

THEMBISILE HANI LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

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1. FOREWORD BY EXECUTIVE MAYOR



The 2021/2022 Service Delivery and Budget Implementation Plan (SDBIP) seek to ensure that the 2021/2022 Integrated Development Plan and 2021/2022 Budget adopted by Council are implemented. All programmes and projects that are budgeted in the 2021/2022 Budget are included in the 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, N.S. MTSWENI, THE EXECUTIVE MAYOR OF THEMBISILE HANI LOCAL MUNICIPALITY HEREBY APPROVED THE MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2021/2022 FINANCIAL YEAR AFTER PURSUANT TO THE APPROVAL OF THE MUNICIPALITY'S BUDGET BY COUNCIL ON THE 31ST OF MAY 2021.

Handwritten signature of N.S. Mtsweni in black ink.

Cllr.N.S. Mtsweni
Executive Mayor

Handwritten date "28 June 2021" in black ink.

Date

2. INTRODUCTION

The 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 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 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 five key performance areas of local government.

6.1. Technical Service

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
WATER														
DTS007	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Bulk purchase water	Number of bulk water Purchased or Purified in Mega Litres (ML)	0	15,700ML of Bulk Water Purchased or Purified by 30 th June 2022	R147 825	778	3,925ML of Bulk Water Purchased or Purified	3,925ML of Bulk Water Purchased or Purified	3,925ML of Bulk Water Purchased or Purified	3,925ML of Bulk Water Purchased or Purified	15,700ML of Bulk Water Purchased or Purified	Improved water supply infrastructure	Monthly Water Inventory Report
DTS034	To provide household with basic services including water,	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	

KPA		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4			
DTS158	adequate sanitation, adequate public lighting and accessible road	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 Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site	100% Progress: Upgrading of Sheldon 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 of	R7,000,000	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	100% Progress: *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of Standpipes 10% *Commissioning of the Project 5%	0	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1 *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of	Improved water supply infrastructure	Monthly progress reports. Completion certificates.

BASIC SERVICE DELIVERY													
KPA	BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS/160	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) – Ward 12	% progress in the Upgrading of Tweefontein C and DK Water Infrastructure	Establishment 15%	Standpipes 10% *Commissioning of the Project 5%	R7,000,000	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	100% Progress: *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of Standpipes 10%	Standpipes 10% *Commissioning of the Project 5%	Improved water supply infrastructure	Monthly progress reports, Completion certificates.	

BASIC SERVICE DELIVERY													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
DTS161	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Ntokozeni Water Infrastructure Project – Ward 17	% progress in the Upgrading of Ntokozeni Water Infrastructure	40% Progress: Upgrading of Ntokozeni Water Infrastructure – Phase 1: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	*Commissioning of the Project 5% 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 of Standpipes 10% *Commissioning of the Project 5%	R 6 460 526.37	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	100% Progress: *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of Standpipes 10% *Commissioning of the Project 5%	0	*Commissioning of the Project 5% 100% Progress: Upgrading of Ntokozeni Water Infrastructure – Phase 1: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of Standpipes 10% *Commissioning of the Project 5%	Improved water supply infrastructure	Monthly progress reports, Completion certificates.

BASIC SERVICE DELIVERY													
KPA													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS162	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Mabhoko Water Infrastructure (Multi-Year Project) – Ward 17	% progress in the Upgrading of Mabhoko Water Infrastructure	40% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Zonal Bulk Meter 5%; *Installation of Standpipes 10% *Commissioning of the Project 5%	100% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1 by 30 th March 2022: *Settling Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of Standpipes 10% *Commissioning of the Project 5%	R7,000,000	55% Progress: *Settling Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	100% Progress: *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of Standpipes 10% *Commissioning of the Project 5%	0	100% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1: *Settling Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of Standpipes 10% *Commissioning of the Project 5%	Improved water supply infrastructure	Monthly progress reports, Completion certificates.
DTS164	To provide households with basic	Bomando Water Infrastructure	% progress in the Upgrading of	50% Progress: Upgrading of	100% Progress: Upgrading of	R25,000,000	65% Progress:	75% Progress:	85% Progress:	100% Progress:	100% Progress: Upgrading of	Improved water supply	Monthly progress

BASIC SERVICE DELIVERY													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
	services including water, adequate sanitation, adequate public lighting and accessible road	e (Multi-Year Project)	Bomando Water Infrastructure	of Bomando Water Infrastructure – Phase 1 by 30 th June 2021; *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%	Bomando Water Infrastructure – Phase 1 by 30 th June 2022; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10% *Commissioning of the Project 5%		*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%	Bomando Water Infrastructure – Phase 1 *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10% *Commissioning of the Project 5%	Infrastructure	reports, Completion certificates.
DTS165	To provide households with basic services including water, adequate	Moloto Water Infrastructure (Multi-Year Project)	% progress in the Upgrading of Moloto Water Infrastructure	50% Progress: Upgrading of Moloto Water Infrastructure – Phase 1	100% Progress: Upgrading of Moloto Water Infrastructure – Phase 1 by	R25,000,000	65% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	75% Progress: *Backfilling and Compaction of Trenches 10%	85% Progress: *Installation of Zonal Bulk Meters 10%	100% Progress: *Installation of Standpipes 10%	100% Progress: Upgrading of Moloto Water Infrastructure – Phase 1;	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		sanitation, adequate public lighting and accessible road			by 30 th June 2021: *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%	30 th June 2022: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%; *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10%; *Commissioning of the Project 5%					*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		To provide households with basic services including water, adequate sanitation, adequate public lighting and	Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water	% progress in the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering	90% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering	100% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering	R9,063,801.51	100% Progress: *Testing of Pipes 5%; *Completion 5%	0	0	0	100% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	accessible road	Treatment (Covid 19)	Water Treatment	Water Treatment: *Tender advert 2.5% *Appointment of Contractor 2.5%; *Site Establishment 2.5%; *Construction of WTW 5%;	Water Treatment by 30th September 2021: *Testing of Pipes 5%; *Completion 5%							Water Treatment : *Testing of Pipes 5%; *Completion 5%		
DTS179	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Replacement of Asbestos Pipes – THLM – (Bomando Water Infrastructure Pipework) (Multi-Year Project)	% progress in the Replacement of Asbestos Pipes – THLM – (Bomando Water Infrastructure Pipework) Phase 2	0	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%;	R2,941,044.92	0	0	0	0	100% Progress: Replacement of Asbestos Pipes – THLM – Phase 2: *Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 20% *Replacement of Asbestos Pipes 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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR R)	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	*Laying of New Pipes 25%; *Testing of Pipes 10%; *Commissioning of Project 10% 100% Progress: Procurement of 5 x Water Tanker Trucks by 30th September 2021: *50% Supply and Delivery.	R1,000,000	100% progress: *50% Supply and Delivery.	0	0	0	0	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	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)	100% progress of Updating and reviewing of Water Service Development Plan (WSDP) by 30 th September 2021:	R1,400,000	100% progress of Updating and reviewing of Water Service Development Plan (WSDP)	0	0	0	0	100% progress of Updating and reviewing of Water Service Development Plan (WSDP):	Improved water supply	Allocation Letter, Proposal Report, Draft Report, Final Report

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
		accessible road			*25% Allocation Letter *25% Proposal Report	*25% Draft Report *25% Final Report		*25% Draft Report *25% Final Report							
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		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, adequate	Water incidents	Number of registered / reported Water incidents resolved within 14 Days	0	120 registered / reported water incidents resolved within 14 Days by 30 th June 2022	In house	30 registered / reported water incidents resolved within 14 Days	30 registered / reported water incidents resolved within 14 Days	30 registered / reported water incidents resolved within 14 Days	30 registered / reported water incidents resolved within 14 Days	120 registered / reported water incidents resolved within 14 Days	Improved water services	Incident Reporting Register, Job Cards		

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		public lighting and accessible road												
SANITATION														
DTS041		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	% progress in the Tweefontein K Waste Water Treatment Works, Phase 2	20% Progress: Tweefontein K Waste Water Treatment Works, Phase 2; *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *Term of Reference for Contractor 5%	50% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 by 30 th June 2022; *Advertisement of the Tender 5%; *Appointment of Contractor 5%; *Site Establishment 5%; Drying Sludge Beds 10%, Guard house 5% by 30 th June 2022	R 5,000,000	25% Progress: *Advertisement of the Tender 5%;	30% Progress: *Appointment of Contractor 5%	45% Progress: *Site Establishment 5%; Drying Sludge Beds 10%	50% Progress: Guardhouse 5%	50% Progress: Tweefontein K Waste Water Treatment Works, Phase 2; *Advertisement of the Tender 5%; *Appointment of Contractor 5%; *Site Establishment 5%; Drying Sludge Beds 10%, Guardhouse 5% by 30 th June 2022	Improved water supply infrastructure	Terms of Reference, Appointment Letter, and Monthly progress reports. Completion certificates.
DTS042		To provide households with basic services	Kwamhanga and Tweefontein K Waste	Number of Household provided	2282 Households provided	2282 Households provided with Basic	In house	2282 Households provided	2282 Households provided	2282 Households provided	2282 Households provided	2282 Households provided	Improved sanitation services	Monthly Sanitation

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
		including water, adequate sanitation, adequate public lighting and accessible road	water Treatment	with Basic sanitation	with Basic sanitation	sanitation by 30 th June 2022		with Basic sanitation	with Basic sanitation	with Basic sanitation	with Basic sanitation	with Basic sanitation	with Basic sanitation	Billing Report
DTS098	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Sewage services (Operation and maintenance of WWTW)	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 464 766	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports	
DTS184	To provide household services including water, adequate sanitation, adequate public	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	

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
		lighting and accessible road													
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% progress in the Design and implementation of energy efficiency program – Phase 3	100% Progress: Upgrading of Design and implementation of energy efficiency program – Phase 2 by 30 th June 2022; *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%;	R 4 500 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	70% progress: *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%	90% progress: Retrofitting of Highmast Lights 20%	100% progress: *Completion 10%	100% Progress: Design and implementation of energy efficiency program – Phase 2	Improved lighting infrastructure			Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates.

