

THEMBISILE HANI LOCAL MUNICIPALITY



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

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1. FOREWORD BY EXECUTIVE MAYOR

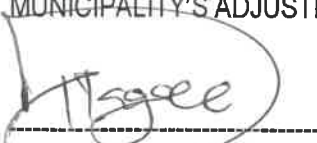


The 2021/2022 Revised Service Delivery and Budget Implementation Plan (SDBIP) seek to ensure that the 2021/2022 Integrated Development Plan and 2021/2022 Adjusted Budget adopted by Council are implemented. All programmes and projects that are budgeted in the 2021/2022 Adjusted Budget are included in the Revised Service Delivery and Budget Implementation Plan, and will be monitored.

The community is urged to use it as a basic document and the document in terms of which the Municipality must account for delivery of services within the period stipulated in the Service Delivery and Budget Implementation Plan

Our commitment is incremental implementation of twelve priority issues as stated in our IDP. Our capital budget aim to deliver services in a quest "To better the lives of our people through equitable, sustainable service delivery and economic development".

I, L.J. DIKGALE, THE EXECUTIVE MAYOR OF THEMBISILE HANI LOCAL MUNICIPALITY HEREBY APPROVED THE MUNICIPALITY'S REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2021/2022 FINANCIAL YEAR AFTER PURSUANT TO THE APPROVAL OF THE MUNICIPALITY'S ADJUSTED BUDGET BY COUNCIL ON THE 28TH OF FEBRUARY 2022.



Cllr. L.J. Dikgale
Executive Mayor

28 March 2022

Date

2. INTRODUCTION

The Revised Services Delivery and Budget and Implementation Plan interprets the five-year Integrated Development Plan and three year Budget into twelve- month contract between the Municipality and the Community thereby expressing the goals and objectives set by the Municipality as quantifiable outcomes to be implemented by the Municipality. The Revised Service Delivery and Budget Implementation Plan is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01st July 2021 to 30th June 2022.

The Revised Service Delivery and Budget Implementation Plan is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the Municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

3. LINKING THE IDP AND THE BUDGET

Integrated Development Planning requires many different planning processes in order to be brought together. In terms of linking service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, budgets, institutional and HR plans, etc. to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document.

The budget is allocated against the different departments within the Municipality and also the thematic areas as contained in the IDP of Thembisile Hani Local Municipality. Corporate objectives with measurable key performance indicators and targets are identified. The operational planning process undertaken at department levels yields objectives with indicators, targets and resource allocation (includes budgets) at these various levels.

4. MUNICIPAL PRIORITIES

4.1. IDP Priorities

The SDBIP is structured to show how projects that will be implemented within the financial year address:

Issue 1	Water
Issue 2	Sanitation
Issue 3	Public lighting
Issue 4	Roads and Storm water
Issue 5	Environment and Waste management
Issue 6	Municipal facilities, Sport, Recreation, Art & Culture
Issue 7	Spatial Planning and Land Use Management
Issue 8	Financial management and sustainability
Issue 9	Local Economic Development and Job Creation
Issue 10	Institutional development
Issue 11	Good Governance and Public Participation
Issue 12	Youth Development

5. STRATEGIC OBJECTIVES (INCORPORATING THE IDP)

The Municipality remains committed to the Strategic Objectives as was approved by Council in 2017-2022 IDP. The amendments made in this document is on the basis that certain elements out of the objectives have been emphasised for implementation in the medium term to respond to the emerging developments and to accelerate delivery on key areas of performance for the Municipality. The following are the Municipal Strategic objectives:

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads

SO 2: To create integrated and sustainable human settlements through the proactive planning and development of land

SO 3: To create a safe, clean and healthy environment conducive for social development and recreation

SO 4: To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection

SO 5: To create a conducive environment for economic development, investment attraction and job creation.

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services

SO 7: To deepen democracy and promote active community participation in the affairs of the institution

6. SERVICE DELIVERY TARGETS

This section consists of Location, key performance indicators and targets guide and direct planning, decision making, resource allocation and the accomplishment of the vision and mission. These measures create a direct link between the integrated development plan and the operational plans of the Municipality for the 2021/2022 financial year. The measures are arranged according to the six key performance areas of local government.

6.1. Technical Service

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
WATER														
DTS007	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Bulk purchase water	Number of household provided with water	82 653 households provided with water	91 007 households provided with water by 30 th June 2022	R 143 878 824,00	91 007 households provided with water	91 007 households provided with water	91 007 households provided with water	91 007 households provided with water	91 007 households provided with water	91 007 households provided with water	Improved water supply infrastructure	Water billing report cards delivery reports
DTS033	To provide household with basic services including	6kl Free basic water	Number of HH provided with 6kl free basic water	82 653 households provided with 6kl free basic water	91 007 households provided with 6kl free basic	In house	91 007 households provided with 6kl free basic water	91 007 households provided with 6kl free basic water	91 007 households provided with 6kl free basic water	91 007 households provided with 6kl free basic water	91 007 households provided with 6kl free basic water	91 007 households provided with 6kl free basic water	Improved water supply infrastructure	Water billing report water cards

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

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		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 Establishment 15%	*Setting Out 5% *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 5% *Pipe Specials 5%; *Commissioning of the Project 5%		Chamber Base Slab 5%	*Commissioning of the Project 5%	*Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 5% *Pipe Specials 5%; *Commissioning of the Project 5%				
DTS160	To provide households with basic services including water, adequate	Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year	% progress in the Upgrading of Tweefontein C and DK Water	40% Progress: Upgrading of Tweefontein C and DK Water	80% Progress: Upgrading of Tweefontein C and DK Water Infrastructure	R7,000,000	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	80% Progress: *Backfilling and Compaction of Trenches 10%	0	80% Progress: Upgrading of Tweefontein C and DK Water	Improved water supply infrastructure	Monthly progress reports, Completion certificates.	

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		sanitation, adequate public lighting and accessible road	Project – Ward 12	Infrastructure	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%	– Phase 1 by 30 th March 2022: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%;						Infrastructure – Phase 1: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%	Improved water supply infrastructure	Monthly progress reports; Completion certificates.
DTS161		To provide households with basic services including water, adequate sanitation, adequate public lighting and	Upgrading of Ntokozweni Water Infrastructure (Multi-Year Project) – Ward 17	% progress in the Upgrading of Ntokozweni Water Infrastructure	40% Progress: Upgrading of Ntokozweni Water Infrastructure – Phase 1: *MIG Business	100% Progress: Upgrading of Ntokozweni Water Infrastructure – Phase 1 by 30 th June 2022: *Setting Out 5%	R 9 547 767	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	90% Progress: *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%;	100% Progress: *Installation of Standpipes 5% *Commissioning of the Project 5%	100% Progress: Upgrading of Ntokozweni Water Infrastructure – Phase 1: *Setting Out 5% *Excavation 10%;	Improved water supply infrastructure	Monthly progress reports; Completion certificates.

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

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS164	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road		Bomando Water Infrastructure (Multi-Year Project)	% progress in the Upgrading of Bomando Water Infrastructure	Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	*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%	R 20 573 000	65% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	75% Progress: *Backfilling and Compaction of Trenches 10%	85% Progress: *Installation of Zonal Bulk Meters 10%	100% Progress: *Installation of Standpipes 10% *Commissioning of the Project 5%	100% Progress: Upgrading of Bomando Water Infrastructure – Phase 1 *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling	Improved water supply infrastructure	Monthly progress reports. Completion certificates.

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

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS172	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road		Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%	of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10%; *Commissioning of the Project 5%	R 10 918 397.68	98% Progress: Flocculation 2%; Sedimentation 2%; *Pipework 2%; *Sludge Ponds 2%	100% Progress: * Small Works 1%; *Completion 1%	0	0	100% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment: Flocculation 2%; Sedimentation 2%; * Pipework 2%;	Improved water supply infrastructure	Monthly progress reports. Completion certificates.		

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

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS180	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Procurement of Water Tanker Trucks	% progress in the Procurement of 5 x Water Tanker Trucks	50% Progress: Procurement of 5 x Water Tanker Truck: *30% Term of Reference for supply and delivery; *20% Appointment of supplier	100% Progress: Procurement of 5 x Water Tanker Trucks by 30th March 2022: *50% Supply and Delivery.	R 5 427 000	80% progress: *30% (3 x Water Tankers) Supply and Delivery.	90% progress: *50% (4 x Water Tankers) Supply and Delivery.	100% progress: *50% (5 x Water Tankers) Supply and Delivery.	0	*Commissioning of Project 10%	100% Progress: Procurement of 5 x Water Tanker Trucks: *50% Supply and Delivery.	Improved water supply	Delivery Note: Trucks Registration Documents
DTS181	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Update and review of Water Service Development Plan (WSDP)	% progress of Updating and reviewing of Water Service Development Plan (WSDP)	50% progress of Updating and reviewing of Water Service Development Plan (WSDP); *25% Allocation Letter	100% progress of Updating and reviewing of Water Service Development Plan (WSDP) by 30 th September 2021: *25% Draft Report *25% Final Report	R1,400,000.	100% progress of Updating and reviewing of Water Service Development Plan (WSDP) *25% Draft Report *25% Final Report	0	0	0	100% progress of Updating and reviewing of Water Service Development Plan (WSDP): *25% Draft Report *25% Final Report	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

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS182	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)	% 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 th December 2021; *25% Draft Report *25% Final Report	In house	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	
DTS183	To provide household with basic services including water, adequate sanitation,	Water incidents	Number of registered / reported Water incidents resolved within 14 Days	0	120 registered / reported water incidents resolved within 14 days	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	Improved water services	Incident Reporting Register, Job Cards	

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		adequate public lighting and accessible road				Days by 30 th June 2022						within 14 Days			
SANITATION															
DTS042		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Kwamhanga and Tweefontein Water Treatment	Number of Household provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation by 30 th June 2022	In house	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Billing Report
DTS098		To provide household with basic services including water, adequate sanitation, adequate public lighting and	Sewage services (Operation and maintenance of WWTW)	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2022	R 464 772	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports	

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		accessible road												
DTS184	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Sanitation incidents	Number of registered / reported sanitation incidents resolved within 14 Days	0	120 registered / reported sanitation incidents resolved within 14 Days by 30 th 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	
ELECTRICITY														
DTS147	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Design and implementation of energy efficiency program – Phase 3	% progress in the Design and implementation of energy efficiency program – Phase 3	0%	100% Progress: Upgrading of Design and implementation of energy efficiency program – Phase 2 by 30 th June 2022; *Technical Report 10%; *Preliminary Design Report 10%;	R 4 500 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%;	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.	

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS185		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Electricity incidents	Number of registered / reported electricity incidents resolved within 14 Days	0	120 registered / reported electricity incidents resolved within 14 Days by 30 th June 2022 *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; * Retrofitting of Highmast Lights 20%; *Completion 10%	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	30 registered / reported electricity incidents resolved within 14 Days	120 registered / reported electricity incidents resolved within 14 Days	Improved lighting infrastructure	Incident Reporting Register, Job Cards
ROAD AND STORM WATER														
DTS117		To provide household with basic services	Designs and Construction of Luthuli Link Road -	% progress in the Designs and Construction	80% progress in the Designs and	100% Progress: Designs and Construction	R 39 783.41	100% progress: *10% finishing,	0	0	0	100% Progress: Designs and Construction	Improved road infrastructure	Monthly progress report,

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		including water, adequate sanitation, adequate public lighting and accessible road	Ward 22 – Phase 2	of Luthuli Link Road - Ward 22 – Phase 2	Construction of Luthuli Link Road - Ward 22 – Phase 2: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Base slab, *10% Culverts, *10% Road approaches, *10%	of Luthuli Link Road - Ward 22 – Phase 2 by 30th September 2021: *10% finishing, *10% Close out		*10% Close out				of Luthuli Link Road - Ward 22 – Phase 2: *10% finishing, *10% Close out		completion certificate

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

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS150		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Boekenhout hoek Bus Route - Ward 24	% progress in the Designs and Construction of Boekenhout hoek Bus Route - Ward 24	Excavation, * 10% Road Bed, * 10% Subbase, * 10% Base 70% Progress: Designs and Construction of Boekenhout hoek Bus Route - Ward 24; *5% Preliminary Design Report; *5% Detailed Design Report, *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site	100% Progress: Designs and Construction of Boekenhout hoek Bus Route - Ward 24 by 30 th June 2022; *10% Paving, *10% finishing, *10% Close out	R 3 164 456	80% Progress: *10% Paving.	85% Progress: *5% finishing	90% Progress: *5% finishing	100% Progress: *10% Close out	100% Progress: Designs and Construction of Boekenhout hoek Bus Route - Ward 24; *10% Paving, *10% finishing, *10% Close out	Improved road and stormwater infrastructure	Monthly progress report, completion certificate

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

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

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

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS169		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Thembalethe u Bus Route	% progress in the Thembalethe u Bus Route	Excavation, * 10% Road Bed, * 10% Subbase, * 10% Base 70% Progress: Thembalethe u 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,	100% Progress: Thembalethe u Bus Route by 30 th June 2022. *10% Paving, *10% finishing, *10% Close out	R 4 080 271	80% Progress: *10% Paving,	85% Progress: *5% finishing	90% Progress: *5% finishing	100% Progress: *10% Close out	100% Progress: Thembalethe u Bus Route: *10% Paving, *10% finishing, *10% Close out	Improved road and stormwater infrastructure	Monthly progress report, completion certificate

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

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SPORTS AND WASTE REMOVAL														
SDS 001		To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein Land fill site (Ward 25) – Phase 2	% progress in the Upgrading of Kwaggafontein Land fill site (Ward 25) – Phase 2	60% Progress of Landfill Site Upgraded in Ward 25 – Phase 2: *5% Site Establishment, *5% Construction of internal roads, *5% Admin Block, *5% Security House, *10% Construction of weather cell; *5% installation of pipes and Tank. *20% construction of storm water drains, Stormwater pipes and Head Walls,	100% Progress of Landfill Site Upgraded in Ward 25 – Phase 2 by 30 April 2021: 5% Construction of internal roads, 5% Admin Block, 10% Security House, 10% Obtaining of Landfill Site Approval from DWS, 10% Commissioning	R 6 030 480	65% Progress: 5% Construction of internal roads	80% Progress: 5% Admin Block, 10% Security House	100% Progress: 10% Obtaining of Landfill Site Approval from DWS, 10% Commissioning	100% Progress of Landfill Site Upgraded in Ward 25 – Phase 2: 5% Construction of Internal roads, 5% Admin Block, 10% Security House, 10% Obtaining of Landfill Site Approval from DWS, 10% Commissioning	Improved solid waste infrastructure	Monthly progress report, completion certificate.	

