% Progress: Thembalethu Bus Route by 30 <sup>th</sup> December 2021: *10% Paving, *10% finishing, *10% Close out	R1,044,720.58	80% Progress: *10% Paving, *100% Progress: *10% finishing, *10% Close out	0	0	100% Progress: Thembalethu Bus Route: *10% Paving, *10% finishing, *10% Close out	Improved road and stormwater infrastructure	Monthly progress report, completion certificate		
DTS170	To provide household with basic services including water, adequate	Roads and Stormwater in Ward 12	1	% progress in the Roads and Stormwater in Ward 12	70% Progress: Roads and Stormwater in Ward 12: *5% Preliminary	100% Progress: Roads and Stormwater in Ward 12 by 30 <sup>th</sup> December 2021:	R13,283,295.17	80% Progress: *10% Paving, *100% Progress: *10% finishing, *10% Close out	0	0	100% Progress: Roads and Stormwater in Ward 12: *10% Paving, *10% finishing,	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									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							*10% Close out		
DTS186		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Patching of Potholes	0.5	Number of m2 of potholes patched	0	500m <sup>2</sup> of potholes patched by 30 <sup>th</sup> June 2022	In house	125m <sup>2</sup> of potholes patched	125m <sup>2</sup> of potholes patched	125m <sup>2</sup> of potholes patched	125m <sup>2</sup> of potholes patched	500m <sup>2</sup> of potholes patched	Improved road and stormwater infrastructure	Monthly progress report and Happy Letters	

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DTS187		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Regravelling of roads	0.5	Number of km's of gravel roads regravelled	0	100km of gravel roads regravelled by 30 <sup>th</sup> June 2022	In house	25km of gravel roads regravelled	25km of gravel roads regravelled	25km of gravel roads regravelled	25km of gravel roads regravelled	100km of gravel roads regravelled	Improved road and stormwater infrastructure	Monthly progress report and Happy Letters
DTS188		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Grading of roads	0.5	Number of km's of gravel road graded	0	100km of gravel roads graded by 30 <sup>th</sup> June 2022	In house	25km of gravel roads graded	25km of gravel roads graded	25km of gravel roads graded	25km of gravel roads graded	100km of gravel roads graded	Improved road and stormwater infrastructure	Monthly progress report and Happy Letters
<b>SPORTS AND WASTE REMOVAL</b>															
SDS 001		To create a safe clean and healthy environment conducive for social development	Upgrading of Kwagqatonitei Land fill site (Ward 25) – Phase 2	1	% progress in the Upgrading of Kwagqatonitei Land fill site	60%	100% Progress of Landfill Site Upgraded in Ward 25 – Phase 2 by 30	R10,666,088.57	80% Progress: 10% Construction of Internal roads,	100% Progress: 5% Security House, 5% Obtaining of Landfill Site	0	0	100% Progress of Landfill Site Upgraded in Ward 25 – Phase 2:	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		and recreation			(Ward 25) – Phase 2	*5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed, *10% Construction of wet weather cell; *5% installation of pipes and Tank. *20% construction of storm water drains, Stormwater pipes and Head Walls, 10% Construction of Sewer system	December 2021: 10% Construction of internal roads, 10% Admin Block, 5% Security House, 5% Obtaining of Landfill Site Approval from DWS, 10% Commissioning		10% Admin Block, 10% Approval from DWS, 10% Commissioning				10% Construction of internal roads, 10% Admin Block, 5% Security House, 5% Obtaining of Landfill Site Approval from DWS, 10% Commissioning		
SDS006		To create a safe clean and healthy environment conducive for social development	Upgrading of Kwaggafontein stadium (Ward 26) – Multiyear Projects	1	% progress in the Upgrading of Kwaggafontein stadium	15% progress in the Upgrading of Kwaggafontein stadium (Ward 26) – Multiyear Projects by	65% Progress: Upgrading of Kwaggafontein stadium (Ward 26) – Multiyear Projects by	R3,000,000	35% Progress: *10% Term of Reference for Contractor;	55% Progress: *10% Site Establishment, *10% Fencing	65% Progress: *10% Refurbishment of Toilets	0	65% Progress: Upgrading of Kwaggafontein stadium (Ward 26) –	Improved recreational infrastructure	Terms of Reference for Contractor Appointment