KPA		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR		
							Q1	Q2	Q3	Q4				
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	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 including water, adequate sanitation, adequate public lighting and accessible road	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	80% progress in the Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2: *5% MIG Business Plan, *5% Preliminary Design Report; *5%	100% Progress: Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2 by 30th September 2021: *10% finishing, *10% Close out	R 500,000	100% progress: *10% finishing, *10% Close out	0	0	0	0	100% Progress: Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2: *10% finishing, *10% Close out	Improved road infrastructure	Monthly progress report, completion certificate

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR R)	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	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	Detailed Design Report; *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation, *10% Base slab, *10% Culverts, *10% Road approaches, *10% Gabions, *10% finishing, *10% Close out	100% Progress: Designs and Construction of Sun City A Bus Route - Ward 19 by 30 th	R2,209,783.59	80% Progress: *10% Paving,	100% Progress: *10% finishing, *10% Close out	0	0	100% Progress: Designs and Construction of Sun City A Bus Route - Ward 19;	Improved road and storm water infrastructure	Monthly progress report, completion certificate	

KPA		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	adequate sanitation, adequate public lighting and accessible road		Route - Ward 24	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 hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	Route - Ward 24 by 30 th December 2021: *10% Paving, *10% finishing, *10% Close out						Route - Ward 24: *10% Paving, *10% finishing, *10% Close out		
DTS153	To provide household with basic services including	Designs for Construction of Mountain View (Simunye Drive) Bus	% progress in the Designs and Construction of Mountain View	70% Progress: Designs and Construction of	100% Progress: Designs and Construction of Mountain View	R6,325,782.33	80% Progress: *10% Paving,	100% Progress: *10% finishing, *10% Close out	0	0	100% Progress: Designs and Construction of Mountain View	Improved road and stormwater infrastructure	Monthly progress report, completion certificate

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DTS167	To provide household with basic	water, adequate sanitation, adequate public lighting and accessible road	Route - Ward 14	(Simunye Drive) Bus Route - Ward 14	Mountain View (Simunye Drive) Bus Route - Ward 14: *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	(Simunye Drive) Bus Route - Ward 14 by 30 th December 2021: *10% Paving, *10% finishing, *10% Close out	R15,859,136.86	80% Progress: Mandela	100% Progress: Mandela	0	0	100% Progress: Mandela	Improved road and	Monthly progress report,

KPA		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4		
	services including water, adequate sanitation, adequate public lighting and accessible road		Luthuli Bridge Road	Luthuli Bridge Road: *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	Luthuli Bridge Road by 30 th December 2021: *10% Paving, *10% finishing, *10% Close out		*10% Paving, out	*10% finishing, *10% Close out		Luthuli Bridge Road: *10% Paving, *10% finishing, *10% Close out	stormwater infrastructure	completion certificate
DTS168	To provide household with basic services including	Madamini Bus Route	% progress in the Madamini Bus Route	70% Progress: Madamini Bus Route: *5% Preliminary	100% Progress: Madamini Bus Route by 30 th	R14,285,611.89	80% Progress: *10% Paving, out	100% Progress: *10% finishing, *10% Close out	0	100% Progress: Madamini Bus Route: *10% Paving, out	Improved road and stormwater infrastructure	Monthly progress report, completion certificate

KPA		BASIC SERVICE DELIVERY										QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE					
	water, adequate sanitation, adequate public lighting and accessible road			Design Report; *5% Detailed Design Report, *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	December 2021: *10% Paving, *10% finishing, *10% Close out						*10% finishing, *10% Close out							
DTS169	To provide household with basic services including water, adequate sanitation, adequate public	Thembaletu Bus Route	% progress in the Thembaletu Bus Route	70% Progress: Thembaletu Bus Route: *5% Preliminary Design Report; *5% Detailed	100% Progress: Thembaletu Bus Route by 30 th December 2021: *10% Paving, *10% finishing,	R1,044,720.58	80% Progress: *10% Paving,	100% Progress: *10% finishing, *10% Close out	0	0	100% Progress: Thembaletu Bus Route: *10% Paving, *10% finishing, *10% Close out	Improved road and stormwater infrastructure	Monthly progress report, completion certificate					

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
		lighting and accessible road			Design Report, *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	*10% Close out									
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	70% Progress: Roads and Stormwater in Ward 12: *5% Preliminary Design Report; *5% Detailed Design Report, *5% Term of	100% Progress: Roads and Stormwater in Ward 12 by 30 th December 2021: *10% Paving, *10% finishing, *10% Close out	R13,283,295.17	80% Progress: *10% Paving,	100% Progress: *10% finishing, *10% Close out	0	0	100% Progress: Roads and Stormwater in Ward 12: *10% Paving, *10% finishing, *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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base									
DTS186		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Patching of Potholes	Number of m2 of potholes patched	0	500m ² of potholes patched by 30 th June 2022	In house	125m ² of potholes patched	125m ² of potholes patched	125m ² of potholes patched	125m ² of potholes patched	500m ² of potholes patched	Improved road and stormwater infrastructure	Monthly progress report and Happy Letters
DTS187		To provide household with basic services including water,	Regraveling of roads	Number of km's of gravel roads regravelled	0	100km of gravel roads regravelled by 30 th June 2022	In house	25km of gravel roads regravelled	25km of gravel roads regravelled	25km of gravel roads regravelled	25km of gravel roads regravelled	100km of gravel roads regravelled	Improved road and stormwater infrastructure	Monthly progress report and Happy Letters

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		adequate sanitation, adequate public lighting and accessible road												
DTS188		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Grading of roads	Number of km's of gravel road graded	0	100km of gravel roads graded by 30 th June 2022	In house	25km of gravel roads graded	25km of gravel roads graded	25km of gravel roads graded	25km of gravel roads graded	100km of gravel roads graded	Improved road and stormwater infrastructure	Monthly progress report and Happy Letters
SPORTS AND WASTE REMOVAL														
SDS 001		To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaqagafontein Land fill site (Ward 25) – Phase 2	% progress in the Upgrading of Kwaqagafontein Land fill site (Ward 25) – Phase 2	60% Progress of Landfill Site Upgraded in Ward 25 – Phase 2: *5% Site Establishment, *5% Construction of storage sheds, *5% Construction	100% Progress of Landfill Site Upgraded in Ward 25 – Phase 2 by 30 December 2021: 10% Construction of internal roads,	R10,666,088.57	80% Progress: 10% Construction of internal roads, 10% Admin Block,	100% Progress: 5% Security House, 5% Obtaining of Landfill Site Approval from DWS, 10% Commissioning	0	0	100% Progress of Landfill Site Upgraded in Ward 25 – Phase 2: 10% Construction of Internal roads, 10% Admin Block,	Improved solid waste infrastructure	Monthly progress report, completion certificate.

KPA		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
SDS006	To create a safe and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein stadium (Ward 26) – Multiyear Projects	% progress in the Upgrading of Kwaggafontein stadium (Ward 26) – Multiyear Projects	15% progress in the Upgrading of Kwaggafontein stadium (Ward 26) – Multiyear Projects	65% Progress: Upgrading of Kwaggafontein stadium (Ward 26) – Multiyear Projects by 30 th March 2022.	R3,000,000	35% Progress: *10% Term of Reference for Contractor; *10% Appointment of Contractor	55% Progress: *10% Site Establishment; *10% Fencing	65% Progress: *10% Refurbishment of Toilets	0	65% Progress: Upgrading of Kwaggafontein stadium (Ward 26) – Multiyear Projects; *10% Term of Reference for	Improved recreational infrastructure	Terms of Reference for Contractor, Appointment letter, Monthly progress report, completion certificate.
			n of recycling shed; *10% Construction of wet weather cell; *5% installation of pipes and Tank. *20% construction of storm water drains, Stormwater pipes and Head Walls, 10% Construction of Sewer system	10% Admin Block, 5% Security House, 5% Obtaining of Landfill Site Approval from DWS, 10% Commissioning							5% Security House, 5% Obtaining of Landfill Site Approval from DWS, 10% Commissioning		

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
SDS007	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of KwaMhlanga stadium (Ward 32) – Phase 1	% progress in the Upgrading of KwaMhlanga stadium (Ward 32)	*5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	*10% Term of Reference for Contractor; *10% Appointment of Contractor, *10% Site Establishment *10% Fencing *10% Refurbishment of Toilets	R10,358,852.65	100% Progress: *10% Refurbishment of Toilets, *5% Cleaning of Stadium *10% Close out	0	0	0	0	Contractor; *10% Appointment of Contractor, *10% Site Establishment, *10% Fencing *10% Refurbishment of Toilets	Improved recreational infrastructure	Monthly progress report, completion certificate

KPA		BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
DTS191	financial governance and compliance with legislative framework To ensure clean and effective financial governance and compliance with legislative framework	Energy Grant (WSIG) Budget Expenditure	Infrastructure Grant (WSIG) Budget Expenditure	Services Infrastructure Grant (WSIG) Budget Expenditure	Services Infrastructure Grant (WSIG) Budget Expenditure 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	Services Infrastructure Grant (WSIG) Budget Expenditure	Services Infrastructure Grant (WSIG) Budget Expenditure	Improved financial management	Monthly Expenditure Report