BASIC SERVICE DELIVERY																				
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE						
								Q1	Q2	Q3	Q4									
					10% Construction of Sewer system															
	SDS007	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of KwaMhlang stadium (Ward 32) – Phase 1	% progress in the Upgrading of KwaMhlang stadium (Ward 32)	75% progress in the Upgrading of KwaMhlang stadium (Ward 32); *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	100% Progress: Upgrading of KwaMhlang stadium (Ward 32) by 30 th June 2022. *5% Refurbishment of Building Works, *5% Electrical Works; *5% HVAC	R 17 498 100	80% Progress: *5% Refurbishment of Building Works	85% Progress: *5% Electrical Works	90% Progress: *5% HVAC	100% Progress: *5% Cleaning of Stadium	100% Progress: Upgrading of KwaMhlang stadium (Ward 32); *5% Refurbishment of Building Works, *5% Electrical Works; *5% HVAC	Improved recreational infrastructure	Monthly progress report, completion certificate						

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					Contractor, *10% Site Establishment, *10% Earthworks & Drainage, *10% Grass, *10% Fencing									
GRANT PERFORMANCE														
DTS189	To ensure clean and effective financial governance and compliance with legislative framework	Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30 th June 2022	R130,698,000	25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	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	% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure 30 th June 2022	R51,000,000	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Improved financial management	Monthly Expenditure Report

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS191	To ensure clean and effective financial governance and compliance with legislative framework	Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	% 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 th 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	Improved financial management	Monthly Expenditure Report	

Monthly Performance Target and Budget

PROJ ECT CODE	PROJ ECT NAME/ DESC RIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
WATER																
DTS007	Bulk purchase water	Number of household provided with water	91 007 households provided with water by 30 th June 2022	R 878 824,00	91 007 household ds provided with water	91 007 household ds provided with water	91 007 household ds provided with water	91 007 household ds provided with water	91 007 household ds provided with water	91 007 household ds provided with water	91 007 household ds provided with water	91 007 household ds provided with water	91 007 household ds provided with water	91 007 household ds provided with water	91 007 household ds provided with water	91 007 household ds provided with water
DTS033	6Kl Free basic water	Number of HH provided with 6kl free basic water	91 007 households provided with 6kl free basic water 30 th June 2022	In house	91 007 household ds provided with 6kl free basic water	91 007 household ds provided with 6kl free basic water	91 007 household ds provided with 6kl free basic water	91 007 household ds provided with 6kl free basic water	91 007 household ds provided with 6kl free basic water	91 007 household ds provided with 6kl free basic water	91 007 household ds provided with 6kl free basic water	91 007 household ds provided with 6kl free basic water	91 007 household ds provided with 6kl free basic water	91 007 household ds provided with 6kl free basic water	91 007 household ds provided with 6kl free basic water	91 007 household ds provided with 6kl free basic water
DTS034	Water Sample	Number of water samples tested	356 Water Samples tested by 30 th June 2022	R1 080 000	29 Water Samples Tested	29 Water Samples Tested	31 Water Samples Tested	29 Water Samples Tested	29 Water Samples Tested	31 Water Samples Tested	29 Water Samples Tested	29 Water Samples Tested	31 Water Samples Tested	29 Water Samples Tested	29 Water Samples Tested	31 Water Samples Tested
DTS158	Upgrading of Sheldon Water Infrastructure (Multi-Year Project) – Ward 9,14 – Phase 1	% progress in the Upgrading of Sheldon Water Infrastructure – Phase 1	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1 by 30 th June 2022: *Setting Out 5% *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying	R7,800,00	45% Progress: *Setting Out 5%	50% Progress: *Setting Out 5% *Excavati on 5%	55% Progress: *Setting Out 5% *Excavati on 10%	60% Progress: *Setting Out 5% *Excavati on 10% *Rock Drill, Blasting & Bedding 5%	65% Progress: *Setting Out 5% *Excavati on 10% *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 5%	70% Progress: *Setting Out 5% *Excavati on 10% *Rock Drill, Blasting & Bedding 5%; *Laying of	75% Progress: *Setting Out 5% *Excavati on 10% *Rock Drill, Blasting & Bedding 5%; *Laying of	80% Progress: *Setting Out 5% *Excavati on 10% *Rock Drill, Blasting & Bedding 5%; *Laying of	85% Progress: *Setting Out 5% *Excavati on 10% *Rock Drill, Blasting & Bedding 5%; *Laying of	90% Progress: *Setting Out 5% *Excavati on 10% *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10%	95% Progress: *Setting Out 5% *Excavati on 10% *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10%	100% Progress: *Setting Out 5% *Excavati on 10% *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10% *Backfillin g and

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DTS160	Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) – Ward 12	% progress in the Upgrading of Tweefontein C and DK Water Infrastructure	of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 5% *Pipe Specials 5%; *Commissioning of the Project 5%	R7,000,000	45% Progress: *Setting Out 5%	50% Progress: *Setting Out 5% *Excavation 5%	55% Progress: *Setting Out 5% *Excavation 10%	60% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%	65% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 5%	70% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	72% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling	75% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling	80% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DTS161	Upgrading of Ntokozeni Water Infrastructure (Multi-Year Project) – Ward 17	% progress in the Upgrading of Ntokozeni Water Infrastructure	of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; 100% Progress: Upgrading of Ntokozeni Water Infrastructure – Phase 1 by 30 th 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	R 9 547 767	45% Progress: *Setting Out 5%	50% Progress: *Setting Out 5% *Excavation 5%	55% Progress: *Setting Out 5% *Excavation 10%	60% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%	65% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 5%	70% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	80% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%	95% Progress: *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	100% Progress: *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	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DTS162	Upgrading of Mabhoko Water Infrastructure (Multi-Year Project) – Ward 17	% progress in the Upgrading of Mabhoko Water Infrastructure	70% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1 by 30 th December 2021: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation	R 9 659 497	45% Progress: *Setting Out 5%	50% Progress: *Setting Out 5% *Excavation 5%	55% Progress: *Setting Out 5% *Excavation 10%	60% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%	65% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 5%	70% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	0	0	0	0	0	0
			of Standpipes 10% *Commissioning of the Project 5%									5%; *Installation of Standpipes 10%	Standpipes 10% *Commissioning of the Project 5%			

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DTS164	Bomando Water Infrastructure (Multi-Year Project)	% progress in the Upgrading of Bomando Water Infrastructure	of Standpipes 10% *Commissioning of the Project 5% 100% Progress: Upgrading of Bomando Water Infrastructure – Phase 1 by 30 th June 2021: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10% *Commissioning of the Project 5%	R 20 573 000	55% Progress: *Preparation of Pipe Bedding 5%	60% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 5%	65% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	67% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 2%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 5%	75% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%	77% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 2%	80% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 5%	85% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%	90% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 5%	95% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10%	100% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10% *Commissioning of the Project 5%

PROJECT CODE	PROJECT NAME/ DESCRIPTION	REVISD ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DTS165	Moloto Water Infrastructure (Multi-Year Project)	100% progress in the Upgrading of Moloto Water Infrastructure – Phase 1 by 30 th June 2021: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10% *Commissioning of the Project 5%	R25,000,000	55% Progress: *Preparation of Pipe Bedding 5%	60% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 5%	65% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	67% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 2%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 5%	75% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%	77% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 2%	80% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 5%	85% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%	90% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 5%	95% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10%	100% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10% *Commissioning of the Project 5%
DTS172	Upgrading of Water Treatment Works	100% progress in the Upgrading of Water Treatment Works for	R10 918 398	92% Progress: Flocculation on 2%	94% Progress: Flocculation on 2%; Sedimentation 2%;	98% Progress: Flocculation on 2%; Sedimentation 2%;	100% Progress: Flocculation on 2%;	100% Progress: Flocculation on 2%;	100% Progress: Flocculation on 2%;	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022	
	for agricultural projects in bundu ward 24 Civil Engineering Bundu ward 24 Civil Engineering Water Treatment (Covid 19)	agricultural projects in bundu ward 24 Civil Engineering Water Treatment	* Pipework 2%; *Sludge Ponds 2%; Small Works 1%; *Completion 1%				* Pipework 2%; *Sludge Ponds 2%	Sedimentation 2%; Pipework 2%; *Sludge Ponds 2% * Small Works 1%	Sedimentation 2%; Pipework 2%; *Sludge Ponds 2% * Small Works 1%	Sedimentation 2%; Pipework 2%; *Sludge Ponds 2% * Small Works 1%; *Completion 1%							
DTS179	Replacement of Asbestos Pipes – THLM – (Bomando Water Infrastructure Pipework) Phase 2	% progress in the Replacement of Asbestos Pipes – THLM – (Bomando Water Infrastructure Pipework) Phase 2	100% Progress: Replacement of Asbestos Pipes – THLM – Phase 2 by 30 th December 2021: *Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 20% *Replacement of Asbestos Pipes 10%;	R2,623 087.67	10% Progress: *Appointment of Contractor 10%;	25% Progress: *Appointment of Contractor 10%; *Site Establishment 15%;	45% Progress: *Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 20%	55% Progress: *Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 20% *Replacement of Asbestos Pipes 10%;	80% Progress: *Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 20% *Replacement of Asbestos Pipes 10%; *Laying of New Pipes 25%	100% Progress: *Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 20% *Replacement of Asbestos Pipes 10%; *Laying of New Pipes 25%;	0	0	0	0	0	0	0

PROJ ECT CODE	PROJ ECT NAME/ DESC RIPTION	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DTS180	Procurement of Water Tanker Trucks	% progress in the Procurement of 5 x Water Tanker Trucks	*Laying of New Pipes 25%; *Testing of Pipes 10%; *Commissioning of Project 10%	R5 427 000	0	0	80% progress: *30% (3 x Water Tankers) Supply and Delivery.	0	0	90% progress: *50% (4 x Water Tankers) Supply and Delivery.	0	0	100% progress: *50% (5 x Water Tankers) Supply and Delivery.	0	0	0
DTS181	Update and review of Water Service Development Plan (WSDP)	% progress of Updating and reviewing of Water Service Development Plan (WSDP)	100% progress of Updating and reviewing of Water Service Development Plan (WSDP) by 30th September 2021: *25% Allocation Letter *25% Proposal Report *25% Draft Report	R 1 400 00	75% progress: *25% Draft Report	0	100% progress: *25% Final Report	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DTS182	Update and review of Water Conservation and Demand Management Study (WC/DM)	% progress of Updating and reviewing of Water Conservation and Demand Management Study (WC/DM)	*25% Final Report 100% progress of Updating and reviewing of Water Conservation and Demand Management Study (WC/DM) by 30 th December 2021; *25% Allocation Letter *25% Proposal Report *25% Draft Report *25% Final Report		0	0	75% progress: *25% Draft Report	0	0	100% progress: *25% Final Report	0	0	0	0	0	0
DTS183	Water Incidents	Number of registered / reported Water incidents resolved within 14 Days	120 registered / reported water incidents resolved within 14 Days by 30 th June 2022	In house	10 registered / reported water incidents resolved within 14 Days	10 registered / reported water incidents resolved within 14 Days	10 registered / reported water incidents resolved within 14 Days	10 registered / reported water incidents resolved within 14 Days	10 registered / reported water incidents resolved within 14 Days	10 registered / reported water incidents resolved within 14 Days	10 registered / reported water incidents resolved within 14 Days	10 registered / reported water incidents resolved within 14 Days	10 registered / reported water incidents resolved within 14 Days	10 registered / reported water incidents resolved within 14 Days	10 registered / reported water incidents resolved within 14 Days	10 registered / reported water incidents resolved within 14 Days

SANITATION

PROJ ECT CODE	PROJ ECT NAME/ DESC RIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DTS042	Kwamhanga and Tweefontein Wastewater Treatment	Number of Household provided with Basic sanitation	2282 Households provided with Basic sanitation by 30 th June 2022	In house	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	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	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation
DTS098	Outsourced sewerage services (Operation and maintenance of WWWT)	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2022	R 464 772	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation
DTS184	Sanitation Incidents	Number of registered / reported sanitation incidents resolved within 14 Days	120 registered / reported sanitation incidents resolved within 14 Days by 30 th June 2022	In-House	10 registered / reported sanitation incidents resolved within 14 Days	10 registered / reported sanitation incidents resolved within 14 Days	10 registered / reported sanitation incidents resolved within 14 Days	10 registered / reported sanitation incidents resolved within 14 Days	10 registered / reported sanitation incidents resolved within 14 Days	10 registered / reported sanitation incidents resolved within 14 Days	10 registered / reported sanitation incidents resolved within 14 Days	10 registered / reported sanitation incidents resolved within 14 Days	10 registered / reported sanitation incidents resolved within 14 Days	10 registered / reported sanitation incidents resolved within 14 Days	10 registered / reported sanitation incidents resolved within 14 Days	10 registered / reported sanitation incidents resolved within 14 Days
ELECTRICITY																
DTS147	Design and implement	% progress in the Design and	100% Progress: Upgrading of	R4,500,000	10% progress: *Technica	20% progress:	40% progress:	50% progress:	70% progress: *Technica	70% progress:	90% progress:	90% progress:	90% progress:	100% progress:	100% progress:	100% progress:

PROJ ECT CODE	PROJ ECT NAME/ DESC RIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DTS18 5	Installation of energy efficiency program – Phase 2	Implementation of energy efficiency program – Phase 2	Design and implementation of energy efficiency program – Phase 2 by 30 th June 2022. *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%	In-House	10 registered / reported electricity	10 registered / reported electricity	10 registered / reported electricity	10 registered / reported	10 registered / reported electricity	10 registered / reported	10 registered / reported	10 registered / reported	10 registered / reported	10 registered / reported	10 registered / reported	10 registered / reported

PROJ ECT CODE	PROJ ECT NAME/ DESC RIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEM BER 2021	OCTOBE R 2021	NOVEMB ER 2021	DECEMB ER 2021	JANUAR Y 2022	FEBRUA RY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
		electricity incidents resolved within 14 Days	incidents resolved within 14 Days by 30 th June 2022		incidents resolved within 14 Days	incidents resolved within 14 Days	incidents resolved within 14 Days	electricity incidents resolved within 14 Days	incidents resolved within 14 Days	electricity incidents resolved within 14 Days	electricity incidents resolved within 14 Days	electricity incidents resolved within 14 Days	electricity incidents resolved within 14 Days	electricity incidents resolved within 14 Days	electricity incidents resolved within 14 Days	electricity incidents resolved within 14 Days
ROAD AND STORM WATER																
DTS117	Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2	% progress in the Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2	100% Progress: Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2 by 30 th September 2021: *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,	R39 783.41	0	0	100% progress: *10% finishing, *10% Close out	0	0	0	0	0	0	0	0	0