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KPA	BASIC SERVICE DELIVERY															
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		and recreation			(Ward 26) – Multiyear Projects	Multiyear Projects: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	30 <sup>th</sup> March 2022: *10% Term of Reference for Contractor; *10% Appointment of Contractor, *10% Site Establishment, *10% Fencing *10% Refurbishment of Toilets		*10% Appointment of Contractor					Multiyear Projects: *10% Term of Reference for Contractor; *10% Appointment of Contractor, *10% Site Establishment, *10% Fencing *10% Refurbishment of Toilets		letter, Monthly progress report, completion certificate.
SDS007	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of KwaMhlanga stadium (Ward 32) – Phase 1	1	% progress in the Upgrading of KwaMhlanga stadium (Ward 32)	75% progress in the Upgrading of KwaMhlanga stadium (Ward 32); *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *10% Term of Reference for Contractor;	100% Progress: Upgrading of KwaMhlanga stadium (Ward 32) by 30 <sup>th</sup> September 2021: *10% Refurbishment of Toilets, *5% Cleaning of Stadium *10% Close out	R10,358,852.65	100% Progress: *10% Refurbishment of Toilets, *5% Cleaning of Stadium *10% Close out	0	0	0	0	100% Progress: Upgrading of KwaMhlanga stadium (Ward 32); *10% Refurbishment of Toilets, *5% Cleaning of Stadium *10% Close out	Improved recreational 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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
						*10% Appointment of Contractor, *10% Site Establishment, *10% Earthworks & Drainage, *10% Grass, *10% Fencing										
<b>GRANT PERFORMANCE</b>																
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	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30 <sup>th</sup> 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	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure 30 <sup>th</sup> 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	

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KPA	BASIC SERVICE DELIVERY															
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
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) Budget Expenditure	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure by 30 <sup>th</sup> June 2022	R 4,500,000	25% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	50% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	75% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	Improved financial management	Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	Monthly Expenditure Report

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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	ANNUAL TARGET 2021/2022	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 <sup>th</sup> June 2022	R 3 178 000	113 FTE's (100 work opportunities created in Environment, Culture and Infrastructure)	100 FTE's (89 work opportunities created in Environment, Culture, Social and Infrastructure sectors)	150 FTE's (133 work opportunities created in Environment, Culture, Social and Infrastructure sectors)	99 FTE's (88 work opportunities created in Environment, Culture, Social and Infrastructure sectors)	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 KwaMhlanga 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 <sup>th</sup> 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	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 Thembiile 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 <sup>th</sup> 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	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 <sup>th</sup> June 2022	In house	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	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	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 <sup>th</sup> June 2022	R 23 521 040	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to 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 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 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> 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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KPA	BASIC SERVICE DELIVERY														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
SDS021	development and recreation 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 <sup>th</sup> 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 <sup>th</sup> 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	ANNUAL TARGET 2021/2022	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 <sup>th</sup> 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 <sup>th</sup> June 2022	In house	0	0	0	0	1 IPMS policy reviewed and approved	1 IPMS policy reviewed and approved	Improved organisational performance	Council resolution
DCS004	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Signing of Annual performance agreements by Municipal staff	0.5	Percentage of employees at Level 3 with signed annual performance agreements	0	100% of employees at Level 3 with signed annual performance agreements by 30 <sup>th</sup> June 2022	In house	0	0	0	0	100% of employees at Level 3 with signed annual performance agreements	100% of employees at Level 3 with signed annual performance agreements	Improved organisational performance	Signed Performance agreements

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
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 <sup>th</sup> June 2022	In house	0	15 vacant positions filled	0	18 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 plans developed and submitted to LGSETA	1 work plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA by 30 <sup>th</sup> April 2022	In house	0	0	0	1 work skills plans developed and submitted to LGSETA by 30 <sup>th</sup> April 2022	1 work skills plans developed and submitted to LGSETA by 30 <sup>th</sup> April 2022	Capacitated employees	Proof of submission LGSETA	
DCS007	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Operational revenue: Skills Development Levy Fund	0.5	Number of employees trained as part of the work skills plan	179 employees trained as part of the work skills plan	211 employees trained as part of the work skills plan by 30 <sup>th</sup> June 2022	R2,650,072	30 employees trained as part of the work skills plan	58 employees trained as part of the work skills plan	62 employees trained as part of the work skills plan	61 employees trained as part of the work skills plan	211 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register	

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4				
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 <sup>th</sup> June 2022	In house	0.05% of Municipal budget actually spent on implementing workplace skills plan	0.26% of Municipal budget actually spent on implementing workplace skills plan	0.34% of Municipal budget actually spent on implementing workplace skills plan	0.35% 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 <sup>th</sup> June 2022	In house	0	45% of vacancies filled in line with employment equity targets	0	55% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report		
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 <sup>th</sup> of January 2022	In house	0	0	1 EER submitted to Dept. of Labour by the 15 <sup>th</sup> of January 2022	0	1 EER submitted to Dept. of Labour by the 15 <sup>th</sup> of January 2022	Diversity workforce	Proof of submission		

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
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 litigations reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30 <sup>th</sup> June 2022	R 2 284 004	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 render quality services.	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 <sup>th</sup> June 2022	24 Human Resource policies approved by Council by 30 <sup>th</sup> June 2022	In house	0	0	0	24 Human Resource policies approved by Council (education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment	24 Human Resource policies approved by Council (education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management	Improve organisational 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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
						leave, fleet management, acting allowance, leamership and internship, overtime work and declaration of interest, relocation, sexual harassment, smoking volunteers, retention strategy, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy, Development	leave, fleet management, acting allowance, leamership and internship, overtime work and declaration of interest, relocation, sexual harassment, smoking volunteers, retention strategy, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy, Development					t, acting allowance, leamership and internship, overtime work and declaration of interest, relocation, sexual harassment, smoking volunteers, retention strategy, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy, Development			