Monthly Performance Target and Budget

PROJEC T CODE	PROJEC T NAME/ DESCRIP TION	KPI	ANNUAL TARGET	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
WATER																
DTS007	Bulk purchase water	Number of Bulk water Purchased or Purified in Mega Litres	15,700ML of Bulk water Purchased or Purified by 30 th June 2022	R 143 878	1,308.33 ML of Bulk water Purchase d or Purified	1,308.33 ML of Bulk water Purchase d or Purified	1,308.33 ML of Bulk water Purchase d or Purified	1,308.33 ML of Bulk water Purchase d or Purified	1,308.33 ML of Bulk water Purchase d or Purified	1,308.33 ML of Bulk water Purchase d or Purified	1,308.33 ML of Bulk water Purchase d or Purified	1,308.33 ML of Bulk water Purchase d or Purified	1,308.33 ML of Bulk water Purchase d or Purified	1,308.33 ML of Bulk water Purchase d or Purified	1,308.33 ML of Bulk water Purchase d or Purified	1,308.33 ML of Bulk water Purchase d or Purified
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 March 2022: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding	R7,000,000	45% Progress: *Setting Out 5%	50% Progress: *Setting Out 5% *Excavation on 5%	55% Progress: *Setting Out 5% *Excavation on 10%	60% Progress: *Setting Out 5% *Excavation on 10%; *Preparation of Pipe Bedding 5%	65% Progress: *Setting Out 5% *Excavation on 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 5%	70% Progress: *Setting Out 5% *Excavation on 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	80% Progress: *Setting Out 5% *Excavation on 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of	95% Progress: *Setting Out 5% *Excavation on 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of	100% Progress: *Setting Out 5% *Excavation on 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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 Tsefontein C and DK Water Infrastructure (Multi-Year Project) – Ward 12	% progress in the Upgrading of Tsefontein C and DK Water Infrastructure	5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meter 5%; *Installation of Standpipes 10% *Commissioning of the Project 5%	R7,000,000	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	95% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of	100% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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	on 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 6 460 526.37	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	95% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	100% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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	100% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1 by 30 th March 2022; *Setting Out 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%	80% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling	95% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	100% 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	ANNUAL TARGET	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	100% Progress: Upgrading of Bomando Water Infrastructure – Phase 1 by 30 th June 2021; *Preparation of Pipe	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	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction	75% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction	77% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction	80% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction	85% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction	90% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction	95% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction	100% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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)	% progress in the upgrading of Moloto Water Infrastructure	100% Progress: Upgrading of Moloto Water Infrastructure – Phase 1 by 30 th June 2021; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	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%;	80% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%; *Backfilling and Compaction of Trenches 10%;	85% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%; *Backfilling and Compaction of Trenches 10%;	90% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%; *Backfilling and Compaction of Trenches 10%;	95% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%; *Backfilling and Compaction of Trenches 10%;	100% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%; *Backfilling and Compaction of Trenches 10%; *Installation of Standpipes 5%

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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	
DTS172	Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment (Covid 19)	% progress in the Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment	*Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10% *Commissioning of the Project 5%	R9,063,801.51	92% Progress: *Testing of Pipes 2%;	95% Progress: *Testing of Pipes 5%;	100% Progress: *Testing of Pipes 5%; *Completion 5%	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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
DTS179	Replacement of Asbestos Pipes – THLM – (Bomando Water Infrastructure Pipework) (Multi-Year Project)	% progress in the Replacement of Asbestos Pipes – THLM – (Bomando Water Infrastructure Pipework) Phase 2	*Completion 5% 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%; *Laying of New Pipes 25%;	R2,941,044.92	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%; *Testing of Pipes 10%; *Commissioning of Project 10%	0	0	0	0	0	0

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DTS180	Procurement of Water Tanker Trucks	% progress in the procurement of 5 x Water Tanker Trucks	100% Progress: Procurement of 5 x Water Tanker Trucks by 30th September 2021; *50% Supply and Delivery.	R1,000,000	0	0	100% progress: *50% Supply and Delivery.	0	0	0	0	0	0	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	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	ANNUAL TARGET	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% Proposal Report *25% Draft Report *25% Final Report 100% progress of Updating and reviewing of Water Conservation and Demand Management Study (WC/DM)		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	120 registered / reported water incidents resolved	In house	10 registered / reported water incidents resolved	10 registered / reported water incidents resolved	10 registered / reported water incidents resolved	10 registered / reported water incidents resolved	10 registered / reported water incidents resolved	10 registered / reported water incidents resolved	10 registered / reported water incidents resolved	10 registered / reported water incidents resolved	10 registered / reported water incidents resolved	10 registered / reported water incidents resolved	10 registered / reported water incidents resolved	10 registered / reported water incidents resolved

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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	
		incidents resolved within 14 Days	within 14 Days by 30 th June 2022		within 14 Days	within 14 Days	within 14 Days	resolved within 14 Days	within 14 Days	within 14 Days	within 14 Days	resolved within 14 Days	resolved within 14 Days	resolved within 14 Days	resolved within 14 Days	resolved within 14 Days	
SANITATION																	
DTS041	Upgrading of Tweepfontein K Waste Water Treatment Works, Phase 2	% progress in the Tweepfontein K Waste Water Treatment Works, Phase 2	50% Progress: Tweepfontein K Waste Water Treatment Works, Phase 2 by 30 th June 2022: *Advertise ment of the Tender 5%; *Appointment of Contractor 5%; *Site Establishment 5%; Drying Sludge Beds 10%, Guard house 5%	R 5,000,000	0	0	25% Progress: *Advertis ement of the Tender 5%;	0	0	30% Progress: *Advertis ement of the Tender 5%; *Appoint ment of Contracto r 5%	35% Progress: *Advertis ement of the Tender 5%; *Appoint ment of Contracto r 5%; *Site Establishment 5%	40% Progress: *Advertis ement of the Tender 5%; *Appoint ment of Contracto r 5%; *Site Establishment 5%; Drying Sludge Beds 5%	45% Progress: *Advertis ement of the Tender 5%; *Appoint ment of Contracto r 5%; *Site Establishment 5%; Drying Sludge Beds 10%	50% Progress: *Advertis ement of the Tender 5%; *Appoint ment of Contracto r 5%; *Site Establishment 5%; Drying Sludge Beds 10%, Guardhou se 5%	50% Progress: *Advertis ement of the Tender 5%; *Appoint ment of Contracto r 5%; *Site Establishment 5%; Drying Sludge Beds 10%, Guardhou se 5%	50% Progress: *Advertis ement of the Tender 5%; *Appoint ment of Contracto r 5%; *Site Establishment 5%; Drying Sludge Beds 10%, Guardhou se 5%	50% Progress: *Advertis ement of the Tender 5%; *Appoint ment of Contracto r 5%; *Site Establishment 5%; Drying Sludge Beds 10%, Guardhou se 5%
DTS042	Kwamhanga and Tweepfontein k Waste water	Number of Household provided with Basic	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	

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	Treatment	sanitation														
DTS098	Outsourced sewage services (Operation and maintenance of WWTW)	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2022	R 464 766	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 implementation of energy efficiency program – Phase 2	% progress in the Design and implementation of energy efficiency program	100% Progress: Upgrading of Design and implementation of energy efficiency program – Phase 2 by 30 th June 2022.	R4,500,000	10% progress: *Technical Report 10%	20% progress: *Technical Report 10%; *Preliminary Design Report 10%;	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design	50% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design	70% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report	70% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report	90% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed	90% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed	90% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed	100% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed	100% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed	100% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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
DTS185	Electricity Incidents	-Phase 2	*Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractor 10%; *Purchase of Highmast Lights Material 20%; *Purchase of Highmast Lights Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%	In-House	10 registered / reported electricity incidents resolved within 14 Days	10 registered / reported electricity incidents resolved within 14 Days	10 registered / reported electricity incidents resolved within 14 Days	10 registered / reported electricity incidents resolved within 14 Days	20%; *Appointment of Contractor 10%; *Purchase of Highmast Lights Material 20%	Design Report 20%; *Appointment of Contractor 10%; *Purchase of Highmast Lights Material 20%	Design Report 20%; *Appointment of Contractor 10%; *Purchase of Highmast Lights Material 20%; Retrofitting of Highmast Lights 20%	Design Report 20%; *Appointment of Contractor 10%; *Purchase of Highmast Lights Material 20%; Retrofitting of Highmast Lights 20%	Design Report 20%; *Appointment of Contractor 10%; *Purchase of Highmast Lights Material 20%; Retrofitting of Highmast Lights 20%	Design Report 20%; *Appointment of Contractor 10%; *Purchase of Highmast Lights Material 20%; Retrofitting of Highmast Lights 20%; *Completion 10%	Design Report 20%; *Appointment of Contractor 10%; *Purchase of Highmast Lights Material 20%; Retrofitting of Highmast Lights 20%; *Completion 10%	Design Report 20%; *Appointment of Contractor 10%; *Purchase of Highmast Lights Material 20%; Retrofitting of Highmast Lights 20%; *Completion 10%

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		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%	R500,000.00	0	0	100% progress: *10% finishing, *10% Close out	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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
DTS148	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	finishing, *10% Close out 100% Progress: *10% Designs and Construction of Sun City A Bus Route - Ward 19 by 30 th December 2021: *10% Paving, *10% finishing, *10% Close out	R2,209,7 83.59	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
DTS150	Designs for Construction of Boekenhouthoek Bus Route - Ward 24	% progress in the Designs and Construction of Boekenhouthoek Bus Route - Ward 24	100% Progress: *10% Designs and Construction of Boekenhouthoek Bus Route - Ward 24 by 30 th December 2021: *10% Paving, *10% finishing,	R2,164,4 55.57	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

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DTS163	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	*10% Close out 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	R6,325,782.33	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
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	R15,859,136.86	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

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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	R14,285,611.89	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	Thembaletu Bus Route	% progress in the Thembaletu Bus Route	100% Progress: Thembaletu Bus Route by 30 th December 2021: *10% Paving, *10% finishing, *10% Close out	R1,044,720.58	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
DTS170	Roads and Stormwater in Ward 12	% progress in the Roads and Stormwater in Ward 12	100% Progress: Roads and Stormwater in Ward 12 by 30 th December 2021: *10% Paving, *10% finishing,	R13,283,295.17	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