PROJ ECT CODE	PROJ ECT NAME/ DESC RIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPT EM BER 2021	OCTOBE R 2021	NOVEMB ER 2021	DECEMB ER 2021	JANUAR Y 2022	FEBRU ARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DTS14 8	Designs for Construction of Sun City A Bus Route - Ward 19	% progress in the Designs and Construction of Sun City A Bus Route - Ward 19	*10% Close out 100% Progress: Designs and Construction of Sun City A Bus Route - Ward 19 by 30 th March 2021: *10% Paving, *10% finishing, *10% Close out	R2 224 397	72% Progress: *2% Paving,	75% Progress: *5% Paving,	80% Progress: *10% Paving,	85% Progress: *10% Paving, *5% finishing,	0	90% Progress: *10% Paving, *10% finishing	0	0	100% Progress: *10% Close out	0	0	0
DTS15 0	Designs for Construction of Boekenhouthoek Bus Route - Ward 24	% progress in the Designs and Construction of Boekenhouthoek Bus Route - Ward 24	100% Progress: Designs and Construction of Boekenhouthoek Bus Route - Ward 24 by 30 th June 2022: *10% Paving, *10% finishing, *10% Close out	R3 164 456	72% Progress: *2% Paving,	75% Progress: *5% Paving,	80% Progress: *10% Paving,	0	0	85% Progress: *10% Paving, *5% finishing,	0	0	90% Progress: *10% Paving, *10% finishing,	0	0	100% Progress: *10% Paving, *10% finishing, *10% Close out
DTS15 3	Designs for Construction of Mountain View	% progress in the Designs and Construction of Mountain View	100% Progress: Designs and Construction of Mountain View	R6 718 397	72% Progress: *2% Paving,	75% Progress: *5% Paving,	80% Progress: *10% Paving,	85% Progress: *10% Paving, *5% finishing,	90% Progress: *10% Paving, *10% finishing	100% Progress: *10% finishing,	0	0	0	0	0	0

PROJ ECT CODE	PROJ ECT NAME/ DESC RIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEM BER 2021	OCTOBE R 2021	NOVEMB ER 2021	DECEMB ER 2021	JANUAR Y 2022	FEBRU RY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
	in View (Simunye Drive) Bus Route - Ward 14	Mountain View (Simunye Drive) Bus Route - Ward 14	(Simunye Drive) Bus Route - Ward 14 by 30 th December 2021: *10% Paving, *10% finishing, *10% Close out							*10% Close out						
DTS167	Mandela Luthuli Bridge Road	% progress in the Mandela Luthuli Bridge Road	100% Progress: Mandela Luthuli Bridge Road by 30 th December 2021: *10% Paving, *10% finishing, *10% Close out	R13 459 140	72% Progress: *2% Paving,	75% Progress: *5% Paving,	80% Progress: *10% Paving,	0	0	85% Progress: *10% Paving, *5% finishing,	0	0	90% Progress: *10% Paving, *10% finishing	0	0	100% Progress: *10% finishing, *10% Close out
DTS168	Madamini Bus Route	% progress in the Madamini Bus Route	100% Progress: Madamini Bus Route by 30 th December 2021: *10% Paving, *10% finishing, *10% Close out	R12 016 054	72% Progress: *2% Paving,	75% Progress: *5% Paving,	80% Progress: *10% Paving,	85% Progress: *10% Paving, *5% finishing,	90% Progress: *10% Paving, *10% finishing	100% Progress: *10% finishing, *10% Close out	0	0	0	0	0	0
DTS169	Thembalethu	% progress in the	100% Progress:	R4 080 271	72% Progress:	75% Progress:	80% Progress:	0	0	85% Progress:	0	0	90% Progress:	0	0	100% Progress:

PROJ ECT CODE	PROJ ECT NAME/ DESC RIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPT EM BER 2021	OCTOBE R 2021	NOVEMB ER 2021	DECEMB ER 2021	JANUAR Y 2022	FEBRU ARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DTS17 0	Bus Route	Thembalet hu Bus Route	Thembalet hu Bus Route by 30 th Close out		*2% Paving,	*5% Paving,	*10% Paving,			*10% Paving, *5% finishing,	0	0	*10% Paving, *10% finishing	0		*10% finishing, *10% Close out
DTS17 0	Roads and Storm water in Ward 12	% progress in the Roads and Stormwater in Ward 12	100% Progress: Roads and Stormwater in Ward 12 by 30 th June 2022: *10% Paving, *10% finishing, *10% Close out	R11 983 292	72% Progress: *2% Paving,	75% Progress: *5% Paving,	80% Progress: *10% Paving,	0	0	85% Progress: *10% Paving, *5% finishing,	0	0	90% Progress: *10% Paving, *10% finishing	0	0	100% Progress: *10% finishing, *10% Close out
SPORTS AND WASTE REMOVAL																
SDS00 1	Upgrad ing of Kwagg afonlei n Land fill site (Ward 25)	% progress in the Landfill Site Upgraded in Ward 25 – Phase 2	100% Progress of Landfill Site Upgraded in Ward 25 – Phase 2 by 30 April 2021: 5% Construction of Internal roads, 5% Admin Block, 10% Security House, 10% Obtaining of Landfill Site	R6 030 4 79.71	0	0	65% Progress: 3% Construct ion of Internal roads, 2% Admin Block,	0	0	0	0	0	80% Progress: 10% Construct ion of Internal roads, 10% Admin Block,	0	0	100% Progress: 10% Construct ion of Internal roads, 10% Admin Block, 5% Security House, 5% Obtaining of Landfill Site Approval

PROJ ECT CODE	PROJ ECT NAME/ DESC RIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
SDS007	Upgrading of Kwahlanga stadium (Ward 32) – Phase 1	% progress in the Upgrading of Kwahlanga stadium (Ward 32)	Approval from DWS, 10% Commissioning 100% Progress: Upgrading of Kwahlanga stadium (Ward 32) by 30 th June 2022: *5% Refurbishment of Building Works, *5% Electrical Works; *5% HVAC *5% Cleaning of Stadium *5% Close out	R17 498 100.37	0	0	80% Progress: *5% Refurbishment of Building Works	0	0	85% Progress: *5% Refurbishment of Building Works *5% Electrical Works	0	0	90% Progress: *5% Refurbishment of Building Works *5% Electrical Works *5% HVAC	0	0	100% Progress: *5% Refurbishment of Building Works, *5% Electrical Works; *5% HVAC *5% Cleaning of Stadium *5% Close out
GRANT PERFORMANCE																
DTS189	Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30 th June 2022	R 130,698,000	5% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	10% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	35% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	45% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	55% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	65% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	80% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	90% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DTS190	Water Services Infrastructure Grant (WSIG) Budget Expenditure	% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure by 30 th June 2022	R 51,000,000	5% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	10% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	35% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	45% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	55% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	65% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	80% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	90% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure
DTS191	Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	% 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 th June 2022	R 4 500 000	5% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	10% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	25% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	35% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	45% 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	55% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	65% 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	80% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	90% 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

6.2 Social Development Services

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

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

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS020		To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Library Campaigns	Number of library campaigns conducted	1 library campaign conducted	1 library campaign conducted by 30 th June 2022	In house	0	0	1 library campaign conducted	0	1 library campaign conducted	Educated and well informed community	Attendance registers and reports
SDS021		To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	7 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted by 30 th June 2022	In house	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports
SDS022		To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	12 awareness campaigns and events for women, elderly, people with disabilities and children conducted	8 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2022	In house	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	8 awareness campaigns and events for women, elderly, people with disabilities and children	Improved wellbeing of community	Attendance registers and reports

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME /DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
LED001	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	462 FTE's (409 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2022	R 3 398 000	754 FTE's work opportunities created in Environment, Culture and Infrastructure	0	0	0	0	0	0	0	0	0	0	0
SDS002	Refuse Removal KwaMhlanga and Tweefontein K	Number of Households with access to refuse removal weekly	4000 Households provided with refuse removal weekly by 30 th June 2022	In house	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly
SDS003	Refuse Removal Thembisile Areas	Number of Households with access to refuse removal fortnightly	105 282 Households with access to refuse removal monthly by 30 th June 2022	In house	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly

PROJECT CODE	PROJECT NAME /DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
SDS009	Grading of Sports Fields	Number of sports fields graded	32 sports fields graded by 30 th June 2022	In house	2 sports fields graded	3 sports fields graded	3 sports fields graded	2 sports fields graded	3 sports fields graded	3 sports fields graded	2 sports fields graded	3 sports fields graded	3 sports fields graded	2 sports fields graded	3 sports fields graded	3 sports fields graded
SDS017	Municipal Security Services reports	Number of quarterly status reports on Municipal security submitted to the Municipal Manager	4 status reports on Municipal security submitted to the Municipal Manager by 30 th June 2022	R 25 521 044	0	0	1 status reports on Municipal security submitted to the Municipal Manager	0	0	1 status reports on Municipal security submitted to the Municipal Manager	0	0	1 status reports on Municipal security submitted to the Municipal Manager	0	0	1 status reports on Municipal security submitted to the Municipal Manager
SDS018	Conducting of Road Blocks	Number of road blocks conducted	36 road blocks conducted by 30 th June 2022	In house	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted
SDS019	Conducting of Literacy Campaigns	Number of literacy campaigns conducted	1 literacy campaign conducted by 30 th June 2022	In house	0	0	1 literacy campaign conducted	0	0	0	0	0	0	0	0	0
SDS020	Conducting of Library Campaigns	Number of library campaigns conducted	1 library campaign conducted by 30 th June 2022	In house	0	0	0	0	0	0	0	0	1 library campaign conducted	0	0	0

PROJECT CODE	PROJECT NAME /DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
SDS021	Conducting of HIV/AIDS campaigns	Number of HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted by 30 th June 2022	In house	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted
SDS022	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	Number of 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 conducted by 30 th June 2022	In house	1 awareness campaigns and events for women, elderly, people with disabilities and children	0	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	0	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	0	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children

6.2. Corporate Service

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

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

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		order to render quality services.													
	DCS008	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of work skills plan	Percentage of Municipal budget actually spent on implementing workplace skills plan	0.50 % of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan by 30 th June 2022	In house	0% of Municipal budget actually spent on implementing workplace skills plan	0.58% of Municipal budget actually spent on implementing workplace skills plan	0.10% of Municipal budget actually spent on implementing workplace skills plan	0.32% of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan	Capacitated employees	Expenditure report	
	DCS009	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets by 30 th June 2022	In house	0	0	0	100% of vacancies filled in line with employment equity targets 100	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	Submission of Employment Equity Reports to	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of	In house	0	0	1 EER submitted to Dept. of Labour by the 15 th of	0	1 EER submitted to Dept. of Labour by the 15 th of	Diversity workforce	Proof of submission	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		conduct in order to render quality services.	Dept. of Labour			January 2022		January 2022				January 2022		
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	Number of litigation reports submitted to Municipal Manager	4 litigations reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30 th June 2022	R 2 084 008	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports
DCS012		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	24 Human Resource policies approved by Council by 30 th June 2022	24 Human Resource policies approved by Council by 30 th June 2022	In house	0	0	0	24 Human Resource policies approved by Council (education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR	24 Human Resource policies approved by Council (education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR	Improve organisational discipline	Council resolution

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
					path, PMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, lea mership and internship, ov ertime, privat e work and declaration of interest, rell o cation, sexual harrassment, smoking volunteers, retention strategy, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone	path, PMS ,OHS,HR strategy, recruitment and employment, leave,fleet management , acting allowance,le amership and internship,ov ertime,privat e work and declaration of interest,rello cation,sexual harrassment, smoking volunteers, retention strategy,HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone					strategy, recruitment and employment, leave,fleet management, acting allowance,le arnership and internship,ov ertime,private work and declaration of interest,relloc ation,sexual harrassment, smoking volunteers, retention strategy,HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device			

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
					and wireless device policy, Development framework policy) by 30 th June 2022	and wireless device policy, Development framework policy) by 30 th June 2022						framework policy)	policy, Development 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	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by 30 th June 2022	In house	0	1 Audit reports issued on OHS inspection	0	1 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by	Insured employees	Inspection reports	
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	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	4 OHS committee meetings conducted by 30 th June 2022	In house	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in workplace	Attendance register, minutes	
DCS016		To improve organization	Conducting of induction	Number of inductions	2 inductions conducted	2 inductions conducted	In house	0	0	0	2 inductions conducted for	2 inductions conducted	Improved organisation	Attendance register	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		al efficiency and promote a culture of professional conduct in order to render quality services.	for new and old employees	conducted for old and new employees	for old and new employees	for old and new employees by 30 th June 2022					old and new employees	for old and new employees	nal discipline	
DCS017		To improve organization al efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	5 LLF meetings conducted	6 LLF meetings conducted by 30 th June 2022	In house	1 LLF meetings conducted	0	2 LLF meetings conducted	3 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendanc e register
DCS018		To improve organization al efficiency and promote a culture of professional conduct in order to render quality services.	Leasing of Municipal fleet	Number of Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease by 30 th June 2022	R 5,100,111	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	Availability and reliability of Municipal fleet	Monthly statements

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS019		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of operational plan for Municipal fleet	Number of operational plans developed for Municipal fleet	1 Operational plans developed for Municipal fleet	1 Operational plans developed for Municipal fleet by 30 th June 2022	In house	1 Operational plans developed for Municipal fleet	0	0	0	1 Operational plans developed for Municipal fleet	Availability and reliable Municipal fleet	Operational plan
DCS020		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30 th June 2022	R 15 108 040	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	Availability and reliable Municipal fleet	Monthly reports
DCS021		To improve organizational efficiency and promote a culture of professional conduct in order to render	Monitoring the usage of fuel	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 by 30 th June 2022	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2022	R 6 206 696	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable Municipal fleet	Reports

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
DCS022	quality services.	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Licensing of Municipal Fleet	Number of vehicle licenses renewed	132 vehicle licenses renewed	143 vehicle licenses renewed by 30 th June 2022	R 951 788	110 vehicle licenses renewed	0	0	33 vehicle licenses renewed	143 vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates
New	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Acquisition of Municipal Fleet.	Number of vehicles procured for Executive Mayor and Speaker	2 vehicles purchased	2 vehicles procured for Executive Mayor and Speaker by 30 th June 2022	R1 600 000	0	0	0	2 vehicles procured for Executive Mayor and Speaker	2 vehicles procured for Executive Mayor and Speaker	2 vehicles procured for Executive Mayor and Speaker	Availability and reliable Municipal fleet	Delivery note.
DCS024	To improve organizational efficiency and promote a culture of professional conduct in order to	Submission of Reports on the repairs and maintenance of ICT hardware	Number of reports submitted to the HOD on the repairs and maintenance	4 reports submitted to the HOD on the repairs and maintenance	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware by	R 844 208	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware	Optimise operations	Reports