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
						nt framework policy ) by 30 <sup>th</sup> June 2022	nt framework policy ) by 30 <sup>th</sup> June 2022						framework policy )		
DCS013		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Issuing of Audit reports on OHS inspection	0.5	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by 30 <sup>th</sup> June 2022	2 Audit reports issued on OHS inspection by 30 <sup>th</sup> 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
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 by 30 <sup>th</sup> June 2022	4 OHS committee meetings conducted by 30 <sup>th</sup> 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 a workplace	Attendance register, minutes
DCS016		To improve organizational efficiency and promote a culture of professional conduct in	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 by 30 <sup>th</sup> June 2022	2 inductions conducted for old and new employees by 30 <sup>th</sup> June 2022	In house	0	1 inductions conducted for old and new employees	0	1 inductions conducted for old and new employees	2 inductions conducted for old and new employees	Improved organisational discipline	Attendance register

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	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.													
	DCS017	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	0.5	Number of LLF meetings conducted	5 LLF meetings conducted	6 LLF meetings conducted by 30 <sup>th</sup> June 2022	In house	1 LLF meetings conducted	2 LLF meetings conducted	1 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register
	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 <sup>th</sup> 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	Availability and reliability of Municipal fleet	Monthly statements
	DCS019	To improve organizational efficiency and promote a culture of professional conduct in order to render	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 <sup>th</sup> June 2022	In house	1 Operational plans developed for Municipal fleet	0	0	0	1 Operational plans developed for Municipal fleet	Availability and reliable Municipal fleet	Operational plan

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		quality services.													
	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 <sup>th</sup> June 2022	R 9,917,035	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 <sup>th</sup> June 2022	R 6,438,700	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 render quality services.	Licensing of Municipal Fleet	0.5	Number of vehicle licenses renewed	132 vehicle licenses renewed	143 vehicle licenses renewed by 30 <sup>th</sup> June 2022	R 910 792	110 vehicle licenses renewed	0	0	33 vehicle licenses renewed	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	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 <sup>th</sup> June 2022	R644 210	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 professional conduct in order to render quality services.	Renewal of software	0.5	Number of software licenses renewed	Munsoft HR/Payroll, Munsoft, 50 Microsoft volume, 210 Symantec antivirus, 1 Server monitoring system, PMS system renewed	1 x Munsoft - Payroll, HR and Financial system, 1 x Netrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365 renewed by 30 <sup>th</sup> June 2022	R 7 570 000	1 x Munsoft - HR, Payroll and Financial system, 1 x Netrix	0	1 x Server Monitoring system	50 x Microsoft Volume, 210 x Symantec antivirus, Office 365 and 1 x PMS System licence	1 x Munsoft, - Payroll, HR and Financial system, 1 x Netrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365 renewed	Smooth running of the Municipality's ICT networking	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
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 conducted	4 ICT Steering committee meetings conducted	4 ICT Steering committee meetings conducted by 30 <sup>th</sup> 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 conduct in order to render quality services.	Formulation of Policy Development Framework	0.5	Number of Policy Development Framework policies reviewed and approved by council	1 Policy Development Framework policies reviewed and approved by council	1 Policy Development Framework policies reviewed and approved by council by 30 <sup>th</sup> June 2022	In house	0	0	0	0	1 Policy Development Framework policies reviewed and approved by council	Improve organisational efficiency	Council resolution	
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 <sup>th</sup> 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	

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
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 cleansed quarterly	13 Municipal facilities disinfected and deep cleansed	13 Municipal facilities disinfected and deep cleansed quarterly by 30 <sup>th</sup> June 2022	R 416, 499	13 Municipal facilities disinfected and deep cleansed quarterly	13 Municipal facilities disinfected and deep cleansed quarterly	13 Municipal facilities disinfected and deep cleansed quarterly	13 Municipal facilities disinfected and deep cleansed quarterly	13 Municipal facilities disinfected and deep cleansed quarterly	Compliance with Covid-19 regulations	Disinfection certificate or invoice	
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 30 <sup>th</sup> June 2021 (600 hand Sanitizers (70% alcohol); 790 Disinfectants (10 Pro-fogger Disinfection units; 200 disinfection surface Sanitizer Sprays (97%); 762	5 128 Material and Supply for Covid 19 purchased by 30 <sup>th</sup> June 2022 (80 x 25L hand Sanitizers (70% alcohol); 700 x 20L Disinfectants (800 disinfection surface Sanitizer Sprays (97%); 1524 Cleaning	R 483, 501	2 444 Material and Supply for Covid 19 purchased (20 x 25L hand Sanitizers (70% alcohol); 200 x 20L Disinfectants (200 disinfection surface Sanitizer Sprays (97%); 762 Cleaning Cloth; 762 Cloth masks;	370 Material and Supply for Covid 19 purchased (20 x 25L hand Sanitizers (70% alcohol); 150 x 20L Disinfectants (200 disinfection surface Sanitizer Sprays (97%);	420 Material and Supply for Covid 19 purchased (20 x 25L hand Sanitizers (70% alcohol); 200 x 20L Disinfectants (200 disinfection surface Sanitizer Sprays (97%);	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	Compliance with Covid-19 regulations	Delivery note	