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			*10% Close out													
DTS186	Patching of Potholes	Number of m2 of potholes patched	500m ² of identified potholes patched by 30 th June 2022	In house	42m ² of identified potholes patched	42m ² of identified potholes patched	41m ² of identified potholes patched	42m ² of identified potholes patched	42m ² of identified potholes patched	41m ² of identified potholes patched	42m ² of identified potholes patched	42m ² of identified potholes patched	41m ² of identified potholes patched	42m ² of identified potholes patched	42m ² of identified potholes patched	41m ² of identified potholes patched
DTS187	Regraveling of roads	Number of km's of gravel roads regravelled	100km of gravel roads regravelled by 30 th June 2022	In house	8km of gravel roads regravelled	8km of gravel roads regravelled	9km of gravel roads regravelled	8km of gravel roads regravelled	8km of gravel roads regravelled	9km of gravel roads regravelled	8km of gravel roads regravelled	8km of gravel roads regravelled	9km of gravel roads regravelled	8km of gravel roads regravelled	8km of gravel roads regravelled	9km of gravel roads regravelled
DTS188	Grading of roads	Number of km's of gravel road graded	100km of gravel road graded by 30 th June 2022	In house	8km of gravel roads graded	8km of gravel roads graded	9km of gravel roads graded	8km of gravel roads graded	8km of gravel roads graded	9km of gravel roads graded	8km of gravel roads graded	8km of gravel roads graded	9km of gravel roads graded	8km of gravel roads graded	8km of gravel roads graded	9km of gravel roads graded
SPORTS AND WASTE REMOVAL																
SDS001	Upgrading of Kweggafo Land fill site (Ward 25)	% progress in the Landfill Site Upgrade in Ward 25 - Phase 2	100% Progress of Landfill Site Upgraded in Ward 25 - Phase 2 by 30 December 2021: 10% Construction of Internal roads,	R10,666,088.57	65% Progress: 3% Construction of Internal roads, 2% Admin Block,	70% Progress: 5% Construction of Internal roads, 5% Admin Block,	80% Progress: 10% Construction of Internal roads, 10% Admin Block,	85% Progress: 10% Construction of Internal roads, 10% Admin Block, 5% Security House	90% Progress: 10% Construction of Internal roads, 10% Admin Block, 5% Security House, 5% Obtaining of Landfill	100% Progress: 10% Construction of Internal roads, 10% Admin Block, 5% Security House, 5% Obtaining of Landfill	0	0	0	0	0	0

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SDS006	Upgrading of Kwaggafontein stadium (Ward 26) – Multiyear Projects	% progress in the Upgrading of Kwaggafontein stadium (Ward 26) – Multiyear Projects	10% Admin Block, 5% Security House, 5% Obtaining of Landfill Site Approval from DWS, 10% Commissioning	R3,000,000	25% Progress: *10% Term of Reference for Contractor	35% Progress: *10% Term of Reference for Contractor; *10% Appointment of Contractor	35% Progress: *10% Term of Reference for Contractor; *10% Appointment of Contractor	45% Progress: *10% Term of Reference for Contractor; *10% Appointment of Contractor; *10% Site Establishment	50% Progress: *10% Term of Reference for Contractor; *10% Appointment of Contractor; *10% Site Establishment, *5% Fencing	55% Progress: *10% Term of Reference for Contractor; *10% Appointment of Contractor; *10% Site Establishment, *10% Fencing	65% Progress: *10% Term of Reference for Contractor; *10% Appointment of Contractor; *10% Site Establishment, *10% Fencing	65% Progress: *10% Term of Reference for Contractor; *10% Appointment of Contractor; *10% Site Establishment, *10% Fencing	65% Progress: *10% Term of Reference for Contractor; *10% Appointment of Contractor; *10% Site Establishment, *10% Fencing	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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
			*10% Fencing *10% Refurbishment of Toilets													
SDS007	Upgrading of KwaMhlanga stadium (Ward 32) – Phase 1	% progress in the Upgrading of KwaMhlanga stadium (Ward 32)	100% Progress: Upgrading of KwaMhlanga stadium (Ward 32) by 30 th September 2021: *10% Refurbishment of Toilets, *5% Cleaning of Stadium *10% Close out	R10,358,852.65	85% Progress: *10% Refurbishment of Toilets,	90% Progress: *10% Refurbishment of Toilets, *5% Cleaning of Stadium	100% Progress: *10% Refurbishment of Toilets, *5% Cleaning of Stadium *10% Close out	0	0	0	0	0	0	0	0	0
GRANT PERFORMANCE																
DTS189	Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipality Infrastructure Grant Expenditure	100% Progress of the Municipality Infrastructure Grant (MIG) Budget Expenditure by 30 th June 2022	R 130,698,000	5% Progress of the Municipality Infrastructure Grant (MIG) Budget Expenditure	10% Progress of the Municipality Infrastructure Grant (MIG) Budget Expenditure	25% Progress of the Municipality Infrastructure Grant (MIG) Budget Expenditure	35% Progress of the Municipality Infrastructure Grant (MIG) Budget Expenditure	45% Progress of the Municipality Infrastructure Grant (MIG) Budget Expenditure	50% Progress of the Municipality Infrastructure Grant (MIG) Budget Expenditure	55% Progress of the Municipality Infrastructure Grant (MIG) Budget Expenditure	65% Progress of the Municipality Infrastructure Grant (MIG) Budget Expenditure	75% Progress of the Municipality Infrastructure Grant (MIG) Budget Expenditure	80% Progress of the Municipality Infrastructure Grant (MIG) Budget Expenditure	90% Progress of the Municipality Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipality Infrastructure Grant (MIG) Budget Expenditure

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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 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 51,000.00	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										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
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 3 178 000	113 FTE's (100 work opportunities created in Environment, Culture and Infrastructure)	100 FTE's (89 work opportunities created in Environment, Culture and Infrastructure)	150 FTE's (133 work opportunities created in Environment, Culture and Infrastructure)	99 FTE's (88 work opportunities created in Environment, Culture and Infrastructure)	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 KwaMhlanga 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	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	Improve service delivery	Monthly reports and Trip sheets	
SDS009	To create a safe, clean and healthy environment	Grading of Sports Fields	Number of sports fields graded	32 sports fields graded	32 sports fields graded by 30 th June 2022	In house	8 sports fields graded	8 sports fields graded	8 sports fields graded	8 sports fields graded	32 sports fields graded	Improve service delivery	Monthly reports	

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS017	conductive for social development and recreation 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 23 521 040	1 quarterly status report on Municipal security submitted to the Municipal Manager	1 quarterly status report on Municipal security submitted to the Municipal Manager	1 quarterly status report on Municipal security submitted to the Municipal Manager	1 status reports on Municipal security submitted to the Municipal Manager	4 quarterly status report on Municipal security submitted to the Municipal Manager	To monitor and manage security safety	Quarterly status reports	
SDS018	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Road Blocks	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	

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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	ANNUAL TARGET	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 3 178 000	113 FTE's (100 work opportunities created in Environment, Culture and Infrastructure)	0	0	0	0	100 FTE's (89 work opportunities created in Environment, Culture, Social and Infrastructure sectors)	0	0	150 FTE's (133 work opportunities created in Environment, Culture, Social and Infrastructure sectors)	0	0	99 FTE's (88 work opportunities created in Environment, Culture, Social and Infrastructure sectors)
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 access to refuse removal monthly by 30 th June 2022	In house	105 282 Households access to refuse removal monthly	105 282 Households access to refuse removal monthly	105 282 Households access to refuse removal monthly	105 282 Households access to refuse removal monthly	105 282 Households access to refuse removal monthly	105 282 Households access to refuse removal monthly	105 282 Households access to refuse removal monthly	105 282 Households access to refuse removal monthly	105 282 Households access to refuse removal monthly	105 282 Households access to refuse removal monthly	105 282 Households access to refuse removal monthly	105 282 Households access to refuse removal monthly

PROJECT CODE	PROJECT NAME /DESCRIPTION	KPI	ANNUAL TARGET	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 23 521 040.00	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	ANNUAL TARGET	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	0	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	0	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	0	1 awareness campaigns and events for women, elderly, people with disabilities and children

6.3. Corporate Service

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

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	DCS005	quality services. 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	15 vacant positions filled	0	18 vacant positions filled	33 vacant positions filled	Improved service delivery	Appointment letters.
	DCS006	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and approval of Work 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 order to render	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	R2,650,072	30 employees trained as part of the work skills plan	58 employees trained as part of the work skills plan	62 employees trained as part of the work skills plan	61 employees trained as part of the work skills plan	211 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		quality services.													
	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	0.05% of Municipal budget actually spent on implementing workplace skills plan	0.26% of Municipal budget actually spent on implementing workplace skills plan	0.34% of Municipal budget actually spent on implementing workplace skills plan	0.35% of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan	Capacitated employees	Expenditure report	
	DCS009	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of Employment Equity Plan	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	45% of vacancies filled in line with employment equity targets	0	55% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report	
	DCS010	To improve organizational efficiency and promote a culture of professional conduct in	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of January 2022	In house	0	0	1 EER submitted to Dept. of Labour by the 15 th of January 2022	0	1 EER submitted to Dept. of Labour by the 15 th of January 2022	Diversity workforce	Proof of submission	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		order to render quality services.													
	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 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30 th June 2022	R 2,284 004	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports	
	DCS012	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of Human Resource policies by Council	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 (education training and development , attendance and punctuality, succession planning and career path ,IPMS ,OHS,HR	In house	0	0	0	0	24 Human Resource policies approved by Council (education training and development , attendance and punctuality, succession planning and career path ,IPMS ,OHS,HR strategy, recruitment	Improve organisational discipline	Council resolution	

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET						
								Q1	Q2	Q3				Q4
					strategy, recruitment and employment, leave, fleet management, acting allowance, leamership and internship,overtime, private work and declaration of interest, relocation, sexual harassment, smoking volunteers, retention strategy, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy.	strategy, recruitment and employment, leave, fleet management, acting allowance, leamership and internship,overtime, private work and declaration of interest, relocation, sexual harassment, smoking volunteers, retention strategy, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy.					and employment, leave, fleet management, acting allowance, leamership and internship,overtime, private work and declaration of interest, relocation, sexual harassment, smoking volunteers, retention strategy, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy, Development			