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		render quality services.		of ICT hardware		30 th June 2022									
	DCS025	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Renewal of software	Number of software licenses renewed	Munsoft HR/Payroll, 50 Munsoft, 50 Microsoft volume, 210 Symantec antivirus, 50 x Server monitoring system, 210 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 th June 2022	R 7 819 996	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, 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	
	DCS028	To improve organizational efficiency and promote a culture of professional conduct in order to render	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee conducted	4 ICT Steering committee meetings conducted	4 ICT Steering committee meetings conducted by 30 th June 2022	In house	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	4 ICT Steering committee meetings conducted	Smooth ICT governance	Attendance register, Minutes	

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
DCS029	quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Formulation of Policy Development Framework	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 th June 2022	In house	1 Policy Development Framework policies reviewed and approved by council	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	Number of reports on the implementation of Biometric clocking systems	0	1 reports on the implementation of Biometric clocking systems by 30 th June 2022	In house	0	0	0	0	1 reports on the implementation of Biometric clocking systems	1 reports on the implementation of Biometric clocking systems	Effective monitoring of access control and staff attendance.	Report
DCS033	To improve organizational efficiency and promote a culture of professional conduct in order to	Disinfecting and Deep cleansing services	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 th June 2022	R 416, 496	13 Municipal facilities disinfected and deep cleansed quarterly	0	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

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		render quality services.													
DCS036		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Material and Supply for Covid 19	Number of Material and Supply for Covid 19 purchased	3124 Material and Supply for Covid 19 purchased by 30th June 2021 (600 hand Sanitizers (70% alcohol); 790 Disinfectants (10 Pro-fogger Disinfection units; 200 disinfection surface Sanitizer Sprays (97%); 762 Cleaning Cloth; 762 Cloth masks	5128 Material and Supply for Covid 19 purchased by 30th June 2022 (80 x 25L hand Sanitizers (70% alcohol); 700 Disinfectants (10 Pro-fogger Disinfectants (800 disinfection surface Sanitizer Sprays (97%); 1524 Cleaning Cloth; 1524 Cloth masks 500 x 500ml empty sanitizer sprays	R 483, 504	0	0	3234 Material and Supply for Covid 19 purchased (60 x 25L hand Sanitizers (70% alcohol); 550 x 20L Disinfectants (600 disinfection surface Sanitizer Sprays (97%); 762 cleaning cloth, 500 x 500ml empty sanitizer sprays 762 Cloth masks	1894 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	5128 Material and Supply for Covid 19 purchased (80 x 25L hand Sanitizers (70% alcohol); 600 x 20L Disinfectants (200 disinfection surface Sanitizer Sprays (97%); 762 Cleaning Cloth; 762 Cloth masks 500 x 500ml empty sanitizer sprays	Compliance with Covid-19 regulations.	Delivery note	

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

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DCS002	Development and approval of employee job descriptions	Percentage of employees with signed job descriptions	100% employees with signed job descriptions by 30 th June 2022	In house	0	0	0	0	100% employees with signed job descriptions	0	0	0	0	0	0	0
DCS003	Development of individual performance management Policy	Number of IPMS policies reviewed and approved	1 IPMS policy reviewed and approved by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	0	0	1 IPMS policy developed and approved
DCS004	Signing of Annual performance agreements by Municipal staff	Percentage of employees at Level 3 with signed annual performance agreements	100% of employees at Level 3 with signed annual performance agreements by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	0	0	100% of employees at Level 3 with signed annual performance agreements
DCS005	Filling of vacant positions	Number of vacant positions filled	33 vacant positions filled by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	0	0	33 vacant positions filled

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DCS006	Development and approval of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	1 work skills plans developed and submitted to LGSETA by 30 th April 2022	0	0
DCS007	Operational revenue; Skills Development Levy Fund	Number of employees trained as part of the work skills plan	211 employees trained as part of the work skills plan by 30 th June 2022	R2,968,887	0	0	0	0	0	22 employees trained as part of the work skills plan	0	0	62 employees trained as part of the work skills plan	0	0	127 employees trained as part of the work skills plan
DCS008	Implementation of work skills plan	Percentage of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan by 30 th June 2022	In house	0	0	0	0	0	0.58% of Municipal budget actually spent on implementing workplace skills plan	0	0	0.10% of Municipal budget actually spent on implementing workplace skills plan	0	0	0.32% of Municipal budget actually spent on implementing workplace skills plan
DCS009	Implementation of Employee	Percentage of vacancies	100% of vacancies filled in	In house	0	0	0	0	0	0	0	0	0	0	0	100% of vacancies filled in

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
	Int Equity Plan	filled in line with employment equity targets	line with employment equity targets by 30 th June 2022		0	0	0	0	0	0	1 EER submitted to Dept. of Labour by the 15 th of January 2022	0	0	0	0	line with employment equity targets
DCS010	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of January 2022	In house	0	0	0	0	0	0	0	0	0	0	0	0
DCS011	Submission of Litigation reports to Municipal Manager	Number of litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30 th June 2022	R 2 084 008	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager
DCS012	Approval of Human Resource policies by Council	Number of Humana Resource policies approved by Council	24 Human Resource policies approved by Council by 30 th June 2022 (educatio n training and developm	In house	0	0	0	0	0	0	0	0	0	0	0	24 Human Resource policies approved by Council

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
			ent, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, learnership and internship, overtime, private work and declaratio n of interest, relocation, sexual harassment, smoking													

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DCS013	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by 30 th June 2022	In house	0	0	0	0	1 Audit reports issued on OHS inspection	0	0	0	0	0	1 Audit reports issued on OHS inspection	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DCS014	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted 30 th June 2022	In house	0	0	1 OHS committee meetings conducted	0	0	1 OHS committee meetings conducted	0	0	1 OHS committee meetings conducted	0	0	1 OHS committee meetings conducted
DCS016	Conducting induction for new and old employees	Number of inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	0	0	2 inductions conducted for old and new employees
DCS017	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	6 LLF meetings conducted by 30 th June 2022	In house	0	1 LLF meetings conducted	0	0	0	0	0	1 LLF meetings conducted	1 LLF meetings conducted	1 LLF meetings conducted	1 LLF meetings conducted	1 LLF meetings conducted
DCS018	Leasing of Municipal fleet	Number of Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease by 30 th June 2022	R 5,100,111	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease
DCS019	Development of operational plan for Municipal fleet	Number of operational plans developed for	1 Operational plans developed for Municipal	In house	1 Operational plans developed for Municipal	0	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
		Municipal fleet	fleet by 30 th June 2022		fleet by 30 th June 2022											
DCS020	Repairs and maintenance of Municipal fleet	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 by 30 th June 2022	R 15 040	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD
DCS021	Monitoring the usage of fuel	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 by 30 th June 2022	R 6 696	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel
DCS022	Licensing of Municipal Fleet	Number of vehicle licenses renewed	143 vehicle licenses renewed by 30 th June 2022	R 951 788	0	0	110 Vehicle licenses renewed	0	0	0	0	0	0	0	33 Vehicle licences renewed	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DCS024	Submission of Reports on the repairs and maintenance of ICT hardware	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 by 30 th June 2022	R 844 208	0	0	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	0	0	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	0	0	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	0	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	0
DCS025	Renewal of software	Number of software licenses 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	R 7 819 996	1 x Munsoft – Payroll, HR and financial licence	1 x Netrix monitor	0	0	0	0	1 x Server Monitoring System	0	0	0	210 x Renewal of Symantec antivirus, 50 x Microsoft Volume licence,	35 x Office 365, 1 x PMS system

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DCS028	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of ICT Steering Committee meetings	4 ICT Steering committee meetings to be conducted by 30 th June 2022	In house	0	0	1 ICT Steering committee meetings conducted	0	0	1 ICT Steering committee meetings conducted	0	0	1 ICT Steering committee meetings conducted	0	1 ICT Steering committee meetings conducted	0
DCS029	Formulation of Policy Development Framework Policy	Number of Policy Development Framework policies formulated and approved by council	1 Policy Development Framework policies reviewed and approved by council by 30 th June 2022	In house	0	0	1 Policy Development Framework policies reviewed and approved by council	0	0	0	0	0	0	0	0	0
DCS031	Installation and implementation of	Number of reports on the implementation	1 report on the implementation of	In house	0	0	0	0	0	0	0	0	0	0	0	1 report on the implementation of

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
	Biometric clocking system	Installation of Biometric Clocking Systems	Biometric Clocking Systems by 30 th June 2022		0	0	13	0	0	13	0	0	13	0	0	Biometric Clocking Systems
DCS033	Disinfecting and deep cleansing services	Number of Municipal facilities disinfected and deep cleaned quarterly	13 Municipal facilities disinfected and deep cleaned quarterly by 30 th June 2022	R 416,496	0	0	13	0	0	13	0	0	13	0	0	13 Municipal facilities disinfected and deep cleaned
DCS036	Materials and Supply for COVID	Number of Materials and Supply for COVID purchased	5 128 Material and Supply for Covid-19 purchased by 30 th June 2022 (80 x 25L hand Sanitizers (70% alcohol); 700 x 20L Disinfectants (800 disinfectio	R 483,504	0	0	0	0	0	0	0	0	3234	0	0	1 894 Material and Supply for Covid-19 Purchased (20 x 25L hand Sanitizers (70% alcohol); 150 x 20L Disinfectants (200 disinfectio

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
			in surface Sanitizer Sprays (97%); 1524 Cleaning Cloth; 1524 Cloth masks 500 x 500ml empty sanitizer sprays										Sprays (97%); 762 cleaning cloth, 500 x 500ml empty sanitizer sprays 762 Cloth masks			Sprays (97%); 762 Cleaning Cloth; 762 Cloth masks
MM009	Updating of Municipal website	Rate of updating Municipal Website as per 75 of the MFMA	Updating of Municipal website quarterly and as required to comply with Sec 75 of MFMA by 30th June 2022	In house	Updating of Municipal website quarterly and as required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as required to comply with Sec 75 of MFMA
MM013	Sitting of Council meetings	Number of ordinary council meetings conducted	06 Ordinary council meetings conducted by 30th June 2022	In house	1 Ordinary council meetings conducted	0	0	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	0	1 Ordinary council meetings conducted	0	1 Ordinary council meetings conducted	0	1 Ordinary council meetings conducted	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
MM014	Sitting of Mayoral Committee meetings	Number of Mayoral committee meetings conducted	11 Mayoral committee meeting conducted by 30 th June 2022	In house	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	0	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted

6.3. Finance Services

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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT003		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	Number of audit action plan developed	0	1 Audit plan developed by 28 th February 2022	In house	0	0	1 Audit plan developed by 28 th February 2022	0	1 Audit plan developed by 28 th February 2022	Addressed queries for a clean audit outcome	Audit action plan
DBT005		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants		Revenue collected excluding grants by 30 th June 2022 (R 266 753 000)	In house	R 4 834 242	R 6 001 727	R 127 958 516	R 127 958 515	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						1. Property Rates (R 55 779 000)	In house	R 1 332 634	R 3 327 602	R 25 559 382	R 25 559 382	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						2. Service charges (R114 396 000)	In house	R 893 477	R 1 483 971	R 56 009 276	R 56 009 276	Decreasing doubtful debts	Achieve acceptable collection level of all	Section 71 Monthly reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		management and improved revenue collection													
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	Number of data action plans developed	1 data action plan developed	1 data action plan developed by 30 th June 2022	In house	1 data action plan developed	0	0	0	0	1 data action plan developed	Achieve clean audit	Data cleansing action plan
DBT008		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved	Implementation of data cleansing process	Number of reports submitted to the Municipal Manager on data cleansing	3 quarterly reports submitted to the Municipal Manager on data cleansing	4 quarterly reports submitted to the Municipal Manager on data cleansing by 30 th June 2022	In house	1 quarterly reports submitted to the Municipal Manager on data cleansing	1 quarterly reports submitted to the Municipal Manager on data cleansing	1 quarterly reports submitted to the Municipal Manager on data cleansing	1 quarterly reports submitted to the Municipal Manager on data cleansing	4 quarterly reports submitted to the Municipal Manager on data cleansing	Achieve clean audit	Data cleansing action plan	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
								Q1	Q2	Q3	Q4						
		revenue collection															
	DBT009	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Registration of Indigents	Number of indigents registered on the indigent register	111 indigents registered on the indigent register	600 indigents registered on the indigent register by 30 th June 2022	In house	109 indigents registered on the indigent register	109 indigents registered on the indigent register	109 indigents registered on the indigent register	273 indigents registered on the indigent register	600 indigents registered on the indigent register	Improve service delivery			Indigent register	
	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	Percentage of households earning less than R 1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services by 30 th June 2022	In house	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	Improve service delivery			Indigent register	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with standards	1 action plan developed in line with FAR compliance with standards by 30 th June 2022	In house	0	0	0	0	1 action plan developed in line with FAR compliance with GRAP standards	Improve outcome of Audit Outcome	Fixed Assets register
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	Number of asset verifications and reconciliation conducted	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted by 30 th June 2022	In house	0	1 asset verification and reconciliation conducted	0	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports
DBT013		To improve the financial status of the	Updating of the fixed	Rate update of the Fixed	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset	R 2 653 711	Daily update of the Fixed the Fixed	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 of the Fixed	Updated asset register	Assets register

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

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

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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT020	revenue collection	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 th June 2022	In house	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	Achieve clean audit	Valuation report
DBT022	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 30th 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	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

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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT025		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of irregular expenditure reports to Council	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	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	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	4 Contracts Management reports submitted to Council	Improve service delivery	Council resolution	
DBT027		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of section 66 monthly reports	Number of monthly section 66 reports	9 Section 66 monthly reports	12 Section 66 monthly reports	In house	3 Section 66 monthly reports	3 Section 66 monthly reports	3 Section 66 monthly reports	12 Section 66 monthly reports	Improve service delivery	Council resolution	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		Municipality through prudent budget planning, stringent financial management and improved revenue collection	reports to Council	reports submitted to Council	submitted to Council	submitted to Council by 30th June 2022		submitted to Council	submitted to Council	submitted to Council	submitted to Council	submitted to Council		
DBT028		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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	12 creditors register and creditors analysis monthly reports submitted to Council	Improve service delivery	12 creditors register and creditors analysis	
DBT029		To improve the financial status of the Municipality through prudent	Submission of fruitless and wasteful expenditure reports to Council	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	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	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	Council resolution	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		budget planning, stringent financial management and improved revenue collection				30th June 2022		submitted to Council							
DBT030	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct inventory reconciliation	Number of inventory reconciliation conducted	Inventory reconciliation conducted	2 Inventory reconciliation conducted by 30 th June 2022	In house	0	Inventory reconciliation conducted	0	Inventory reconciliation conducted	Inventory reconciliation conducted	2 Inventory reconciliation conducted	Improve services delivery	Inventory reconciliation reports	
DBT031	To improve the financial status of the Municipality through prudent budget planning, stringent	Closure of the Financial System	Due date for the closure of the Financial System on a monthly basis	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed by 30 th June 2022	In house	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	Improve services delivery	Financial System closure report	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		financial management and improved revenue collection													