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
						Cleaning Cloth; 762 Cloth masks	Cloth; 1524 Cloth masks 500 x 500ml empty sanitizer sprays	500 x 500ml empty sanitizer sprays	500 x 500ml empty sanitizer sprays						
	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	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA by 30 <sup>th</sup> June 2022	In house	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	500 x 500ml empty sanitizer sprays	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 <sup>th</sup> June 2022	In house	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 in	Sitting of Mayoral Committee meetings	0.5	Number of Mayoral committee meeting conducted	11 Mayoral committee meeting conducted	11 Mayoral committee meeting conducted by 30 <sup>th</sup> June 2022	In house	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	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		the affairs of the institution														


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**KPA: LOCAL ECONOMIC DEVELOPMENT**

LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									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 <sup>th</sup> 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 <sup>th</sup> June 2022	In house	1 LED forum meetings conducted	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 <sup>th</sup> June 2022	In house	0	1 LED Forum reports submitted to the Mayoral Committee	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 development, investment attraction and job creation	Conduct LED Outreach meetings on Mass Economic Opportunities	0.5	Number of LED outreach meetings conducted	1 LED outreach meeting conducted	2 LED Outreach meetings conducted by 30 <sup>th</sup> June 2022	In house	1 LED Outreach meeting conducted	0	1 LED Outreach meeting conducted	0	1 LED Outreach meeting conducted	2 LED Outreach conducted	Sustainable economic growth and development	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
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 engagement meetings held for Moloto Road development	2 Stakeholder engagement meetings held for Moloto Road Development	2 Stakeholder engagement meetings held for Moloto Road Development by 30 <sup>th</sup> June 2022	In house	1 Stakeholder engagement meetings held for Moloto Road Development	0	1 Stakeholder engagement meetings held for Moloto Road Development	0	2 Stakeholder engagement 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 <sup>th</sup> June 2022	In house	1 Local Reference Committee meetings held on CWP	1 Local Reference Committee meetings held on CWP	1 Local Reference Committee meetings held on CWP	1 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 attraction and job creation	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 by 30 <sup>th</sup> June 2022	In house	0	0	0	1 Municipal Investment Strategy developed and approved	1 Municipal Investment Strategy developed and approved	Attraction of Investors and the growth of economy in THLM	Council resolution	
LED011	To create a conducive environment for economic development,	Consultation and support meetings for lucrative investors	0.5	Number of meetings held to engage and support	2 Meetings held to engage and support	1 Meetings held to engage and support lucrative	In house	1 Meetings held to engage and support	0	1 Meetings held to engage and support	0	2 Meetings held to engage and support	New business development	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		investment attraction and job creation	lucrative investors		lucrative investors	lucrative investors	investors by 30 <sup>th</sup> June 2022		lucrative investors	lucrative investors	lucrative investors	lucrative investors	lucrative investors		
LED013		To create a conducive environment for economic development, investment attraction and job creation	Number of SMME's and cooperatives trained and supported	0.5	37 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported by 30 <sup>th</sup> 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	Number of cooperative projects meetings conduct	0.5	3 Cooperative projects meetings conducted	4 Cooperative projects meetings conducted by 30 <sup>th</sup> 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	
LED015		To create a conducive environment for economic development, investment attraction and job creation	Number of SMME's and Cooperatives registered on Municipal data base	0.5	19 SMME's and Cooperatives registered on Municipal data base	20 SMME's and Cooperatives registered on Municipal data base by 30 <sup>th</sup> 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	Number of rural smallholders farmers and community gardens	0.5	20 rural smallholder farmers and community gardens identified by	20 rural smallholder farmers and community gardens identified by	In house	5 rural smallholder farmers and community gardens identified by	5 rural smallholder farmers and community gardens identified by	5 rural smallholder farmers and community gardens identified by	5 rural smallholder farmers and community gardens identified by	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports 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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
LED034	attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	gardens identified Number of business licenses application received, processed and issued	95 Licences and permits issued	30 <sup>th</sup> June 2022	In house	gardens identified Licences and permits issued	gardens identified Licences and permits issued	gardens identified Licences and permits issued	gardens identified Licences and permits issued	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	160 Licences and permits issued	Registered business of Businesses	Registered business of Businesses
LED035	To create a conducive environment for economic development, investment attraction and job creation	Number of Businesses inspection conducted	44 Business inspection conducted	48 Business inspections conducted by 30 <sup>th</sup> June 2022	In house	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 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															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	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	ANNUAL TARGET 2021/2022	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 31st December 2021	In house	0	1 Audit action plan developed by 31st December 2021	0	1 Audit action plan developed by 31st December 2021	0	1 Audit action plan developed by 31st December 2021	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 in line with the budgeted financial performance	0.5	Amount revenue collected excluding grants		Revenue collected excluding grants by 30th June 2022 (R 256 068 422)	In house	R64 017 106	R64 017 106	R64 017 106	R64 017 106	R64 017 106	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						1. Property Rates (R 42 971 842)	In house	R10 961 742	R10 961 742	R10 961 742	R10 961 742	R10 961 742	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		revenue collection					2. Service charges (R125 466 024)	In house	R31 366 506	R31 366 506	R31 366 506	R31 366 506	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
							3. Investment Revenue (R4 000 000)	In house	R1 000 000	R1 000 000	R1 000 000	R1 000 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
							4. Other own Revenue (R 83 630 556)	In house	R20 907 639	R20 907 639	R20 907 639	R20 907 639	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 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 71 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	ANNUAL TARGET 2021/2022	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 <sup>th</sup> 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 <sup>th</sup> 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	ANNUAL TARGET 2021/2022	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 <sup>th</sup> 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	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 <sup>th</sup> June 2022	In house	150 indigents registered on the indigent register	150 indigents registered on the indigent register	150 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	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	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 <sup>th</sup> 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 <sup>th</sup> June 2022	In house	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	0	1 action plan developed in line with FAR compliance with GRAP standards	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	ANNUAL TARGET 2021/2022	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 <sup>th</sup> 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 <sup>th</sup> June 2022	In house	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	ANNUAL TARGET 2021/2022	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 <sup>th</sup> 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 revenue collection	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 <sup>th</sup> 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		