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					Development framework policy) by 30 th June 2022	Development framework policy) by 30 th June 2022					framework policy)	t framework policy)		
DCS013		To improve organization al 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 organization al 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 al efficiency and promote a culture of professional	Conducting of induction for new and old employees	Number of inductions conducted for old and new employees	2 inductions conducted for old and new employees	2 inductions conducted for old and new employees	In house	0	1 inductions conducted for old and new employees	0	1 inductions conducted for old and new employees	2 inductions conducted for old and new employees	Improved organisatio nal discipline	Attendance register

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		conduct in order to render quality services.				by 30 th June 2022									
	DCS017	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	5 LLF meetings conducted	6 LLF meetings conducted by 30 th June 2022	In house	1 LLF meetings conducted	2 LLF meetings conducted	1 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register	
	DCS018	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Leasing of Municipal fleet	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	
	DCS019	To improve organizational efficiency and promote a culture of professional	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	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	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		conduct in order to render quality services.				fleet by 30 th June 2022									
	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 9,917,035	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	Availability and reliable Municipal fleet	Monthly reports		
	DCS021	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2022	R 6,438,700	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable Municipal fleet	Reports		
	DCS022	To improve organizational efficiency and promote a culture of	Licensing of Municipal Fleet	Number of vehicle licenses renewed	132 vehicle licenses renewed	143 vehicle licenses renewed by 30 th June 2022	R 910 792	110 vehicle licenses renewed	0	0	33 vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates		

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		professional conduct in order to render quality services.												
	DCS024	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Reports on the repairs and maintenance of ICT hardware	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	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware	R644 210	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware	Optimise operations	Reports
	DCS025	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Renewal of software	Number of software licenses renewed	Munsoft HR/Payroll, Munsoft, 50 Microsoft volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed	1 x Munsoft - Payroll, HR and Financial system, 1 x Netrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x	R 7 570 000	1 x Munsoft - HR, Payroll and Financial system, 1 x Netrix	0	1 x Server Monitoring system	50 x Microsoft Volume, 210 x Symantec antivirus, Office 365 and 1 x PMS System licence	1 x Munsoft, - Payroll, HR and Financial system, 1 x Netrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x	Smooth running of the Municipality's ICT networking	License certificate

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						Office 365 renewed by 30 th June 2022						Office 365 renewed		
DCS028		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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	4 ICT Steering committee meetings conducted	Smooth ICT governance	Attendance register, Minutes	
DCS029		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Formulation of Policy Development Framework	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	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	0	1 reports on the implementation of Biometric clocking systems by	In house	0	0	0	1 reports on the implementation of Biometric clocking systems	Effective monitoring of access control and staff attendance.	Report	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		order to render quality services.		clocking systems		30 th June 2022									
DCS033		To improve organization efficiency and promote a culture of professional conduct in order to render quality services.	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, 499	13 Municipal facilities disinfected and deep cleansed quarterly	13 Municipal facilities disinfected and deep cleansed quarterly	13 Municipal facilities disinfected and deep cleansed quarterly	13 Municipal facilities disinfected and deep cleansed quarterly	13 Municipal facilities disinfected and deep cleansed quarterly	Compliance with Covid-19 regulations.	Disinfection certificate or invoice	
DCS036		To improve organization 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	5 128 Material and Supply for Covid 19 purchased by 30th June 2022 (80 x 25L hand Sanitizers (70% alcohol); 700 Disinfectants (800 disinfection surface Sanitizer	R 483, 501	2 444 Material and Supply for Covid 19 purchased (20 x 25L hand Sanitizers (70% alcohol); 200 Disinfectants (200 disinfection surface Sanitizer Sprays (97%); 762	370 Material and Supply for Covid 19 purchased (20 x 25L hand Sanitizers (70% alcohol); 150 x 20L Disinfectants (200 disinfection surface Sanitizer Sprays (97%);	420 Material and Supply for Covid 19 purchased (20 x 25L hand Sanitizers (70% alcohol); 200 Disinfectants (200 disinfection surface Sanitizer Sprays (97%);	1 894 Material and Supply for Covid 19 purchased (20 x 25L hand Sanitizers (70% alcohol); 150 x 20L Disinfectants (200 disinfection surface Sanitizer Sprays (97%); 762	5 128 Material and Supply for Covid 19 purchased (80 x 25L hand Sanitizers (70% alcohol); 600 Disinfectants (200 disinfection surface Sanitizer Sprays (97%); 762	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					Sanitizer Sprays (97%); 762 Cleaning Cloth; 1524 Cloth masks Cloth; 762 500 x 500ml	Sprays (97%); 1524 Cleaning Cloth; 1524 Cloth masks 500 x 500ml empty sanitizer sprays		Cleaning Cloth; 762 Cloth masks				Cleaning Cloth; 762 Cloth masks 500 x 500ml empty sanitizer sprays		
MM009		To deepen democracy and promote active community participation in the affairs of the institution	Updating of Municipal website	Rate of updating Municipal Website as per 75 of the MFMA	Updating of Municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as when required to comply with Sec 75 of MFMA by 30 th June 2022	In house	Updating of Municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as 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	2 Ordinary council meetings conducted	2 Ordinary council meetings conducted	1 Ordinary council meetings conducted	6 Ordinary council meetings conducted	6 Ordinary council meetings conducted	Implementation of resolutions	Attendance register
MM014		To deepen democracy and promote active	Sitting of Mayoral Committee meetings	Number of Mayoral committee meetings	11 Mayoral committee meeting conducted	11 Mayoral committee meeting conducted	In house	2 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	11 Mayoral committee meeting conducted	11 Mayoral committee meeting conducted	Implementation of resolutions	Attendance register

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

Monthly Performance Target and Budget

PROJEC T CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	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 description 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	15 vacant positions filled	0	0	0	0	0	18 vacant positions filled

PROJEC T CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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	R2,650 072	0	0	30 employees trained as part of the work skills plan	0	0	58 employees trained as part of the work skills plan	0	0	62 employees trained as part of the work skills plan	0	0	61 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	0.05% of Municipal budget actually spent on implementing workplace skills plan	0	0	0.26% of Municipal budget actually spent on implementing workplace skills plan	0	0	0.34% of Municipal budget actually spent on implementing workplace skills plan	0	0	0.35% of Municipal budget actually spent on implementing workplace skills plan
DCS009	Implementation of Employment	Percentage of vacancies	100% of vacancies filled in	In house	0	0	0	0	0	45% of vacancies filled in	0	0	0	0	0	55% of vacancies filled in

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
	Anti-Equity Plan	filled in line with employment equity targets	line with employment equity targets by 30 th June 2022							line with employment equity targets						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	1 EER submitted to Dept. of Labour by the 15 th of January 2022	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 2 284 004.00	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 Human Resource policies approved by Council	24 Human Resource policies approved by Council by 30 th June 2022 (education 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	ANNUAL TARGET	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,fl eet management, acting allowance ,learnership and internship ,overtime, private work and declaratio n of interest, relocation,sexual harrasment,smoking													

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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	ANNUAL TARGET	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 of 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	1 inductions conducted for old and new employees	0	0	0	0	0	0	1 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	1 LLF meetings conducted	1 LLF meetings conducted	1 LLF meetings conducted	0	0	1 LLF meetings conducted	1 LLF meetings conducted	0
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	ANNUAL TARGET	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 9,917,035	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 6,438,700	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	R 910 792	0	0	110 Vehicle licenses renewed	0	0	0	0	0	0	0	33 Vehicle licences renewed	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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 644 210	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 Munsolt, - 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	R 7 570 000	1 x Munsolt - 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	ANNUAL TARGET	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	0	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	ANNUAL TARGET	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													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 416,499	0	0	13 Municipal facilities disinfected and deep cleaned	0	0	13 Municipal facilities disinfected and deep cleaned	0	0	13 Municipal facilities disinfected and deep cleaned	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 483,501	0	0	2 444 Material and Supply for Covid-19 purchased (20 x 25L hand Sanitizers (70% alcohol); 200 x 20L Disinfectants (200 disinfectio	0	0	370 Material and Supply for Covid-19 purchased (20 x 25L hand Sanitizers (70% alcohol); 150 x 20L Disinfectants (200 disinfectio	0	0	420 Material and Supply for Covid-19 purchased (20 x 25L hand Sanitizers (70% alcohol); 200 x 20L Disinfectants (200 disinfectio	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	ANNUAL TARGET	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
MM009	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 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	Sprays (97%); 762 Cleaning Cloth; 762 Cloth masks; 500 x 500ml empty sanitizer sprays	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	Sprays (97%)	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	Sprays (97%); 762 Cleaning Cloth; 762 Cloth masks	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
MM013	Sitting of Council meetings	Number of ordinary council meetings conducted	06 Ordinary council meetings conducted by 30 th 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	ANNUAL TARGET	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 meeting 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

6.4. Finance Services

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	DBT001	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Approve annual budget that are compliant with the MFMA and treasury standards	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	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 2021	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT003	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	Number of audit action plan developed	0	1 Audit action plan developed by 31 st December 2021	In house	0	1 Audit action plan developed by 31 st December 2021	0	0	1 Audit action plan developed by 31 st December 2021	Addressed queries for a clean audit outcome	Audit action plan	
DBT005	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants		Revenue collected excluding grants by 30 th June 2022 (R 256 068 422)	In house	R64 017 106	R64 017 106	R64 017 106	R64 017 106	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	
					1. Property Rates (R 42 971 842)	In house	R10 742 961	R10 742 961	R10 742 961	R10 742 961	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	
					2. Service charges (R125 466 024)	In house	R31 366 506	R31 366 506	R31 366 506	R31 366 506	Decreasing doubtful debts	Achieve acceptable collection level of all	Section 71 Monthly reports	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																					
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE							
								Q1	Q2	Q3	Q4										
						3. Investment Revenue (R4 000 000)	In house	R1 000 000	R1 000 000	R1 000 000	R1 000 000	R1 000 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports						
						4. Other own Revenue (R 83 630 556)	In house	R20 907 639	R20 907 639	R20 907 639	R20 907 639	R20 907 639	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports						
						Transfers (R648 245 000)	In house	R217 105 417	R215 508 333	R 215 631 250	0	0	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports						
	DBT006	To improve the financial status of the Municipality through prudent budget planning, stringent financial management.	Revenue enhancement outreach meetings	Number of outreach meeting conducted	1 Outreach meetings conducted	2 Outreach meetings conducted by 30 th June 2022	In house	0	1 Outreach meetings conducted	0	1 Outreach meetings conducted	2 Outreach meetings conducted	Payment of services	Attendance register and reports							