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DBT001	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards by 31 st May 2022	In house	0	0	0	0	0	0	0	0	0	0	1	0
DBT002	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2022	In house	0	0	0	0	0	0	0	1	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DBT003	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed by 28 th February 2022	In house	0	0	0	0	0	0	0	1 action plan developed by 28 th February 2022	0	0	0	0
DBT005	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	Total own revenue 1.Property Rates 2.Service charges 3.Investment Revenue 4.Other own Revenue	In house	22 229 417 4 648 250 9 533 000	22 229 417 4 648 250 9 533 000	22 229 417 4 648 250 9 533 000	22 229 417 4 648 250 9 533 000	22 229 417 4 648 250 9 533 000	22 229 417 4 648 250 9 533 000	22 229 417 4 648 250 9 533 000	22 229 417 4 648 250 9 533 000	22 229 417 4 648 250 9 533 000	22 229 417 4 648 250 9 533 000	22 229 417 4 648 250 9 533 000	22 229 417 4 648 250 9 533 000
DBT006	Revenue enhancement outreach meetings	Number of revenue enhancement outreach meeting conducted	2 revenue enhancement outreach meeting conducted by 30 th June 2022	In house	0	R217 417 0	0	0	0	R215 508 333 0	0	0	0	R 161 631 250 1 revenue enhancement outreach meeting conducted	0	0
DBT007	Development of	Number of data	1 data cleansing	In house	0	0	1 data cleansing	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DBT008	Data cleansing action plan	cleansing action plans developed	action plan developed by 30 th June 2022	In house	0	0	1 quarterly reports submitted to the Municipal Manager on data cleansing	0	0	1 quarterly reports submitted to the Municipal Manager on data cleansing	0	0	1 quarterly reports submitted to the Municipal Manager on data cleansing	0	0	1 quarterly reports submitted to the Municipal Manager on data cleansing
DBT009	Registration of Indigents	Number of indigents registered on the indigent register	600 indigents registered on the indigent register by 30 th June 2022	In house	0	0	109 indigents registered on the indigent register	0	0	109 indigents registered on the indigent register	0	0	109 indigents registered on the indigent register	0	0	273 indigents registered on the indigent register
DBT010	Provision of services to indigent households	Percentage of households earning less than R 1800 per month with	100% of households earning less than R1800 per month with access to	In house	100% of households earning less than R1800 per month with access to	100% of households earning less than R1800 per month with access to	100% of households earning less than R1800 per month with access to	100% of households earning less than R1800 per month with access to	100% of households earning less than R1800 per month with access to	100% of households earning less than R1800 per month with access to	100% of households earning less than R1800 per month with access to	100% of households earning less than R1800 per month with access to	100% of households earning less than R1800 per month with access to	100% of households earning less than R1800 per month with access to	100% of households earning less than R1800 per month with access to	100% of households earning less than R1800 per month with access to

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022	
		access to free basic services	free basic services by 30 th June 2022		free basic services	free basic services	free basic services	free basic services	free basic services	free basic services	free basic services	free basic services	free basic services	with access to free basic services	month with access to free basic services	access to free basic services	
DBT011	Fixed Asset Register compliance with GRAP	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 by 30 th June 2022	In house	0	0	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	0	0	0	0	0	0	0
DBT012	Conduct asset verification	Number of asset verifications conducted	2 asset verifications conducted by 30 th June 2022	In house	0	0	0	0	0	1 asset verifications conducted	0	0	0	0	0	0	1 asset verifications conducted
DBT013	Updating of the fixed Asset register	Rate of update of the Fixed Asset Register	Daily update of the Fixed Asset Register by 30 th June 2022	R 2 653 711	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	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	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DBT014	Submission of Section 71 monthly budget statements	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	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 th June 2022	In house	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury
DBT015	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports submitted to Council	4 Supply chain management reports submitted to Council by 30 th	In house	0	0	1 Supply chain management reports submitted to Council	0	0	1 Supply chain management reports submitted to Council	0	0	1 Supply chain management reports submitted to Council	0	0	1 Supply chain management reports submitted to Council

PROJECT CODE	PROJECT NAME/DESCRIPTON	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DBT016	Submission of budget statements to council	Number of budget statements submitted to council within 30 days after the end of a quarter	June 2022 4 budget statements submitted to Council within 30 days after the end of a quarter by 30 th June 2022	In house	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter	0	0	1 budget statement submitted to Council within 30 days after the end of a quarter	0	0	1 budget statements submitted to Council within 30 days after the end of a quarter
DBT017	Submission of bank reconciliations to Council	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	12 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month by 30 th June 2022	In house	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month
DBT018 (Covid19)	Compilation and submission of Annual	Number of Annual Financial Statements	1 Annual Financial Statement compiled and	R 4 000 000	0	1 Annual Financial Statement compiled and	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
	Financial Statements to the Auditor General	complied and submitted to the Auditor General	submitted to the Auditor General by 31st August 2021			submitted to the Auditor General by 31st August 2021										
DBT019	Conduct stock taking	Number of stock taking sessions conducted	2 Stocktaking sessions conducted by 30th June 2022	In house	0	0	0	0	0	1 stock taking sessions conducted	0	0	0	0	0	1 stock taking sessions conducted
DBT020	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis by 30th 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	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	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis
DBT022	Submission of goods and services through return or verbal and formal return	Number of goods and services through return or verbal and formal return quotation	4 Goods and services through return or verbal and formal return quotations reports	In house	0	0	1 Goods and services through return or verbal and formal return quotations reports	0	0	1 Goods and services through return or verbal and formal return quotations reports	0	0	0	0	0	1 Goods and services through return or verbal and formal return quotations reports

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DBT023	Submission of goods and services procured through a competitive bidding processes reports to Council (R201 000 above)	Number of goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above)	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above by 30 th June 2022)	In house	0	0	submitted to Council	0	0	submitted to Council	0	0	1 Goods and services procured through a competitive bidding processes reports	0	0	1 Goods and services procured through a competitive bidding processes reports
DBT024	Submission of goods and services procured through a deviation process reports to Council (R0- R200 000)	Number of goods and services procured through a deviation process reports to Council	4 Goods and services procured through a deviation process reports to Council by 30 th June 2022	In house	0	0	1 Goods and services procured through a deviation process reports to Council	0	0	1 Goods and services procured through a deviation process reports to Council	0	0	1 Goods and services procured through a deviation process reports to Council	0	0	1 Goods and services procured through a deviation process reports to Council

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
DBT025	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30 th June 2022	In house	0	0	1 Irregular expenditure reports submitted to Council	0	0	1 Irregular expenditure reports submitted to Council	0	0	1 Irregular expenditure reports submitted to Council	0	0	1 Irregular expenditure reports submitted to Council
DBT026	Submission of Contract Management reports to Council	Number of Contract Management reports submitted to Council	4 Contract Management reports submitted to Council by 30 th June 2022	In house	0	0	1 Contract Management reports submitted to Council	0	0	1 Contract Management reports submitted to Council	0	0	1 Contract Management reports submitted to Council	0	0	1 Contract Management reports submitted to Council
DBT027	Submission of section 66 monthly reports to Council	Number of monthly section 66 reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30 th June 2022	In house	0	0	3 Section 66 monthly reports submitted to Council	0	0	3 Section 66 monthly reports submitted to Council	0	0	3 Section 66 monthly reports submitted to Council	0	0	3 Section 66 monthly reports submitted to Council
DBT028	Submission of creditors register and creditors analysis monthly	Number of creditors register and creditors analysis monthly	12 creditors register and creditors analysis monthly reports	In house	1	1	1 creditors register and creditors analysis monthly	1	1	1 creditors register and creditors analysis monthly	1	1	1 creditors register and creditors analysis monthly	1	1	1 creditors register and creditors analysis monthly

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
	reports to the Municipal Manager	reports prepared	prepared by 30 th June 2022		reports prepared	reports prepared	reports prepared	reports prepared	reports prepared	reports prepared	reports prepared	reports prepared	reports prepared	monthly reports prepared	monthly reports prepared	reports prepared
DBT029	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30 th June 2022	In house	0	0	1 fruitless and wasteful expenditure reports submitted to Council	0	0	1 fruitless and wasteful expenditure reports submitted to Council	0	0	1 fruitless and wasteful expenditure reports submitted to Council	0	0	1 fruitless and wasteful expenditure reports submitted to Council
DBT030	Conduct inventory reconciliation	Number of inventory reconciliation conducted	2 inventory reconciliation conducted by 30 th June 2022	In house	0	0	0	0	0	Inventory reconciliation conducted	0	0	0	0	0	Inventory reconciliation conducted
DBT031	Closure of the Financial System	Due date for the closure of the Financial System on a monthly basis	By the 3 rd of each month the Financial System must be closed until 30 th June 2022	In house	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed

6.5 Office of the Municipal Manager

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
			OFFICE OF THE SPEAKER											
MM001	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	24 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted by 30 th June 2022	In house	0	12 Mayoral outreach meetings conducted	0	12 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted	Improve service delivery and accountability	Attendance registers	
MM002	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Mayoral Outreach Report to the Mayor	Number of Mayoral Outreach reports submitted to the Mayor	2 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the mayor by 30 th June 2022	In house	0	1 Mayoral outreach reports submitted to the mayor	0	1 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the mayor	Improve service delivery and accountability	Reports	
MM003	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2022	In house	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	384 ward committee meetings conducted	Improve service delivery and accountability	Attendance registers	
MM004	To deepen democracy and promote active community	Workshops for councilors and ward	Number of workshop conducted for councilors	1 workshop programme conducted for ward committee	2 workshop programmes conducted for ward committee	In house	0	0	0	2 workshop programme conducted for ward committee	2 workshop programmes conducted for ward committee	Improve service delivery and promote	Attendance register	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		participation in the affairs of the institution	committee members	and ward committee members	members and councilors	members and councilors by 30 th June 2022					members and councilors	members and councilors	accountability	
COMMUNICATION														
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	1 communication strategies developed and approved	1 communication strategies developed and approved by 30 th June 2022	In house	0	0	0	1 communication strategies developed and approved	1 communication strategies developed and approved	Effective communication	Council resolution
MM006		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of media engagement sessions	Number of media engagement sessions conducted	2 media engagement sessions conducted	2 media engagement sessions conducted by 30 th 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	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	4 media statements issued	4 media statements issued by 30 th June 2022	In house	1 media statements issued	1 media statements issued	1 media statements issued	1 media statements issued	4 media statements issued	Effective communication with the public	Media statements

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM008		To deepen democracy and promote active community participation in the affairs of the institution	Updating of official social media accounts	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 and when required by 30 th 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	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 th 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	Rate of issuing of External Newsletter issued	2 Quarterly issuing of External Newsletters	2 Quarterly issuing of External Newsletters by 30 th June 2022	R 325 000	1 Quarterly External Newsletter issued.	0	0	1 Quarterly External Newsletter issued.	Effective communication	External Newsletter	
MM017		To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plan developed and approved by council	1 IDP process plans developed and approved by Council by	In house	1 IDP process plan developed and approved by Council by	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	Council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	MM018	of the institution To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	31 st August 2021 1 IDP's reviewed and approved	31 st August 2021 1 IDP's reviewed and approved by 30 th 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	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted by 30 th June 2022	In house	0	0	0	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	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	Number of strategic planning workshops conducted	1 Strategic planning workshops conducted	1 strategic planning workshops conducted by 30 th June 2022	R 368 172	0	0	1 Strategic planning workshops conducted	0	1 Strategic planning workshops conducted	1 Strategic planning workshops conducted	Improved services delivery	Attendance register and report
	MM021	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	2 IDP/Budget steering committee meetings conducted.	2 IDP/Budget steering committee meetings conducted	In house	0	1	0	1 IDP/Budget steering committee meetings conducted.	2 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance register and report	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	MM022	To deepen democracy and promote active community participation in the affairs of the institution	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2022	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2022	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	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	Number of Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2022	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2022	In house	0	0	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	Improve service delivery	Attendance register
	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	number of Annual Reports compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2021	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2021	In house	0	0	0	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2021	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2021	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2021	Accurate and credible annual performance report	Acknowledgement letter

PERFORMANCE MANAGEMENT SYSTEM

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	MM025	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Annual Report before Council	Number of Annual Reports tabled before council	1 Annual report tabled before council	1 Annual report tabled before council by 31 st May 2022	In house	0	0	0	1 Annual report tabled before council 31 st May 2022	1 Annual report tabled before council by 31 st May 2022	Accurate and credible annual performance report	Council resolution
	MM026	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of Mid-year budget and performance assessment report	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 th 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 th January 2022	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2022	Improved performance service delivery	Acknowledgement of receipt
	MM027	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Mid-year budget and performance assessment before Council	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year budget and performance Assessment report tabled before Council by	1 Mid-year budget and performance Assessment report tabled before Council by	In house	0	0	1 Mid-year budget and performance Assessment report tabled before Council by	0	1 Mid-year budget and performance Assessment report tabled before Council by	Improved performance service delivery	Council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM028		To deepen democracy and promote active community participation in the affairs of the institution	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council	31 st January 2022 1 PMS Policy Framework reviewed and approved by Council by 30 th June 2022	In house	0	0	0	31 st January 2022 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	Number of performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2022	In house	1	1	1	1 Performance report submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	Improved performance service delivery	Council resolution
MM030		To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2021/2022 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2022/2023 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	In house	0	0	0	1 2022/2023 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2022/2023 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgement of receipt

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	MM031	To deepen democracy and promote active community participation in the affairs of the institution	Approval of SDBIP by the Executive Mayor	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	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	Number of Senior Managers including Municipal Manager with signed performance agreement	5 Signed performance agreements for Senior Managers and 1 Municipal Manager by 31 st July 2020	5 Signed performance agreements for Senior Managers and 1 Municipal Manager by 31 st July 2021	In house	0	0	0	5 Signed performance agreements for Senior Managers and 1 Municipal Manager by 31 st July 2021	5 Signed performance agreements for Senior Managers and 1 Municipal Manager by 31 st July 2021	Improved performance service delivery	Signed performance agreements
	MM033	To deepen democracy and promote active community participation in the affairs of the institution	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including Municipal Manager	3 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30 th June 2022	In house	0	1	2	1	4 performance assessments conducted for senior managers including Municipal Manager	Improved performance service delivery	Performance assessment reports