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
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 <sup>th</sup> 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	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 revenue collection	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 <sup>th</sup> 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	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	DBT018	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Completion 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 <sup>st</sup> October 2020	1 Annual Financial Statement compiled and submitted to the Auditor General by 31 <sup>st</sup> 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 revenue collection	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 <sup>th</sup> 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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT020	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Implementation of valuation roll	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 <sup>th</sup> 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 revenue collection	0.5	Submission of goods and services through return or verbal and formal return quotations reports to Council (R1-R200 000)	Number of goods and services through return or verbal and formal return quotations reports submitted to Council	3 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30 <sup>th</sup> June 2022	In house	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and 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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT023	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of goods and services procured through a competitive bidding processes reports 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 revenue collection	0.5	Submission of goods and services procured through a deviation process reports to Council (R0-R200 000)	3 Goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council by 30th June 2022	In house	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation 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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT025	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of irregular expenditure reports to Council	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 revenue collection	0.5	Submission of Contracts Management reports to Council	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT027	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of section 66 monthly reports to Council	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 revenue collection	0.5	Submission of creditors register and creditors analysis monthly to the Municipal Manager	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4				
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 revenue collection	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	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 <sup>rd</sup> of each month the Financial System must be closed	By the 3 <sup>rd</sup> of each month the Financial System must be closed by 30 <sup>th</sup> June 2022	In house	By the 3 <sup>rd</sup> of each month the Financial System must be closed	By the 3 <sup>rd</sup> of each month the Financial System must be closed	By the 3 <sup>rd</sup> of each month the Financial System must be closed	By the 3 <sup>rd</sup> of each month the Financial System must be closed	By the 3 <sup>rd</sup> 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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
<b>OFFICE OF THE SPEAKER</b>														
MM001	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	0.5	Number of Mayoral Meetings conducted	24 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted by 30 <sup>th</sup> 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 reports submitted to the Mayor	2 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the mayor by 30 <sup>th</sup> 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 in the affairs of the institution	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 <sup>th</sup> 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
MM004	To deepen democracy and promote active community participation in the affairs of the institution	Workshops for councilors and ward	0.5	Number of workshops conducted for councilors and ward	1 workshop programme conducted for ward committee	2 workshop programmes conducted for ward committee	In house	0	0	1 workshop programme conducted for ward committee	1 workshop programme conducted for ward committee	2 workshop programmes conducted for ward committee	Improve service delivery and promote	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	ANNUAL TARGET 2021/2022	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	committee members		committee members	members and councilors	members and councilors by 30 <sup>th</sup> June 2022					members and councilors	members and councilors	accountability	
<b>COMMUNICATION</b>															
MM005	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Communication strategy	Number of Communication Strategies developed and approved	0.5	1 communication strategies developed and approved	1 communication strategies developed and approved by 30 <sup>th</sup> June 2022	In house	0	0	0	1 communication strategies developed and approved	1 communication strategies developed and approved	1 communication strategies developed and approved	Effective communication	Council resolution
MM006	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of media engagement sessions	Number of media engagement sessions conducted	0.5	2 media engagement sessions conducted	2 media engagement sessions conducted by 30 <sup>th</sup> June 2022	In house	0	1 media engagement sessions conducted	1 media engagement sessions conducted	1 media engagement sessions conducted	2 media engagement sessions conducted	2 media engagement sessions conducted	Effective communication with the public	Attendance register
MM007	To deepen democracy and promote active community participation in the affairs of the institution	Issuing of media statements	Number of media statements issued	0.5	4 media statements issued	4 media statements issued by 30 <sup>th</sup> June 2022	In house	1 media statements issued	1 media statements issued	1 media statements issued	1 media statements issued	1 media statements issued	4 media statements issued	Effective communication with the public	Media statements