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
								Q1	Q2	Q3	Q4					
		and 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 revenue collection	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	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	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	150 indigents registered on the indigent register	150 indigents registered on the indigent register	150 indigents registered on the indigent register	150 indigents registered on the indigent register	600 indigents registered on the indigent register	Improve service delivery	Indigent register
	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
	DBT011	To improve the financial status of the Municipality	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with	1 action plan developed in line with FAR compliance	1 action plan developed in line with FAR	In house	1 action plan developed in line with FAR	0	0	0	1 action plan developed in line with FAR	Improve outcome of Audit Outcome	Fixed Assets register

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		through prudent budget planning, stringent financial management and improved revenue collection		FAR compliance with GRAP standards	with GRAP standards	compliance with GRAP standards by 30 th June 2022		compliance with GRAP standards				compliance with GRAP standards		
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 Municipality through prudent budget planning,	Updating of the fixed Asset register	Rate update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register by 30 th June 2022	In house	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Updated asset register	Assets register

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		stringent financial management and improved revenue collection													
	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 12 reports		
	DBT015	To improve the financial status of the Municipality through prudent budget planning, stringent financial management	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports submitted to Council	3 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council by 30 th June 2022	In house	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery	Council resolution		

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		and improved revenue collection													
	DBT016	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission budget statements to council	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, stringent financial management and improved revenue collection	Submission of bank reconciliation to the Municipal Manager	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	9 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager by 30 th June 2022	In house	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT018	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 31st October 2020	1 Annual Financial Statement compiled and submitted to the Auditor General by 31st August 2021	R 4 000 000	1 Annual Financial Statement compiled and submitted to the Auditor General by 31st August 2021	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 30th June 2022	In house	0	1 stock taking and reconciliation conducted	0	1 stock taking and reconciliation conducted	1 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted	Improve services delivery	2 Stock take reports
DBT020	To improve the financial status of the Municipality	Implementation of valuation roll	Percentage implemented	100% of the valuation roll implemented	100% of the valuation roll implemented on a monthly	In house	100% of the valuation roll implemented	100% of the valuation roll implemented	100% of the valuation roll implemented	100% of the valuation roll implemented	100% of the valuation roll implemented	100% of the valuation roll implemented	Achieve clean audit	Valuation report

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		through prudent budget planning, stringent financial management and improved revenue collection		on of valuation roll	on a monthly basis	basis by 30 th June 2022		on a monthly basis	on a monthly basis	on a monthly basis	on a monthly basis	on a monthly basis			
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	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	Improve service delivery	Council resolution		
DBT023		To improve the financial status of the Municipality through prudent budget planning,	Submission of goods and services through a competitive bidding processes	Number of goods and services procured through a competitive bidding processes	3 Goods and services procured through a competitive bidding processes reports	4 Goods and services procured through a competitive bidding processes reports	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	4 Goods and services procured through a competitive bidding processes 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	ANNUAL TARGET 2021/2022	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	reports to Council (R201 000 above)	reports submitted to Council (R201 000 above)		submitted to Council (R201 000 above by 30th June 2022)						submitted to Council (R201 000 above)		
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 deviation process reports to Council (R0- R200 000)	Number of goods and services procured through deviation process reports to Council	3 Goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council by 30th June 2022	In house	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council	Improve service delivery	Council resolution
DBT025		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	3 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30th June 2022	In house	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council	Improve service delivery	Council resolution

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		revenue collection													
	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	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 to Council	Number of monthly section 66 reports submitted to Council	9 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2022	In house	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council	Improve service delivery		Council resolution

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

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

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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	ANNUAL TARGET	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 31 st December 2021	In house	0	0	0	0	0	1 Audit action plan developed by 31 st December 2021	0	0	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	38 775 999 21 656 916 10 478 083 386 667	255 881 416 21 656 916 10 478 083 386 667	38 775 999 21 656 916 10 478 083 386 667	38 775 999 21 656 916 10 478 083 386 667	38 775 999 21 656 916 10 478 083 386 667	254 284 332 21 656 916 10 478 083 386 667	38 775 999 21 656 916 10 478 083 386 667	38 775 999 21 656 916 10 478 083 386 667	38 775 999 21 656 916 10 478 083 386 667	200 407 249 21 656 916 10 478 083 386 667	38 775 999 21 656 916 10 478 083 386 667	38 775 999 21 656 916 10 478 083 386 667
DBT006	Revenue enhancement outreach meetings	Number of revenue enhancement outreach meetings conducted	2 revenue enhancement outreach meeting conducted by 30 th June 2022	In house	0	0	0	1 revenue enhancement outreach meeting conducted	0	0	0	0	0	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	ANNUAL TARGET	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	0	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	150 indigents registered on the indigent register	0	0	150 indigents registered on the indigent register	0	0	0	0	0	150 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	ANNUAL TARGET	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
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	1 asset verifications conducted
DBT013	Updating of the fixed Asset register	Rate update of the Fixed Asset Register	Daily update of the Fixed Asset Register by 30 th June 2022	In house	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	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	ANNUAL TARGET	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/DESCRIPTION	KPI	ANNUAL TARGET	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 statements 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	0	0	0	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 reconciliations submitted to the Municipal Manager within 10 days after the end of the month	12 Bank reconciliations submitted to the Municipal Manager within 10 days after the end of the month by 30 th June 2022	In house	1	1	1 Bank reconciliations submitted to the Municipal Manager within 10 days after the end of the month	1	1	1 Bank reconciliations submitted to the Municipal Manager within 10 days after the end of the month	1	1	1	1	1	1 Bank reconciliations submitted to the Municipal Manager within 10 days after the end of the month
DBT018 (Covid19)	Completion 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	ANNUAL TARGET	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	compiled 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	ANNUAL TARGET	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
	quotation reports submitted to Council (R1-R200 000)	reports submitted to Council	submitted to Council by 30 th June 2022				submitted to Council			submitted to Council			submitted to Council			submitted to Council
DBT023	Submission of goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above 0)	Number of goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above 0)	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above 0 by 30 th June 2022	In house	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	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	ANNUAL TARGET	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 Contracts Management reports to Council	Number of Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30 th June 2022	In house	0	0	1 Contracts Management reports submitted to Council	0	0	1 Contracts Management reports submitted to Council	0	0	1 Contracts Management reports submitted to Council	0	0	1 Contracts 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	ANNUAL TARGET	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	ANNUAL TARGET 2021/2022	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 participation in the affairs of the institution	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	1 workshop programme conducted for ward committee	1 workshop programme conducted for ward committee	2 workshop programmes conducted for ward committee	Improve service delivery and promote	Attendance register	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		participation in the affairs of the institution	committee members	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 on strategies developed and approved	1 communication on strategies developed and approved by 30 th June 2022	In house	0	0	0	1 communication on strategies developed and approved	1 communication on strategies developed and approved	1 communication on strategies developed and approved	1 communication on strategies developed and approved	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	0	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	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM008	To deepen democracy and promote active community participation in the affairs of the institution	Updating of official social media accounts	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	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 225 000	1 Quarterly External Newsletter issued.	0	0	1 Quarterly External Newsletter issued.	2 Quarterly External Newsletters issued	Effective communication	External Newsletter	
MM017	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of IDP Process Plan	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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	MM018	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	31 st August 2021 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	31 st August 2021 1 Strategic planning workshops conducted	1 strategic planning workshops conducted by 30 th June 2022	R 250 000	0	0	1 Strategic planning workshops conducted	0	1 Strategic planning workshops conducted	Improved services delivery	Attendance register and report
	MM021	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	31 st August 2021 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	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	MM022	of the institution 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	by 30 th June 2022	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	Improve service delivery	Submission letter
	MM023	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	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	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 Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st October 2020		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	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	ANNUAL TARGET 2021/2022	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 30th April 2022	In house	0	0	1 Annual report tabled before council by 31st January 2022	0	1 Annual report tabled before council by 31st January 2022	Accurate and credible annual performance report	Council resolution
	MM026	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of Mid-year budget and performance assessment report	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 25th 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 25th January 2022	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25th 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	ANNUAL TARGET 2021/2022	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	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2022	In house	0	0	0	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution
	MM029	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	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													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
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 by 30 th June 2022	In house	0	0	0	1 2022/2023 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2022/2023 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	Improved performance service delivery	Approved SDBIP
MM032	To deepen democracy and promote active community participation in the affairs of the institution	Signing of Performance Agreements by Senior managers	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 performance assessments conducted for Senior Managers including Municipal Manager	4 performance assessments conducted for Senior Managers including Municipal Manager	Improved performance service delivery	Performance assessments report

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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 600 000	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	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	1 Audit charter workshops conducted	1 Audit charter workshops conducted	1 Audit charter workshops conducted	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 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	4 Audit Committee meetings held	Effective and accountable organization	Attendance registers and minutes	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		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	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	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	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
PROJECT CODE							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	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	0	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	1 RMAFACC report submitted to AC	4 RMAFACC report submitted to AC	Minimize risk within the Municipality	RMAFACC Report to AC (Chairperson's Report)	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	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	1 oversight reports developed and approved on the probing of the Annual report	0	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													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
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 MPAC'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	ANNUAL TARGET 2021/2022	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	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	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	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	1 Road Safety Campaign conducted	0	1 Road Safety Campaign conducted	1 Road Safety Campaign conducted	1 Road Safety Campaign conducted	To teach young people about the road safety precautions.	Attendance register and Reports
LED030		To create a conducive environment	Cooperatives Financial Grant	Number of Cooperatives Financial	0	2 Cooperatives Financial	R 200 000	0	1 Youth cooperative financial	0	1 Youth cooperative financial	2 Cooperatives 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	ANNUAL TARGET 2021/2022	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	grant supported	grant supported	grant supported	grant supported	with the necessary tools	
LED031		To create a conducive environment economic development, investment attraction and job creation	NPO Social Special Programmes Support	Number of Social Special Programmes Support conducted	4 Social Special Programmes Support conducted	4 Social Special Programmes Support conducted by 30 th June 2022	R 225 292	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	4 Social Special Programmes Support conducted	To provide financial support to Youth NPO on special programmes	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 276 900	0	0	0	1 THLM Mayoral Tournament conducted	1 THLM Mayoral Tournament conducted	To unearth the local talent and promote social cohesion	Attendance registers and Reports		