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

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		in the affairs of the institution												
	MM038	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 th 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	4 Audit Committee reports submitted to Council	Effective and accountable organization	Council resolution	
RISK MANAGEMENT														
	MM039	To deepen democracy and promote active community participation in the affairs of the institution	Submission of quarterly Risk Management reports to RMAFACC	Number of Risk Management reports submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC by 30 th June 2021	4 Risk Management reports submitted to RMAFACC by 30 th 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 community participation in the affairs of the institution	Submission of compliance reports to RMAFACC	Number of compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC by 30 th June 2021	4 Compliance reports submitted to RMAFACC by 30 th June 2022	In house	1 Compliance reports submitted to RMAFACC	1 Compliance reports submitted to RMAFACC	1 Compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC	Clean Audit	Agenda and Compliance Report	
	MM041	To deepen democracy and promote	Development and approval of	Number of Strategic Risk	1 Strategic	1 Strategic	In house	0	0	0	1 Strategic	1 Strategic	Effective and	Council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		active community participation in the affairs of the institution	Strategic Risk Register	Register developed and approved by Council	Risk Register developed and adopted by Council 30 th June 2021	Risk Register developed and adopted by Council 30 th June 2022						Risk Register developed and adopted by Council	Risk Register developed and adopted by Council	efficient risk register	
MM042		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Risk Management Committee meetings	Number of Risk Management Committee meetings conducted	4 Risk management committee meetings conducted by 30 th June 2021	4 Risk management committee meetings conducted by 30 th June 2022	NDM shared services	1 Risk management committee meetings conducted	1 Risk management committee meetings conducted	1 Risk management committee meetings conducted	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	Number of anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted by 30 th June 2021	2 Anti-fraud and corruption awareness campaign conducted by 30 th June 2022	In house	1 Anti-fraud and corruption awareness campaign conducted	0	1 Anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption	Attendance Registers/ Promotional Material/		
MM047		To deepen democracy and promote active community participation in the affairs of the institution	Submission of RMAFACC reports to AC	Number of RMAFACC reports submitted to AC	4 RMAFACC reports submitted to AC by 30 th June 2021	4 RMAFACC reports submitted to AC by 30 th June 2022	In house	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	4 RMAFACC report submitted to AC	Minimize risk within the Municipality	RMAFACC Report to AC (Chairpersons Report)		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	DCS023	of the institution To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of business continuity plan	Number of business continuity plans reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council by 30 th June 2021	1 Business continuity plan reviewed and approved by Council by 30 th June 2022	In house	0	0	0	1 Business continuity plan reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	Uninterrupted business services	Council resolution
MUNICIPAL PUBLIC ACCOUNT COMMITTEE														
	MM044	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted	5 MPAC meetings conducted	4 MPAC meetings conducted by 30 th 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	Attendance register
	MM045	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the oversight report on the Annual Report	Number of oversight reports developed and approved on the probing of the Annual report	1 oversight reports developed and approved on the probing of the Annual report	1 oversight reports developed and approved on the probing of the Annual report by 30 th June 2022	In house	0	0	0	1 oversight reports developed and approved on the probing of the Annual report	1 oversight reports developed and approved on the probing of the Annual report	Improving and ensuring good governance	Council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	MM046	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the MPAC Annual Work Plan	Number of Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council by 30 th June 2022	In house	0	0	0	1 Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council	Ensures proper planning and implementation of MPCA's working programme	Council resolution
YOUTH														
	LED017	To create a conducive environment, economic development, investment attraction and job creation	Development of an Integrated Youth Strategy	Number of integrated youth strategies developed	0	1 integrated youth strategies developed and approved by Council by 30 th 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, investment attraction and job creation	Youth participation in training and skills development	Number of youth participating in training and skills development programs facilitated by the Municipality	0	20 Youth participating in training and skills development programs facilitated by the Municipality by 30 th June 2022	In house	0	0	0	20 Youth participating in training and skills development programs facilitated by the Municipality	20 Youth participating in training and skills development programs facilitated by the Municipality	Youth skills development	Enrolment list
	LED025	To create a conducive environment, economic development, investment attraction and job creation	Conducting of youth	Number of youth	1 youth outreach	2 youth outreach	In house	0	1 youth outreach	0	1 youth outreach	2 youth outreach	Improve lifestyle	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
								Q1	Q2	Q3	Q4					
		environmental economic development, investment attraction and job creation	outreach meetings	outreach meetings conducted	meetings conducted	meetings conducted by 30 th June 2022						meetings conducted	meetings conducted	meetings conducted	amongst the youth	
LED026		To create a conducive environment, economic development, investment attraction and job creation	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted	1 career guidance conducted by 30 th June 2022	In house	0	0	1 career guidance conducted	0	1 career guidance conducted	1 career guidance conducted	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	Number of Youth Summits conducted	0	1 Youth Summits conducted by 30 th June 2022	R 87 500	0	0	1 Youth Summits conducted	0	1 Youth Summits conducted	1 Youth Summits conducted	1 Youth Summits conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance register and summit report
LED029		To create a conducive environment, economic development, investment attraction and job creation	Road Safety Campaign	Number of Road Safety Campaign conducted	1 Road Safety Campaign conducted	1 Road Safety Campaign conducted by 30 th June 2022	In house	0	0	0	0	0	1 Road Safety Campaign conducted	1 Road Safety Campaign conducted	To teach young people about the road safety precautions.	Attendance register and Reports
LED030		To create a conducive environment	Cooperatives Financial Grant	Number of Cooperatives Financial	0	2 Cooperatives Financial	R 200 000	0	0	0	0	0	2 Youth cooperative financial	2 Cooperatives Financial	To support youth cooperatives	Invoices

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

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
OFFICE OF THE SPEAKER																
MM001	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	24 Mayoral outreach meetings conducted by 30 th June 2022	In house	0	0	0	0	0	12 Mayoral outreach meetings conducted	0	0	0	0	0	12 Mayoral outreach meetings conducted
MM002	Submission of Mayoral Outreach Report to the Mayor	Number of Mayoral Outreach reports submitted to the Mayor	2 Mayoral outreach reports submitted to the Mayor by 30 th June 2022	In house	0	0	0	0	0	1 Mayoral outreach reports submitted to the Mayor	0	0	0	0	0	1 Mayoral outreach reports submitted to the Mayor
MM003	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2022	In house	0	0	96 ward committee meetings conducted	0	0	96 ward committee meetings conducted	0	0	96 ward committee meetings conducted	0	0	96 ward committee meetings conducted
MM004	Workshops for councilors and ward committee members	Number of workshop conducted for councilors and ward committee members	2 workshop programmes conducted for ward committee members and councilors by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	0	2 workshop programmes conducted for ward committee members and councilors	0
COMMUNICATION																

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
MM005	Development and approval of Communication Strategy	Number of Communication Strategies developed and approved	1 communication strategies developed and approved by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	0	0	1 communication strategies developed and approved
MM006	Conducting of media engagement sessions	Number of media engagement sessions conducted	2 media engagement sessions conducted by 30 th June 2022	In house	0	0	0	0	0	1 media engagement sessions conducted	0	0	0	0	0	1 media engagement sessions conducted
MM007	Issuing of media statements	Number of media statements issued	4 media statements issued by 30 th June 2022	In house	0	0	1 media statements issued	0	0	1 media statements issued	0	0	1 media statements issued	0	0	1 media statements issued
MM008	Updating of official social media accounts	Rate of update of Municipal social media accounts	Updating of Municipal social media accounts quarterly and when required by 30 th June 2022	In house	0	0	Updating of Municipal social media accounts quarterly and when required	0	0	Updating of Municipal social media accounts quarterly and when required	0	0	Updating of Municipal social media accounts quarterly and when required	0	0	Updating of Municipal social media accounts quarterly and when required
MM010	Submission of report on the presidential hotline to the Municipal Manager	Number of reports on the presidential hotline submitted to the Municipal Manager	4 reports on the presidential hotline submitted to the Municipal Manager by 30 th June 2022	In house	0	0	1 reports on the presidential hotline submitted to the Municipal Manager	0	0	1 reports on the presidential hotline submitted to the Municipal Manager	0	0	1 reports on the presidential hotline submitted to the Municipal Manager	0	0	1 reports on the presidential hotline submitted to the Municipal Manager

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022	
MM11	Issuing of External Newsletter	Rate of issuing of External Newsletter issued	Quarterly issuing of External Newsletter by 30 th June 2022	R 325 000	0	0	0	0	0	1 Quarterly issuing of External Newsletter	0	0	0	0	0	1 Quarterly issuing of External Newsletter	
IDP																	
MM017	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st August 2021	In house	0	1 IDP process plan developed and approved by Council by 31 st August 2021	0	0	0	0	0	0	0	0	0	0	0
MM018	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 IDP's reviewed and approved by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	0	1 IDP reviewer and approved	0	0
MM019	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	1 IDP/Budget Indaba meeting conducted	0	0	0
MM020	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 strategic planning workshops conducted by 30 th June 2022	R 368 172	0	0	0	0	0	0	1 strategic planning workshop conducted	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
MM021	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	2 IDP/Budget steering committee meetings conducted by 30 th June 2022	In house	0	0	0	0	1 IDP/Budget steering committee meetings conducted	0	0	0	0	0	1 IDP/Budget steering committee meetings conducted	0
MM022	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval
MM023	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	0	0
PERFORMANCE MANAGEMENT SYSTEM																
MM024 (Covid-19)	Compilation and submission of the Annual	number of Annual Reports compiled and	1 Annual Report compiled and submitted to	In house	0	1 Annual Report compiled and	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
	Report to the office of the Auditor General	submitted to the office of Auditor General	the office of the Auditor General by 31st August 2021			submitted to the office of the Auditor General by 31st August 2021										
MM025	Tabling of Annual Report before Council	Number of Annual Reports tabled before council	1 Annual report tabled before council by 31st May 2022	In house	0	0	0	0	0	0	0	0	0	0	1 Annual report tabled before council	0
MM026	Development and submission of Mid-year budget and performance assessment report	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 by 25th January 2022	In house	0	0	0	0	0	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25th January 2022	0	0	0	0	0
MM027	Tabling of Mid-year	Number of Mid-year	1	In house	0	0	0	0	0	0	1	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
	budget and performance assessment before Council	budget and performance assessments tabled before Council	Mid-year budget and Performance Assessment report tabled before Council by 31 st January 2022								Mid-year budget and Performance Assessment report tabled before Council by 31 st January 2022					
MM028	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	0	0	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2021
MM029	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2022	In house	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor
MM030	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14	1 2022/2023 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after	In house	0	0	0	0	0	0	0	0	0	0	0	1 2022/2023 Draft SDBIP developed and submitted to the Executive

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022	
		days after the approval of the budget for consideration	the approval of the budget for consideration by 30 th June 2022														Mayor within 14 days after the approval of the budget for consideration
MM031	Approval of SDBIP by the Executive Mayor	Number of 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 th June 2022	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 2022/2023 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget
MM032	Signing of Performance Agreements by Senior managers	Number of Senior Managers including Municipal Manager with signed performance agreement	5 Signed performance agreements for section 56 Managers and 1 Municipal Manager by 31 st July 2021	In house	5 Signed performance agreements for section 56 Managers and 1 Municipal Manager	0	0	0	0	0	0	0	0	0	0	0	0
MM033	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers	4 performance assessments conducted for senior managers including	In house	0	0	0	0	0	1 performance assessments conducted for	0	0	2 performance assessments conducted for	0	0	1 performance assessments conducted for senior	

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022	
		Managers including Municipal Manager	Municipal Manager by 30 th June 2022							senior managers including Municipal Manager			senior managers including Municipal Manager			managers including Municipal Manager	
INTERNAL AUDIT																	
MM034	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan)	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval by 30 th June 2022	In house	1 Audit Plans submitted to the Audit committee for approval	0	0	0	0	0	0	0	0	0	0	0	0
MM035	Submission of internal audit reports to the Audit Committee	Number of internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee by 30 th June 2022	R 300 000	0	0	1 internal audit reports submitted to the Audit Committee	0	0	1 internal audit reports submitted to the Audit Committee	0	0	1 internal audit reports submitted to the Audit Committee	0	0	1 internal audit reports submitted to the Audit Committee	
MM036	Conducting of internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Internal Audit charter workshops conducted by 30 th June 2022	In house	0	0	0	0	0	0	0	0	1 Audit charter workshops conducted	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
MM037	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held by 30 th June 2022	NDM shared services	1 Audit Committee meetings held	0	0	1 Audit Committee meetings held	0	0	1 Audit Committee meetings held	0	0	1 Audit Committee meetings held	0	0
MM038	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 th June 2022	In house	0	0	0	0	0	0	1 Audit Committee reports submitted to Council	0	1 Audit Committee reports submitted to Council	0	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council

RISK MANAGEMENT

MM039	Submission of quarterly Risk Management reports to RMAFACC and AC	Number of Risk Management reports submitted to RMAFACC and AC	4 Risk Management reports submitted to RMAFACC and AC by 30 th June 2022	In house	0	0	1 Risk Management reports submitted to RMAFACC	0	0	1 Risk Management reports submitted to RMAFACC	0	0	1 Risk Management reports submitted to RMAFACC	0	0	1 Risk Management reports submitted to RMAFACC
MM040	Submission of compliance reports to Risk Management Committee	Number of compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC by 30 th June 2022	In house	0	0	1 Compliance reports submitted to RMAFACC	0	0	1 Compliance reports submitted to RMAFACC	0	0	1 Compliance reports submitted to RMAFACC	0	0	1 Compliance reports submitted to RMAFACC
MM041	Development and approval of	Number of Risk Registers developed	1 Risk Register developed and adopted	In house	0	0	0	0	0	0	0	0	0	0	0	1 Strategic Risk Register developed

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
	risk registers	and approved by Council	by Council 30 th June 2022													and adopted by Council
MM042	Conducting of Risk Management Committee meetings	Number of Risk Management Committee meetings conducted	4 Risk management committee meetings conducted by 30 th June 2022	NDM shared services	0	0	1 Risk management committee meetings conducted	0	0	1 Risk management committee meetings conducted	0	0	1 Risk management committee meetings conducted	0	0	1 Risk management committee meetings conducted
MM043	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted by 30 th June 2022	In house	0	0	1 Anti-fraud and corruption awareness campaign conducted	0	0	0	0	0	1 Anti-fraud and corruption awareness campaign conducted	0	0	0
MM047	Submission of RMAFACC reports to AC	Number of RMAFACC reports submitted to AC	4 RMAFACC reports submitted to AC by 30 th June 2022	In house	0	0	1 RMAFACC report submitted to AC	0	0	1 RMAFACC report submitted to AC	0	0	1 RMAFACC report submitted to AC	0	0	1 RMAFACC report submitted to AC
DCS023	Development of business continuity plan	Number of business continuity plans reviewed and approved	1 Business continuity plan reviewed and approved by Council	In house	0	0	0	0	0	0	0	0	0	0	0	1 Business continuity plan reviewed and approved by Council