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
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 when required	Updating of Municipal social media accounts quarterly when required by 30 <sup>th</sup> June 2022	In house	Updating of Municipal social media accounts quarterly and when required	Updating of Municipal social media accounts quarterly and when required	Updating of Municipal social media accounts quarterly and when required	Updating of Municipal social media accounts quarterly and when required	Updating of Municipal social media accounts quarterly and when required	Effective communication with the public	Social media accounts reports	
MM010	To deepen democracy and promote active community participation in the affairs of the institution	Submission of report on the presidential hotline to the Municipal Manager	0.5	Number of reports on the presidential hotline submitted to the Municipal Manager	4 reports on the presidential hotline submitted to the Municipal Manager	4 reports on the presidential hotline submitted to the Municipal Manager by 30 <sup>th</sup> June 2022	In house	1 reports on the presidential hotline submitted to the Municipal Manager	1 reports on the presidential hotline submitted to the Municipal Manager	1 reports on the presidential hotline submitted to the Municipal Manager	4 reports on the presidential hotline submitted to the Municipal Manager	Improved services delivery	4 Presidential hotline reports		
MM011	To deepen democracy and promote active community participation in the affairs of the institution	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 <sup>th</sup> June 2022	R 225 000	1 Quarterly External Newsletter issued.	0	0	1 Quarterly External Newsletter issued.	Effective communication	External Newsletter		
MM017	To deepen democracy and promote active community	Development and approval of IDP Process Plan	0.5	Number of IDP process plans developed	1 IDP process plan developed and approved by council by	1 IDP process plans developed and	In house	1 IDP process plan developed and	0	0	0	1 IDP process plan developed and	Informed institutional planning	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	ANNUAL TARGET 2021/2022	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			and approved by Council	31 <sup>st</sup> August 2021	approved by Council by 31 <sup>st</sup> August 2021		approved by Council by 31 <sup>st</sup> August 2021				approved by Council		
MM018		To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the Integrated Development Plan	0.5	Number of IDP's reviewed and approved	1 IDP's reviewed and approved	1 IDP's reviewed and approved by 30 <sup>th</sup> June 2022	In house	0	0	0	1 IDP's reviewed and approved	1 IDP's reviewed and approved	Improved services delivery	Council resolution
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 <sup>th</sup> June 2022	In house	0	0	0	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 <sup>th</sup> June 2022	R 250 000	0	0	1 Strategic planning workshops conducted	0	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	In house	0	1 IDP/Budget steering committee	0	1 IDP/Budget steering committee	2 IDP/Budget steering committee	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	ANNUAL TARGET 2021/2022	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			meetings conducted		conducted by 30 <sup>th</sup> June 2022					meetings conducted.	meetings conducted		
	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	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 <sup>th</sup> 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	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 <sup>th</sup> 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
<b>PERFORMANCE MANAGEMENT SYSTEM</b>															
	MM024	To deepen democracy and promote active community participation in the affairs of the institution	Compilation and submission of the Annual Report to the office of the Auditor General	0.5	number of Annual Reports submitted to the office of Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by	1 Annual Report compiled and submitted to the office of the Auditor	In house	1	0	0	1 Annual Report compiled and submitted to the office of the	1 Annual Report compiled and submitted to the office of the	Accurate and credible annual performance report	Acknowledgement 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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		of the institution				31 <sup>st</sup> October 2020	General by 31 <sup>st</sup> August 2021	Auditor General by 31 <sup>st</sup> August 2021	0				Auditor General by 31 <sup>st</sup> August 2021		
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 30 <sup>th</sup> April 2022	In house	0	0	1 Annual report tabled before council by 31 <sup>st</sup> January 2022	0	1 Annual report tabled before council by 31 <sup>st</sup> January 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 Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 <sup>th</sup> January 2022	In house	0	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 <sup>th</sup> January 2022	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 <sup>th</sup> January 2022	Improved performance service delivery	Acknowledgement of receipt
MM027		To deepen democracy and promote	Tabling of Mid-year budget and	0.5	Number of Mid-year budget and	1 Mid-year budget and	1 Mid-year budget and	In house	0	0	1 Mid-year budget and	0	1 Mid-year budget and	Improved performance	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	ANNUAL TARGET 2021/2022	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	performance assessment before Council		performance assessments tabled before Council	Performance Assessment report tabled before Council by 31st January 2022	Performance Assessment report tabled before Council by 31st January 2022						Performance Assessment report tabled before Council by 31st January 2022	Performance service delivery	
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 by 30th June 2022	1 PMS Policy Framework reviewed and approved by Council by 30th 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 by 30th June 2022	4 Performance reports submitted to the Executive Mayor by 30th 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	1 2021/2022 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after	1 2022/2023 Draft SDBIP developed and submitted to the Executive	In house	0	0	0	1 2022/2023 Draft SDBIP developed and submitted to the	1 2022/2023 Draft SDBIP developed and submitted to the	Improved performance service delivery	Acknowledgement 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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		of the institution	the approval of the budget for consideration		the approval of the budget for consideration	the approval of the budget for consideration	Mayor within 14 days after the approval of the budget for consideration by 30 <sup>th</sup> June 2022	In house	0	0	0	Executive Mayor within 14 days after the approval of the budget for consideration	Executive Mayor within 14 days after the approval of the budget for consideration		
MM031		To deepen democracy and promote active community participation in the affairs of the institution	Approval of SDBIP by the Executive Mayor	0.5	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2021/2022 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2022/2023 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 <sup>th</sup> June 2022	In house	0	0	0	1 2022/2023 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	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 of the institution	Signing of Performance Agreements by Senior managers	0.5	Number of Senior Managers including Municipal Manager with signed performance agreement	5 Signed performance agreements for Senior Managers and 1 Municipal Manager by 31 <sup>st</sup> July 2020	5 Signed performance agreements for Senior Managers and 1 Municipal Manager by 31 <sup>st</sup> July 2021	In house	0	0	0	5 Signed performance agreements for Senior Managers and 1 Municipal Manager by 31 <sup>st</sup> July 2021	5 Signed performance agreements for Senior Managers and 1 Municipal Manager by 31 <sup>st</sup> July 2021	Improved performance service delivery	Signed performance agreements
MM033		To deepen democracy and promote	Conducting performance assessments	0.5	Number of performance assessments	3 performance assessments	4 performance assessment	In house	0	1 performance	2 performance	1 performance	4 performance	Improved performance	Performance