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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	1 workshop programmes conducted for ward committee members and councilors	0	0	1 workshop programmes conducted for ward committee members and councilors	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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	
												councilors					
COMMUNICATION																	
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	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	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	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	0	Updating of Municipal social media accounts quarterly and when required
MM010	Submission of report on the presidential hotline to	Number of reports on the presidential hotline	4 reports on the presidential hotline submitted to	In house	0	0	1 reports on the presidential hotline submitted	0	0	1 reports on the presidential hotline submitted	0	0	1 reports on the presidential hotline submitted	0	0	0	1 reports on the presidential hotline submitted

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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	
	the Municipal Manager	submitted to the Municipal Manager	the Municipal Manager by 30 th June 2022				to the Municipal Manager			to the Municipal Manager			to the Municipal Manager			to the Municipal Manager	
MM11	Issuing of External Newsletter	Rate of issuing of External Newsletter issued	Quarterly issuing of External Newsletter by 30 th June 2022	R 225 000	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	Number of strategic	1 strategic planning	R 250 000	0	0	0	0	0	0	1 strategic	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
	Strategic Planning Workshop	planning workshops conducted	workshops conducted by 30 th June 2022								planning workshop conducted					
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

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
MM024 (Covid-19)	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 Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by 31st August 2021	In house	0	1 Annual Report compiled and submitted to the office of the Auditor General by 31st August 2021	0	0	0	0	0	0	0	0	0	0
MM025	Tabling of Annual Report before Council	Number of Annual Reports tabled before council	1 Annual report tabled before council by 31st January 2022	In house	0	0	0	0	0	0	1 Annual report tabled before council by 31st January 2022	0	0	0	0	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	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
MM027	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 31 st January 2022	In house	0	0	0	0	0	0	1	0	0	0	0	0
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
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	0	0	1	0	0	1	0	0	1
MM030	Development and submission	Number of SDBIP's developed	1 2022/2023 Draft SDBIP developed	In house	0	0	0	0	0	0	0	0	0	0	0	1

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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		
	of the SDBIP to the Executive Mayor	and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2022														SDBIP developed and submitted to the Executive 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	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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	
MM033	Conducting performance assessments for Senior Managers	Number of 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	0	0	0	0	1 performance assessments conducted for senior managers including Municipal Manager	0	0	2 performance assessments conducted for senior managers including Municipal Manager	0	0	1 performance assessments conducted for senior 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 600 000	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	

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
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
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	Number of compliance reports submitted to Risk	4 Compliance reports submitted to RMAFACC	In house	0	0	1 Compliance reports submitted to	0	0	1 Compliance reports submitted	0	0	1 Compliance reports submitted	0	0	1 Compliance reports submitted

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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	
	Management Committee	RMAFACC	by 30 th June 2022				RMAFACC			1 to RMAFACC			1 to RMAFACC				
MM041	Development and approval of risk registers	Number of Risk Registers developed and approved by Council	1 Risk Register developed and adopted by Council 30 th June 2022	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 Strategic Risk Register developed 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	0	1 Risk management committee meetings conducted
MM043	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaigns 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	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	0	1 RMAFACC report submitted to AC

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
DCS023	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 2022	In house	0	0	0	0	0	0	0	0	0	0	0	1 Business continuity plan reviewed and approved by Council
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	1 oversight reports developed and approved on the probing of the Annual report	0	0	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	Number of integrated youth	1 integrated youth strategies	In house	0	0	0	0	0	0	0	0	0	0	0	1 integrated youth

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
	Youth Strategy	strategies developed	developed and approved by 30 th June 2022													strategies developed and approved by Council
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	1 Road Safety Campaign	In house	0	0	0	1 Road Safety Campaign	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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	1 Youth cooperative financial grant supported	0	0	0	0	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 225 292	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 by 30 th June 2022	R 276 900	0	0	0	0	0	0	0	0	0	0	0	1 THLM Mayoral Tournament conducted

6.6 Spatial Rationale and Development

KPA	SPATIAL RATIONALE													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
TP007	To manage and coordinate spatial planning and Land use management	Anti-land invasion	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 1 250 000	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager	Improved quality of life and sustainable human settlement	Reports	
TP011	To manage and coordinate spatial planning and Land use management	Town planning workshop	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	0	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

PROJE CT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER R 2021	DECEMBER R 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 1 250 000	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

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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 1 250 000	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 June 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

KPA	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
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	1 LED Forum reports submitted to the Mayoral Committee	0	1 LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Reports	
LED005	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	1 LED outreach meeting conducted	2 LED Outreach meetings conducted by 30 th June 2022	In house	1 LED Outreach meeting conducted	0	1 LED Outreach meeting conducted	0	2 LED Outreach meetings conducted	Sustainable economic growth and development	Attendance register and reports	

LOCAL ECONOMIC DEVELOPMENT											PORTFOLIO OF EVIDENCE			
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
LED006		attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	Engagement of stakeholders on Moloto road development	Number of stakeholder engagements held for Moloto Road development	2 Stakeholder engagements held for Moloto Road Development	2 Stakeholder engagements held for Moloto Road Development by 30 th June 2022	In house	1 Stakeholder engagements held for Moloto Road Development	0	1 Stakeholder engagements held for Moloto Road Development	0	2 Stakeholder engagement meetings held for Moloto Road Development	Promotion of investment through infrastructure development	Minutes and attendance register
LED007		To create a conducive environment for economic development, investment attraction and job creation	Conduct reference committee meetings for Community Works Programme	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	1 Local Reference Committee meetings held on CWP	1 Local Reference Committee meetings held on CWP	1 Local Reference Committee meetings held on CWP	1 Local Reference Committee meetings held on CWP	4 Local Reference Committee meetings held on CWP	Alleviation of poverty	Minutes and attendance register
LED008		To create a conducive environment for economic development, investment attraction and job creation	Development and approval of Municipal Investment Strategy	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	0	1 Municipal Investment Strategy developed and approved	1 Municipal Investment Strategy developed and approved	Attraction of Investors and the growth of economy in THLM	Council resolution
LED011		To create a conducive environment	Consultation and support meetings for	Number of meetings held to	2 Meetings held to engage and	1 Meetings held to engage and	In house	1 Meetings held to engage and	0	1 Meetings held to engage and	0	2 Meetings held to engage and	New business development	Attendance register and reports

KPA	LOCAL ECONOMIC DEVELOPMENT											PORTFOLIO OF EVIDENCE			
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4				
		for economic development, investment attraction and job creation	lucrative investors	engage and support lucrative investors	support lucrative investors	support lucrative investors by 30 th June 2022		support lucrative investors	support lucrative investors	support lucrative investors	support lucrative investors	support lucrative investors	support lucrative investors		
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	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	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 by 30 th June 2022	In house	5 SMME's and Cooperatives registered on Municipal data base	5 SMME's and Cooperatives registered on Municipal data base	5 SMME's and Cooperatives registered on Municipal data base	5 SMME's and Cooperatives registered on Municipal data base	20 SMME's and Cooperatives registered on Municipal data base	Create sustainable businesses	Data log		

LOCAL ECONOMIC DEVELOPMENT														
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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	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	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	95 Licences and permits issued	140 business licenses application received, processed and issued by 30 th June 2022	In house	30 Licences and permits issued	30 Licences and permits issued	30 Licences and permits issued	160 Licences and permits issued	Registered business of Businesses	Registered business of Businesses	
LED035		To create a conducive environment for economic development, investment attraction and job creation	Inspection of businesses	Number of Businesses inspection conducted	44 Business inspection conducted	48 Business inspections conducted by 30 th June 2022	In house	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	48 Business inspection conducted	Regulated business	Inspection register	

Monthly Performance Targets and Budget

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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	1 LED Forum reports submitted to the Mayoral Committee	0	0	0	0	0	1 LED Forum reports submitted to the Mayoral Committee	0	0
LED005	Conduct LED Outreach meetings on Mass Economic	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	ANNUAL TARGET	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
	Opportunities	conducted														
LED006	Engagement of stakeholders on Moloto road development	Number of stakeholders engagement meetings 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	1 Local Reference Committee meetings held on CWP	0	0	1 Local Reference Committee meetings held on CWP	0	1 Local Reference Committee meetings held on CWP	0
LED008	Development and approval of Municipal Investment Strategy	Number of Municipal Investment Strategies developed and approved	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	ANNUAL TARGET	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 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
LED015	Registration of SMME's and Cooperatives	Number of SMME's and Cooperatives	20 SMME's and Cooperatives registered	In house	5 SMME's and Cooperatives	0	0	5 SMME's and Cooperatives	0	0	0	5 SMME's and Cooperatives registered	0	5 SMME's and Cooperatives registered	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	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
	es on Municipal data base	atives registered on Municipal data base	Municipal data base by 30 th June 2022		registered on Municipal data base							on Municipal data base				
LED016	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	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 applications received, processed and issued	160 business licenses application received, processed and issued by 30 th June 2022	In house	0	0	40 business licenses application received, processed and issued	0	0	30 business licenses application received, processed and issued	0	0	30 business licenses application received, processed and issued	0	0	40 business licenses application received, processed and issued
LED035	Inspection of businesses	Number of Business inspections	48 Business inspections conducted by 30 th June 2022	In house	0	0	12 Business inspection conducted	0	0	12 Business inspection conducted	0	0	12 Business inspection conducted	0	0	12 Business inspection conducted