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022	
		approved by Council	30 th June 2022														
MUNICIPAL PUBLIC ACCOUNT COMMITTEE																	
MM044	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted	4 MPAC meetings conducted by 30 th June 2022	In house	0	0	1 MPAC meetings conducted	0	0	1 MPAC meetings conducted	0	1 MPAC meetings conducted	0	0	0	1 MPAC meetings conducted	
MM045	Development and approval of the oversight report on the Annual Report	Number of oversight reports developed and approved on the probing of the Annual report	1 oversight reports developed and approved on the probing of the Annual report by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	0	1 oversight reports developed and approved on the probing of the Annual report	0	
MM046	Development and approval of the MPAC Annual Work Plan	Number of Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	0	0	1 Annual Work Plans developed and approved by Council	
YOUTH																	
LED017	Development of an Integrated Youth Strategy	Number of integrated youth strategies developed	1 integrated youth strategies developed and approved by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 integrated youth strategies developed and approved by Council

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
LED024	Youth participation in training and skills development	Number of youth participating in training and skills development programs facilitated by the Municipality	20 Youth participating in training and skills development programs facilitated by the Municipality by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	0	0	20 Youth participating in training and skills development programs facilitated by the Municipality
LED025	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	2 youth outreach meetings conducted by 30 th June 2022	In house	0	0	0	0	0	1 youth outreach meetings conducted	0	0	0	0	0	1 youth outreach meetings conducted
LED026	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted by 30 th June 2022	In house	0	0	0	0	0	0	0	0	1 career guidance conducted	0	0	0
LED028	Youth Summit	Number of Youth Summits conducted	1 Youth Summits conducted by 30 th June 2022	R 87 500	0	0	0	0	0	0	0	0	1 Youth Summits conducted	0	0	0
LED029	Road Safety Campaign	Number of Road Safety Campaign conducted	1 Road Safety Campaign conducted by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	1 Road Safety Campaign conducted	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
LED030	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	2 Cooperatives Financial Grant supported by 30 th June 2022	R 200 000	0	0	0	0	0	0	0	0	0	1 Youth cooperative financial grant supported	0	1 Youth cooperative financial grant supported
LED031	NPO Social Programmes Support	Number of Social Special Programmes Support conducted	4 Social Special Programmes Support conducted by 30 th June 2022	R 275 292	0	0	1 Social Special Programmes Support conducted	0	0	1 Social Special Programmes Support conducted	0	0	1 Social Special Programmes Support conducted	0	0	1 Social Special Programmes Support conducted
LED032	Fun run/walk	Number of Fun run/walk conducted	1 Fun run/walk conducted by 30 th June 2022	R 224 022	0	0	0	0	0	0	0	0	1 Fun run/walk conducted	0	0	0
LED033	THLM Mayoral Tournament	Number of THLM Mayoral Tournament conducted	1 THLM Mayoral Tournament conducted 30 th June 2022	R 226 900	0	0	0	0	0	0	0	0	0	0	0	1 THLM Mayoral Tournament conducted

6.6 Spatial Rationale and Development

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

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
TP007	Anti-land invasion	Number of reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager 30 th June 2022	R 1 750 004	0	0	1 reports on land invasion submitted to the Municipal Manager	0	0	1 reports on land invasion submitted to the Municipal Manager	0	0	1 reports on land invasion submitted to the Municipal Manager	0	0	1 reports on land invasion submitted to the Municipal Manager
TP011	Town planning workshop	Number of Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	0
TP012	Assessment of building plans	Number of building plans received, assessed and approved	80 building plans received, assessed and approved by Municipality by 30 th 2022	In house	0	0	20 building plans received, assessed and approved	0	0	20 building plans received, assessed and approved	0	0	20 building plans received, assessed and approved	0	0	20 building plans received, assessed and approved

6.7 Local Economic Development

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

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

LOCAL ECONOMIC DEVELOPMENT														
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED011		To create a conducive environment for economic development, investment attraction and job creation	Consultation and support meetings for lucrative investors	Number of meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors	1 Meetings held to engage and support lucrative investors by 30 th June 2022	In house	0	1 Meetings held to engage and support lucrative investors	0	2 Meetings held to engage and support lucrative investors	New business development	Attendance register and reports	
LED013		To create a conducive environment for economic development, investment attraction and job creation	Training and support for SMME's and Cooperatives	Number of SMME's and cooperatives trained and supported	37 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported by 30 th June 2022	In house	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported	Create sustainable businesses	Attendance registers and reports	
LED014		To create a conducive environment for economic development, investment attraction and job creation	Conduct cooperative project meetings	Number of cooperative projects meetings conduct	3 Cooperative projects meetings conducted	4 Cooperative projects meetings conducted by 30 th June 2022	In house	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	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	Registration of SMME's and Cooperatives on Municipal data base	Number of SMME's and Cooperatives registered on Municipal data base	19 SMME's and Cooperatives registered on Municipal data base	20 SMME's and Cooperatives registered on Municipal data base	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	20 SMME's and Cooperatives registered on Municipal data base	Create sustainable businesses	Data log	

LOCAL ECONOMIC DEVELOPMENT														
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED016	To create a conducive environment for economic development, investment attraction and job creation	Identify and support rural smallholder farmers and community gardens	Number of rural smallholders farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 th June 2022	In house	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports and attendance register		
LED034	To create a conducive environment for economic development, investment attraction and job creation	Business licenses	Number of business licenses application received, processed and issued	140 business licenses application received, processed and issued by 30 th June 2022	In house	67 Licences and permits issued	25 Licences and permits issued	18 Licences and permits issued	30 Licences and permits issued	140 Licences and permits issued	Registered business of Businesses	Registered business of Businesses		
LED035	To create a conducive environment for economic development, investment attraction and job creation	Inspection of businesses	Number of Businesses inspection conducted	48 Business inspections conducted by 30 th June 2022	In house	30 Business inspection conducted	12 Business inspection conducted	3 Business inspection conducted	3 Business inspection conducted	48 Business inspection conducted	Regulated business	Inspection register		

Monthly Performance Targets and Budget

PROJE CT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
LED002	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	1200 jobs created through the Community Works Programme	0	0
LED003	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings conducted by 30 th June 2022	In house	0	1 LED forum meetings conducted	0	0	1 LED forum meetings conducted	0	0	0	1 LED forum meetings conducted	0	0	1 LED forum meetings conducted
LED004	Submit LED Forum reports to the Executive Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee by 30 th June 2022	In house	0	0	0	0	0	0	0	0	1 LED Forum reports submitted to the Mayoral Committee	1 LED Forum reports submitted to the Mayoral Committee	0	0
LED005	Conduct LED Outreach meetings on Mass	Number of LED outreach meetings	2 LED Outreach conducted by 30 th June 2022	In house	0	1 LED Outreach conducted	0	0	0	0	0	0	1 LED Outreach conducted	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
	Economic Opportunities	Number of stakeholders engaged														
LED006	Engagement of stakeholders on Moloto road development	Number of stakeholders engaged meeting held for Moloto Road development	2 Stakeholder engagements meetings held for Moloto Road Development by 30 th June 2022	In house	0	0	1 Stakeholders engagement meetings held for Moloto Road Development	0	0	0	0	0	1 Stakeholder engagements meetings held for Moloto Road Development	0	0	0
LED007	Conduct reference committee meetings for Community Works Programme	Number of reference committee meetings held for CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2022	In house	0	0	1 Local Reference Committee meetings held on CWP	0	0	0	0	0	1 Local Reference Committee meetings held on CWP	0	1 Local Reference Committee meetings held on CWP	1 Local Reference Committee meetings held on CWP
LED008	Development and approval of Municipal Investment Strategy	Number of Municipal Investment Strategies developed	1 Municipal Investment Strategy developed and approved by council by 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	0	0	1 Municipal Investment Strategy developed and approved

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
LED011	Consultation and support meetings for lucrative investors	Number of meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors by 30 th June 2022	In house	0	0	1 Meetings held to engage and support lucrative investors	0	0	0	0	0	1 Meetings held to engage and support lucrative investors	0	0	0
LED013	Training and support for SMME's and Cooperatives	Number of SMME's and cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported by 30 th June 2022	In house	0	0	10 SMMEs and Cooperatives trained and supported	0	0	10 SMMEs and Cooperatives trained and supported	0	0	10 SMMEs and Cooperatives trained and supported	0	0	10 SMMEs and Cooperatives trained and supported
LED014	Conduct cooperative project meetings	Number of cooperative projects meetings conducted	4 Cooperative projects meetings conducted by 30 th June 2022	In house	0	1 Cooperative projects meetings conducted	0	0	1 Cooperative projects meetings conducted	0	0	0	1 Cooperative projects meetings conducted	0	1 Cooperative projects meetings conducted	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
LED015	Registration of SMME's and Cooperatives on Municipal data base	Number of SMME's and Cooperatives registered on Municipal data base	20 SMME's and Cooperatives registered on Municipal data base by 30 th June 2022	In house	5 SMME's and Cooperatives registered on Municipal data base	0	0	5 SMME's and Cooperatives registered on Municipal data base	0	0	0	5 SMME's and Cooperatives registered on Municipal data base	0	0	0	0
LED016	Identify and support rural smallholder farmers and community gardens	Number of rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 th June 2022	In house	0	0	5 rural smallholder farmers and community gardens identified	0	0	5 rural smallholder farmers and community gardens identified	0	0	5 rural smallholder farmers and community gardens identified	0	5 rural smallholder farmers and community gardens identified	0
LED034	Business licenses	Number of business licenses application received, processed and issued	160 business licenses application received, processed and issued by 30 th June 2022	In house	0	0	67 business licenses application received, processed and issued	0	0	25 business licenses application received, processed and issued	0	0	18 business licenses application received, processed and issued	0	0	30 business licenses application received, processed and issued

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
LED035	Inspection of businesses	Number of Businesses inspected	48 Business inspections conducted by 30 th June 2022	In house	0	0	30 Business inspection conducted	0	0	12 Business inspection conducted	0	0	3 Business inspection conducted	0	0	3 Business inspection conducted

7. WARD INFORMATION AND CAPITAL WORK PLAN

	Ward/ Location	Adjusted Annual Budget 2021/ 2022	Annual Budget 2022/ 2023	Annual Budget 2023/ 2024
Municipal Infrastructure Grant (MIG)				
PMU Operations	--	R 5 934 879.92	R 7 083 050.00	R 7 410 200.00
Water				
Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundo (Multi Year Project) - Ward 7 and 24	Ward 7 and 24	R 47 548 749.72	R 67 321 604.00	R 61 000 000.00
Upgrading of Sheldon Water Infrastructure (Multi-Year Project) - Ward 9,14	Ward 09 and 14	R 10 918 397.68	R 0.00	R 0.00
Upgrading of Mahlabathini Water Infrastructure (Multi-Year Project) - Ward 22	Ward 22	R 7 800 000.00	R 15 000 000.00	R 15 000 000.00
Upgrading of Verena A Water Infrastructure (Multi-Year Project) - Ward 8	Ward 08	R	R 7 000 000.00	R 7 000 000.00
Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) - Ward 12	Ward 12	R	R 10 000 000.00	R 7 000 000.00
Upgrading of Ntokozweni Water Infrastructure (Multi-Year Project) - Ward 17	Ward 17	R 7 000 000.00	R 15 000 000.00	R 10 000 000.00
Upgrading of Mabhoko Water infrastructure (Multi-Year Project) - Ward 21	Ward 21	R 9 547 767.37	R 5 321 604.00	R 0.00
Drilling, Refurbishment and Equipping of Boreholes with THLM	THLM	R 9 659 497.00	R 10 000 000.00	R 15 000 000.00
Replacement of Asbestos Pipes-THLM	Ward 24 & 7	R 0.00	R 5 000 000.00	R 5 000 000.00
Sanitation				
Lufhuli Waste Water Treatment Works, Phase 1 (Multi-Year Project) – Ward 22	Ward 22	R 2 623 087.67	R 0.00	R 0.00
Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2 (Multi-Year Project) – Ward 13	Ward 13	R 0.00	R 29 000 000.00	R 28 000 000.00
Refurbishment of Sewer Oxidation Ponds	Ward 32	R 0.00	R 10 000 000.00	R 10 000 000.00
Construction of Alternative Sanitation Project (4 Clusters) (Multi-Year)	THLM	R 0.00	R 9 000 000.00	R 8 000 000.00
		R 0.00	R 0.00	R 0.00

Roads		R 53 685 790.27	R 14 630 585.16	R 32 773 146.00
Construction of Luthuli Link Road Phase 2 – Ward 22	Ward 22	R 39 783.41	R 0.00	R 0.00
Construction of Zakheni Bus Route – Ward 4	Ward 04	R 0.00	R 0.00	R 5 000 000
Construction of Phola Park Bus and Taxi route – Ward 6	Ward 06	R 0.00	R 5 000 000.00	R 4 216 800.00
Construction of Kwaggafontein C Link Road – Ward 26	Ward 26	R 0.00	R 0.00	R 1 000 000.00
Construction of Verena A-D Bus and Taxi Route - ?Ward 08	Ward 08	R 0.00	R 0.00	R 1 000 000.00
Construction of Verena C Bus and Taxi Route – Ward 11	Ward 11	R 0.00	R 0.00	R 5 000 000.00
Construction of Sun City A Bus Route – Ward 19	Ward 19	R 2 224 397.24	R 2 209 783.59	R 0.00
Construction of Moloto South Bus Route – Ward 1	Ward 1	R 0.00	R 0.00	R 7 300 000.00
Construction of Boekenhouthoek Bus Route – Ward 24	Ward 24	R 3 164 455.57	R 2 164 455.57	R 0.00
Construction of Buhlebesizwe Stormwater and Bus Route – Ward 16	Ward 16	R 0.00	R 0.00	R 1 000 000.00
Construction of Mathyzensloop Bus Route – Ward 7	Ward 7	R 0.00	R 0.00	R 3 000 000.00
Construction of Kwaggafontein A Link Road – Ward 27	Ward 27	R 0.00	R 0.00	R 0.00
Construction of Tweefontein E Bus Route – Ward 15	Ward 15	R 0.00	R 5 256 346.00	R 5 256 346.00
Construction of Mountainview (Simunye Drive) Bus Route – Ward 14	Ward 14	R 6 718 397.05	R 0.00	R 0.00
Construction of Sun City AA Bus Route – Ward 20	Ward 20	R 0.00	R 0.00	R 0.00
Construction of Chris Hani Bus Route – Ward 18	Ward 16	R 0.00	R 0.00	R 0.00
Construction of KwaMhlanga B Link Road – Ward 32	Ward 32	R 0.00	R 0.00	R 0.00
Construction of Moloto North Bus Route – Ward 2	Ward 02	R 0.00	R 0.00	R 0.00
Mandela Luthuli Bridge Road	Ward 22	R 13 459 140.00	R 0.00	R 0.00
Madamini Bus Route	Ward 28	R 12 016 054.00	R 0.00	R 0.00
Thembalethu Bus Route	Ward 05	R 4 080 271.00	R 0.00	R 0.00
Roads and Stormwater in Ward 12	Ward 12	R 11 983 292.00	R 0.00	R 0.00