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	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	for Senior Managers		conducted for Senior Managers including Municipal Manager	conducted for senior managers including Municipal Manager	s conducted for senior managers including Municipal Manager by 30 <sup>th</sup> June 2022		assessment s conducted for senior managers including Municipal Manager	assessment s conducted for senior managers including Municipal Manager	assessment s conducted for senior managers including Municipal Manager	assessment s conducted for senior managers including Municipal Manager	assessment s conducted for senior managers including Municipal Manager	ce service delivery	assessment reports
<b>INTERNAL AUDIT</b>															
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 30 <sup>th</sup> June 2022	In house	1 Audit Plans submitted to the Audit committee for approval	0	0	0	0	1 Audit Plans submitted to the Audit committee for approval	Audit Deliverance & assurance	Approved Audit plan and minutes of the AC meeting
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 <sup>th</sup> June 2022	R 600 000	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	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 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 <sup>th</sup> June 2022	In house	0	0	1 Audit charter workshops conducted	1 Audit charter workshops conducted	0	1 Audit charter workshops conducted	Effective and accountable organization	Attendance registers

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KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2		Q3			Q4
MM037	of the institution 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 <sup>th</sup> 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	
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	4 Audit Committee reports submitted to Council by 30 <sup>th</sup> June 2022	In house	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	Effective and accountable organization	Council resolution	
<b>RISK MANAGEMENT</b>															
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 <sup>th</sup> June 2021	4 Risk Management reports submitted to RMAFACC by 30 <sup>th</sup> June 2022	In house	1 Risk Management reports submitted to RMAFACC	1 Risk Management reports submitted to RMAFACC	1 Risk Management reports submitted to RMAFACC	1 Risk Management reports submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC	Minimize risk within the Municipality	Agenda and CRO Report	
MM040	To deepen democracy and promote active	Submission of compliance reports to RMAFACC	0.5	Number of compliance reports	4 Compliance reports submitted to RMAFACC	4 Compliance reports	In house	1 Compliance reports	1 Compliance reports	1 Compliance reports	1 Compliance reports	4 Compliance reports	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4				
		community participation in the affairs of the institution			submitted to RMAFACC	RMAFACC by 30 <sup>th</sup> June 2021	submitted to RMAFACC by 30 <sup>th</sup> June 2022		submitted to RMAFACC	submitted to RMAFACC	submitted to RMAFACC	submitted to RMAFACC	submitted to RMAFACC			
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 <sup>th</sup> June 2021	1 Strategic Risk Register developed and adopted by Council 30 <sup>th</sup> 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 <sup>th</sup> June 2021	4 Risk management committee meetings conducted by 30 <sup>th</sup> 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 by 30 <sup>th</sup> June 2021	2 Anti-fraud and corruption awareness campaign conducted by 30 <sup>th</sup> June 2022	In house	1 Anti-fraud and corruption awareness campaign conducted	0	1 Anti-fraud and corruption awareness campaign conducted	0	2 Anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption		Attendance Registers/ Promotional Material/

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
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 <sup>th</sup> June 2021	4 RMAFACC reports submitted to AC by 30 <sup>th</sup> 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 (Chairpersons 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 <sup>th</sup> June 2021	1 Business continuity plan reviewed and approved by Council by 30 <sup>th</sup> 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	
<b>MUNICIPAL PUBLIC ACCOUNT COMMITTEE</b>															
MM044	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Municipal Public Accounts Committee	0.5	Number of MPAC meetings conducted	5 MPAC meetings conducted	4 MPAC meetings conducted by 30 <sup>th</sup> June 2022	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 of corporate governance	Attendanc e register	
MM045	To deepen democracy and promote	Development and approval of the	0.5	Number of oversight reports	1 oversight reports developed	1 oversight reports developed	In house	0	0	1 oversight reports developed	0	1 oversight reports developed	Improving and ensuring	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	ANNUAL TARGET 2021/2022	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	oversight report on the Annual Report		developed and approved on the probing of the Annual report	and approved on the probing of the Annual report	and approved on the probing of the Annual report by 30 <sup>th</sup> June 2022	In house					and approved on the probing of the Annual report	and approved on the probing of the Annual report	good governance	
	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 <sup>th</sup> 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 MPACA's working programme	Council resolution	
<b>YOUTH</b>																
	LED017	To create a conducive environment economic development, investment attraction and job creation	Development of an Integrated Youth Strategy	0.5	Number of integrated youth strategies developed	0	1 integrated youth strategies developed and approved by Council by 30 <sup>th</sup> June 2022	In house	0	0	0	1 integrated youth strategies developed and approved by Council	1 integrated youth strategies developed and approved by Council	Effective internal control	Council resolution	
	LED024	To create a conducive environment economic development,	Youth participation in training and skills development	0.5	Number of youth participating in training and skills	0	20 Youth participating in training and skills development	In house	0	0	0	20 Youth participating in training and skills development	20 Youth participating in training and skills development	Youth skills development	Enrolment list	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		investment attraction and job creation			development programs facilitated by the Municipality		programs facilitated by the Municipality by 30 <sup>th</sup> June 2022						1 youth outreach meetings facilitated by the Municipality		
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 <sup>th</sup> June 2022	In house	0	1 youth outreach meetings conducted	0	1 youth outreach meetings conducted	2 youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register
LED026		To create a conducive environment economic development, investment attraction and job creation	Conducting of Career guidance	0.5	Number of Career guidance conducted	1 career guidance conducted	1 career guidance conducted by 30 <sup>th</sup> June 2022	In house	0	0	1 career guidance conducted	0	1 career guidance conducted	Learners awareness on the careers available	Attendance register
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 <sup>th</sup> June 2022	R 87 500	0	0	1 Youth Summits conducted	0	1 Youth Summits conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance register and summit 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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
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 <sup>th</sup> June 2022	In house	0	1 Road Safety Campaign conducted	0	0	0	1 Road Safety Campaign conducted	To teach young people about the road safety precautions.	Attendance registers and Reports
LED030		To create a conducive environment economic development, investment attraction and job creation	Cooperatives Financial Grant	0.5	Number of Cooperatives Financial Grant supported	0	2 Cooperatives Financial Grant supported by 30 <sup>th</sup> June 2022	R 200 000	0	1 Youth cooperative financial grant supported	0	1 Youth cooperative financial grant supported	0	2 Cooperatives Financial grant supported	To support youth cooperative with the necessary tools	Invoices
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 <sup>th</sup> June 2022	R 225 292	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	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 <sup>th</sup> June 2022	R 224 022	0	0	1 Fun run/walk conducted	0	1 Fun run/walk conducted	To encourage healthy lifestyle	To encourage healthy lifestyle	Attendance registers and Reports

  
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**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	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 <sup>th</sup> June 2022	R 276 900	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

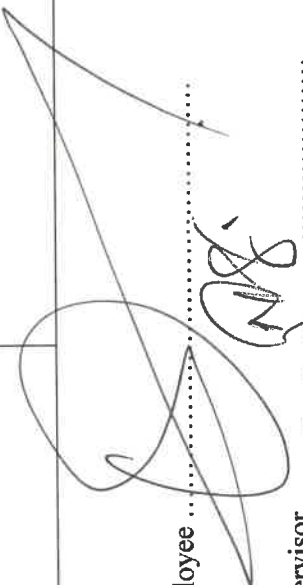
KPA		SPATIAL RATIONALE												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								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 <sup>th</sup> June 2022	R 1 250 000	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 <sup>th</sup> 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 <sup>th</sup> 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

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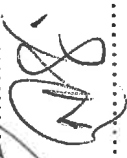
**ANNEXURE B**

**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



Signature of the employee .....



Signature of the Supervisor .....