Public Infrastructure			R 17 498 100.37	R 22 000 000.00	R 19 020 654.00
Construction of Multi-Purpose Centre in Phumula (Multi-Year Project) – Ward 23	Ward 23		R 0.00	R 5 000 000.00	R 4 020 654.00
Upgrading of KwaMhlanga Stadium (Multi-Year Project) – Ward 32	Ward 32		R 17 498 100.37	R 5 000 000.00	R 0.00
Upgrading of Kwaggafontein Stadium (Multi-Year Project) – Ward 26	Ward 26		R 0.00	R 10 000 000.00	R 10 000 000.00
Construction of Multi-Purpose Centre in Moloto North (Multi-Year Project) – Ward 2	Ward 2		R 0.00	R 2 000 000.00	R 5 000 000.00
Solid Waste			R 6 030 479.71	R 0.00	R 0.00
Upgrading of Kwaggafontein Landfill Site (Multi-Year Project) – Ward 25	Ward 25		R 6 030 479.71	R 0.00	R 0.00
Total as per MIG Allocations			R 130 698 000.00	R 141 661 000.00	R 148 204 000.00
Water Services Infrastructure Grant (WSIG)					
Bomando Water Infrastructure (Multi-Year Project)	Ward 7 and 24		R 20 573 000.00	R 0.00	R 0.00
Moloto Water Infrastructure (Multi-Year Project)	Ward 1,2 & 3		R 25 000 000.00	R 0.00	R 0.00
Procurement and Supply of Water Tankers X 5	THLM		R 5 427 000.00	R 0.00	R 0.00
Total as per WSIG Allocations			R 51 000 000.00	R 0.00	R 0.00
Grand Total (MIG + WSIG)			R 181 698 000.00	R 141 661 000.00	R 148 204 000.00

8. MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE & MONTHLY PROJECTION OF INCOME BY SOURCE

MP315 Thembisile Hani - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 28/02/2022

Ref	Description	2022/23												Medium Term Revenue and Expenditure Framework		
														Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
		July	August	Sept	October	November	December	January	February	March	April	May	June	Adjusted Budget	Adjusted Budget	Adjusted Budget
R	Revenue by Vote	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	
	Vote 1 - Executive and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 2 - FINANCE and ADMIN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 3 - TECHNICAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 4 - COMMUNITY and PUBLIC SAFETY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 5 - PLANNING AND DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 6 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 7 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 8 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 9 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 15 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Revenue by Vote	EX	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expenditure by Vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 1 - Executive and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 2 - FINANCE and ADMIN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 3 - TECHNICAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 4 - COMMUNITY and PUBLIC SAFETY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 5 - PLANNING AND DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 6 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 7 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 8 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 9 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 15 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Expenditure by Vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Surplus/ (Deficit)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Balance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

1. Surplus (Deficit) must reconcile with budget table A2 and monthly budget statement table C2

MP315 Thembisile Hani - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 28 02/2022

Description - Standard classification	Ref	2021/22												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	2021/22 Budget	2021/22 Adjusted Budget	2022/23 Budget	2022/23 Adjusted Budget
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Budget	Adjusted Budget	Budget	Adjusted Budget
Revenue - Functional																	
Governance and administration																	
Executive and council	154 874	26 334	6 021	16 930	5 885	178 225	(68 595)	11 610	45 735	45 735	45 735	45 735	521 817	521 817	539 824	539 824	539 833
Finance and administration	195 874	26 334	6 021	16 930	5 096	178 225	(46 594)	11 610	45 735	45 735	45 735	45 735	521 817	521 817	539 824	539 824	539 833
Internal audit	7	6	6	6	7	10	9	7	11	11	11	11	93	93	75	75	78
Community and public safety																	
Community and social services	20 661	7	7	7	7	7	7	7	7	7	7	7	81	81	73	73	76
Sport and recreation	7	6	6	6	7	10	9	7	11	11	11	11	12	12	2	2	2
Public safety	7	6	6	6	7	10	9	7	11	11	11	11	12	12	2	2	2
Housing	7	6	6	6	7	10	9	7	11	11	11	11	12	12	2	2	2
Health	7	6	6	6	7	10	9	7	11	11	11	11	12	12	2	2	2
Economic and environmental services																	
Planning and development	253	318	152	48 228	140	144	50 331	4 205	13 535	13 535	13 535	13 535	155 132	155 132	162 917	162 917	170 396
Road transport	13	37	49	48 103	38	9	50 088	24	10 831	10 831	10 831	10 831	131 161	131 161	142 760	142 760	149 352
Environmental protection	240	205	103	125	139	139	13	4 181	2 704	2 704	2 704	2 704	23 971	23 971	20 157	20 157	21 044
Trading services																	
Energy services	25 621	25 743	25 700	34 725	25 917	26 842	49 805	26 201	18 749	18 749	18 749	18 749	237 956	237 956	228 659	233 224	233 224
Water management	20 661	20 717	20 724	29 161	20 847	20 925	3 183	375	375	375	375	375	4 500	4 500	4 000	4 000	4 000
Waste water management	206	236	202	216	234	234	236	273	273	273	273	273	170 899	170 899	173 115	173 115	179 412
Waste management	4 754	4 788	4 804	5 356	4 853	4 883	5 668	4 831	6 769	6 769	6 769	6 769	59 938	59 938	49 148	49 148	51 310
Other	17	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15
Total Revenue - Functional																	
	221 772	52 414	31 960	99 899	31 159	204 428	51 849	42 924	78 031	78 031	78 031	78 031	914 956	914 956	951 475	942 531	942 531
Expenditure - Functional																	
Governance and administration																	
Executive and council	2 240	9 893	26 915	12 556	7 656	4 699	39 450	1 083	49 218	49 218	49 218	49 218	582 810	582 810	593 357	593 357	619 615
Finance and administration	623	623	8 398	3 177	1 166	519	13 488	446	4 333	4 333	4 333	4 333	51 698	51 698	53 551	53 551	55 907
Internal audit	2 240	8 970	17 821	9 370	5 310	4 390	25 197	625	44 559	44 559	44 559	44 559	527 832	527 832	537 384	537 384	561 116
Community and public safety																	
Community and social services	14	14	3 443	163	28	220	4 841	57	1 457	1 457	1 457	1 457	3 282	3 282	2 462	2 462	2 591
Sport and recreation	14	14	1 600	163	28	224	2 201	57	628	628	628	628	16 278	16 278	16 341	17 059	17 059
Public safety	14	14	1 600	163	28	224	2 201	57	628	628	628	628	16 278	16 278	16 341	17 059	17 059
Housing	14	14	1 600	163	28	224	2 201	57	628	628	628	628	16 278	16 278	16 341	17 059	17 059
Health	14	14	1 600	163	28	224	2 201	57	628	628	628	628	16 278	16 278	16 341	17 059	17 059
Economic and environmental services																	
Planning and development	2 132	213	16 147	3 130	3 903	2 684	19 383	(188)	7 997	12 977	7 997	7 997	95 923	95 923	90 383	94 360	94 360
Road transport	2 132	213	16 147	3 130	3 903	2 684	19 383	(188)	7 997	12 977	7 997	7 997	95 923	95 923	90 383	94 360	94 360
Environmental protection	2 132	213	16 147	3 130	3 903	2 684	19 383	(188)	7 997	12 977	7 997	7 997	95 923	95 923	90 383	94 360	94 360
Trading services																	
Energy services	10 800	23 737	35 300	28 386	28 270	13 632	27 433	13 275	21 247	21 247	21 247	21 247	260 094	260 094	250 325	261 429	261 429
Water management	10 800	21 714	27 205	26 402	26 300	13 129	18 941	12 536	16 740	16 740	16 740	16 740	196 896	196 896	197 984	206 695	206 695
Waste water management	10 800	21 714	27 205	26 402	26 300	13 129	18 941	12 536	16 740	16 740	16 740	16 740	196 896	196 896	197 984	206 695	206 695
Waste management	10 800	21 714	27 205	26 402	26 300	13 129	18 941	12 536	16 740	16 740	16 740	16 740	196 896	196 896	197 984	206 695	206 695
Other	10 800	21 714	27 205	26 402	26 300	13 129	18 941	12 536	16 740	16 740	16 740	16 740	196 896	196 896	197 984	206 695	206 695
Total Expenditure - Functional																	
	15 171	33 857	81 856	44 855	39 656	21 434	91 206	14 227	79 917	79 917	79 917	79 917	945 186	945 186	959 405	992 463	992 463
Surplus/Deficit 1.																	
	205 891	18 558	(49 896)	55 044	(8 498)	(82 993)	(40 157)	27 797	(1 887)	(1 887)	(1 887)	(1 887)	(30 197)	(30 197)	(18 930)	(49 931)	(49 931)

1. Surplus (Deficit) must reconcile with budget table A13 and monthly budget statement table C3.

MP315 Thembisile Hani - Supporting Table SB15 Adjustments Budget - monthly cash flow - 28 02/2022

Ref	Monthly cash flows	2021/22												Medium Term Revenue and Expenditure Framework			
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2021/22 Adjusted Budget	Budget Year 2022/23 Adjusted Budget	Budget Year 2023/24 Adjusted Budget	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
1	Cash Receipts By Source	92	1 301	(12)	99	664	811	8 188	5 559	4 538	4 538	4 538	4 538	28 845	16 711	-7 446	
	Property rates	118	107	204	186	141	164	304	34	-	-	-	-	1 777	-	-	
	Service charges - electricity revenue	41	27	13	35	12	10	12	14	(17 296)	6 042	(17 296)	6 042	1 777	4 234	1 288	
	Service charges - sanitation revenue	69	21	153	112	57	85	169	44	(5 460)	2 729	(5 460)	2 729	1 468	113	118	
	Rental of facilities and equipment	144	132	128	21	50	23	60	27	-	-	-	-	8 027	877	916	
	Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	32	32	1 172	
	Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	599	599	1 224	
	Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	38	38	4 351	
	Fines, penalties and forfeits	240	285	103	126	110	139	43	4 181	(9 143)	1 396	(9 143)	1 396	2 082	10 553	11 017	
	Licences and permits	20	20	10	7	12	3	5	10	4	4	4	4	132	183	191	
	Agency services	-	-	-	-	-	-	-	-	1 307	1 307	1 307	1 307	11 351	9 605	10 027	
	Transfers and Subsidies - Operational	180 817	(1 218)	(1 088)	41 849	(600)	182 260	(851)	38 896	38 896	38 896	38 896	38 896	467 892	489 635	492 702	
	Other revenue	7	19 999	230	91 854	191	20 992	915	7 161	(80)	(80)	(80)	483	1 254	1 308	1 308	
	Cash Receipts by Source	181 817	20 875	(238)	91 879	577	174 487	8 818	17 084	55 578	12 310	12 310	55 278	518 238	541 505	540 588	
	Other Cash Flows by Source	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	-	-	15 122	15 122	15 122	15 122	15 122	15 122	15 122	180 263	169 425	171 693	
	Transfers and subsidies - capital (monetary allocations) (National / Provincial allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Borrowing long term/financing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Increase (decrease) in consumer deposits	112	(6)	5	4	5	0	5	5	-	-	-	-	-	-	-	
	Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Cash Receipts by Source	191 730	28 888	(233)	10 483	582	174 487	8 823	17 093	70 700	27 432	27 432	70 700	700 198	710 929	712 211	
	Cash Payments by Type	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Employee related cost:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Bulk purchases - Electricity	-	-	-	-	-	-	-	-	108	108	108	108	1 300	1 355	1 414	
	Acquisitions - water & other inventory	-	-	-	-	-	-	-	-	13 545	13 545	13 545	13 545	80 997	166 894	174 238	
	Contracted services	-	-	-	-	-	-	-	-	21 437	21 437	21 437	21 437	117 005	87 125	91 024	
	Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other expenditure	1 316	3 750	5 306	2 027	3 308	2 408	4 540	3 187	7 686	7 686	7 686	7 686	86 654	86 997	90 825	
	Cash Payments by Type	1 316	3 750	5 306	2 027	3 308	2 408	4 540	3 187	48 831	58 829	58 829	48 831	559 903	710 191	741 698	
	Other Cash Flow/Payments by Type	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Repayment of borrowing	20 322	14 860	28 676	31 648	6 550	18 453	14 075	-	17 469	17 469	17 469	17 469	194 130	169 425	171 693	
	Other Cash Flow/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Cash Flow/Payments by Type	21 637	18 009	33 982	33 676	9 858	20 859	18 815	3 187	66 319	76 817	76 817	66 319	734 041	879 616	913 373	
	NET INCREASE/DECREASE IN CASH HELD	170 092	2 869	(34 214)	(23 189)	(8 274)	153 027	(8 792)	13 902	4 381	(48 386)	(48 386)	4 381	(53 842)	(168 687)	(201 092)	
	Cash/bank equivalents at the month/year beginning:	137 802	307 894	209 954	275 740	252 554	249 280	398 996	387 114	401 017	405 398	405 398	366 012	366 012	109 000	55 158	(113 529)
	Cash/bank equivalents at the month/year end:	307 894	309 954	275 740	252 554	249 280	398 996	387 114	401 017	405 398	356 012	356 012	360 393	360 393	55 158	113 529	

MP315 Thembisile Hani - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 28 /02/2022

Ref	Description - Municipal Vote	2021/22												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2022/24	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
1	R thousands Multi-year expenditure appropriation Vote 1 - Executive and Council Vote 2 - FINANCE and ADMIN Vote 3 - TECHNICAL SERVICES Vote 4 - COMMUNITY and PUBLIC SAFETY Vote 5 - PLANNING AND DEVELOPMENT Vote 6 - Vote 7 - Vote 8 - Vote 9 - Vote 10 - Vote 11 - Vote 12 - Vote 13 - Vote 14 - Vote 15 - Capital Multi-year expenditure sub-total																
3	Single-year expenditure appropriation Vote 1 - Executive and Council Vote 2 - FINANCE and ADMIN Vote 3 - TECHNICAL SERVICES Vote 4 - COMMUNITY and PUBLIC SAFETY Vote 5 - PLANNING AND DEVELOPMENT Vote 6 - Vote 7 - Vote 8 - Vote 9 - Vote 10 - Vote 11 - Vote 12 - Vote 13 - Vote 14 - Vote 15 - Capital single-year expenditure sub-total																
2	Total Capital Expenditure																

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to budget table A5 and monthly budget statement table C5