PROJE CT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNU AL BUDG ET	JULY 2021	AUGUST 2021	SEPTEMB ER 2021	OCTOB ER 2021	NOVEMB ER 2021	DECEMB ER 2021	JANUARY 2022	FEBRUA RY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022
		conduct ed														

7. WARD INFORMATION AND CAPITAL WORK PLAN

	Ward/ Location	Annual Budget 2021/ 2022	Annual Budget 2022/ 2023	Annual Budget 2023/ 2024
<u>Municipal Infrastructure Grant (MIG)</u>				
PMU Operations	--	R 6 534 900.00	R 7 083 050.00	R 7 410 200.00
Water		R 39 465 372.80	R 689 364.84	R 61 000 000.00
Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu (Multi Year Project) - Ward 7 and 24	Ward 7 and 24	R 9 063 801.51	R 0.00	R 0.00
Upgrading of Sheldon Water Infrastructure (Multi-Year Project) - Ward 9, 14	Ward 09 and 14	R 7 000 000.00	R 15 000 000.00	R 15 000 000.00
Upgrading of Mahlabathini Water Infrastructure (Multi-Year Project) - Ward 22	Ward 22	R	R 7 000 000.00	R 7 000 000.00
Upgrading of Verena A Water Infrastructure (Multi-Year Project) - Ward 8	Ward 08	R	R 10 000 000.00	R 7 000 000.00
Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) - Ward 12	Ward 12	R 7 000 000.00	R 15 000 000.00	R 10 000 000.00
Upgrading of Ntokozweni Water Infrastructure (Multi-Year Project) - Ward 17	Ward 17	R 6 460 526.37	R 5 321 604.00	R 0.00
Upgrading of Mabhoko Water infrastructure (Multi-Year Project) - Ward 21	Ward 21	R 7 000 000.00	R 10 000 000.00	R 15 000 000.00
Drilling, Refurbishment and Equipping of Boreholes with THLM	THLM	R 0.00	R 5 000 000.00	R 5000 000.00
Sanitation		R 5 000 000.00	R 29 000 000.00	R 28 000 000.00
Luthuli Waste Water Treatment Works, Phase 1 (Multi-Year Project) - Ward 22	Ward 22	R 0.00	R 10 000 000.00	R 10 000 000.00
Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2 (Multi-Year Project) - Ward 13	Ward 13	R 5 000 000.00	R 10 000 000.00	R 10 000 000.00
Refurbishment of Sewer Oxidation Ponds	Ward 32	R 0.00	R 9 000 000.00	R 8 000 000.00
Construction of Alternative Sanitation Project (4 Clusters) (Multi-Year)	THLM	R 0.00	R 0.00	R 0.00

Roads		R 55 672 785.99	R 14 630 585.16	R 32 773 146.00
Construction of Luthuli Link Road Phase 2 - Ward 22	Ward 22	R 500 000.00	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 2 209 783.59	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 2 164 455.57	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 6 325 782.33	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 15 859 136.86	R 0.00	R 0.00
Madamini Bus Route	Ward 28	R 14 285 611.89	R 0.00	R 0.00

Thembaletu Bus Route	Ward 05	R 1 044 720.58	R 0.00	R 0.00
Roads and Stormwater in Ward 12	Ward 12	R 13 283 295.17	R 0.00	R 0.00
Public Infrastructure		R 13 358 852.65	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 10 358 852.65	R 5 000 000.00	R 0.00
Upgrading of Kwaggafontein Stadium (Multi-Year Project) - Ward 26	Ward 26	R 3 000 000.00	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 10 666 088.57	R 0.00	R 0.00
Upgrading of Kwaggafontein Landfill Site (Multi-Year Project) - Ward 25	Ward 25	R 10 666 088.57	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 25 000 000.00	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
Total as per WSIG Allocations		R 50 000 000.00	R 0.00	R 0.00
Grand Total (MIG + WSIG)		R 180 698 000.00	R 141 661 000.00	R 148 204 000.00

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

Choose name from list - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	R thousand	Budget Year 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 +1 2022/23	Budget Year +2 2023/24	
Revenue By Source		3	3	3	3	3	3	3	3	3	3	3	3	3	42	44	46
Property rates	581	581	581	581	581	581	581	581	581	581	581	581	581	581	972	777	747
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	780	780	780	780	780	780	780	780	780	780	780	780	780	780	356	277	557
Service charges - sanitation revenue	135	135	135	135	135	135	135	135	135	135	135	135	135	135	624	692	766
Service charges - refuse revenue	541	541	541	541	541	541	541	541	541	541	541	541	541	541	487	767	165
Rental of facilities and equipment	94	94	94	94	94	94	94	94	94	94	94	94	94	94	125	172	224
Interest earned - external investments	333	333	333	333	333	333	333	333	333	333	333	333	333	333	000	168	351
Interest earned - outstanding debtors	116	116	116	116	116	116	116	116	116	116	116	116	116	116	390	968	783
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	879	879	879	879	879	879	879	879	879	879	879	879	879	879	553	553	017
Licences and permits	15	15	15	15	15	15	15	15	15	15	15	15	15	15	176	183	191
Agency services	765	765	765	765	765	765	765	765	765	765	765	765	765	765	182	605	027
Transfers and subsidies	048	048	048	048	048	048	048	048	048	048	048	048	048	048	582	635	702
Other revenue	100	100	100	100	100	100	100	100	100	100	100	100	100	100	205	254	308
Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	388	388	388	388	388	388	388	388	388	388	388	388	388	388	650	762	838

Surplus/(Deficit)	1	(1 570)	(1 570)	(1 570)	(1 570)	(1 570)	(1 570)	(1 570)	(1 570)	(1 570)	(1 570)	(1 570)	(1 570)	(1 570)	(18 844)	(18 930)	(49 931)
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Choose name from list - Supporting Table SA26 Budgeted monthly revenue and expenditure (Municipal vote)

Description	R ef	Budget Year 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 +1 2022/23	Budget Year +2 2023/24	
<u>Revenue by Vote</u>	-																
Vote 1 - Executive and Council		42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
Vote 2 - FINANCE and ADMIN		359	359	359	359	359	359	359	359	359	359	359	359	359	359	359	359
Vote 3 - TECHNICAL SERVICES		715	715	715	715	715	715	715	715	715	715	715	715	715	715	715	715
Vote 4 - COMMUNITY and PUBLIC SAFETY		305	305	305	305	305	305	305	305	305	305	305	305	305	305	305	305
Vote 5 - PLANNING AND DEVELOPMENT		979	979	979	979	979	979	979	979	979	979	979	979	979	979	979	979
Vote 6 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		75	75	75	75	75	75	75	75	75	75	75	75	75	75	75	75
<u>Expenditure by Vote to be appropriated</u>	-	359	359	359	359	359	359	359	359	359	359	359	359	359	359	359	359
Vote 1 - Executive and Council		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
		631	631	631	631	631	631	631	631	631	631	631	631	631	631	631	631
		55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55
		807	807	807	807	807	807	807	807	807	807	807	807	807	807	807	807

Choose name from list - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	R thousand	Budget Year 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 +1 2022/23	Budget Year +2 2023/24
Revenue - Functional Governance and administration	359	42	42	42	42	42	42	42	42	42	42	42	42	314	539	538
Executive and council Finance and administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal audit	42	42	42	42	42	42	42	42	42	42	42	42	42	314	824	833
Community and public safety	359	359	359	359	359	359	359	359	359	359	359	359	359	-	-	-
Community and social services	6	6	6	6	6	6	6	6	6	6	6	6	6	72	75	78
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	70	73	76
Public safety	6	6	6	6	6	6	6	6	6	6	6	6	6	2	2	2
Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	624	12	12	12	12	12	12	12	12	12	12	12	12	488	917	396
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	151	162	170
Road transport	979	979	979	979	979	979	979	979	979	979	979	979	979	753	142	149
Environmental protection	645	645	645	645	645	645	645	645	645	645	645	645	645	131	760	352
Trading services	262	262	262	262	262	262	262	262	262	262	262	262	262	19	20	21
Energy sources	-	-	-	-	-	-	-	-	-	-	-	-	-	735	157	044
Water management	375	375	375	375	375	375	375	375	375	375	375	375	375	440	659	224
Waste water management	696	696	696	696	696	696	696	696	696	696	696	696	696	4	4	4
														500	000	-
														188	173	179
														346	115	412
														2	2	2
														300	397	502

Choose name from list - Supporting Table SA28 Budgeted monthly capital expenditure (Municipal vote)

Description R thousand	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
Multi-year expenditure to be appropriated	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Executive and Council		250	250	250	250	250	250	250	250	250	250	250	250	250	000	-	-
Vote 2 - FINANCE and ADMIN		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - TECHNICAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - COMMUNITY and PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	250	250	250	250	250	250	250	250	250	250	250	250	250	000	-	-
Single-year expenditure to be appropriated		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Choose name from list - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	R thousand	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
1																	
Capital Expenditure - Functional Governance and administration		487	487	487	487	487	487	487	487	487	487	487	487	487	850	5	-
Executive and council Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	850	-	-
Community and public safety		487	487	487	487	487	487	487	487	487	487	487	487	487	-	-	-
Community and social services		113	113	113	113	113	113	113	113	113	113	113	113	113	359	13	12
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	000
Public safety		113	113	113	113	113	113	113	113	113	113	113	113	113	359	-	000
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	11
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	000
Economic and environmental services		639	639	639	639	639	639	639	639	639	639	639	639	639	673	55	256
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		4	4	4	4	4	4	4	4	4	4	4	4	4	-	45	25
Environmental protection		639	639	639	639	639	639	639	639	639	639	639	639	639	673	-	256
Trading services		330	330	330	330	330	330	330	330	330	330	330	330	330	631	110	134
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	437
Water management		375	375	375	375	375	375	375	375	375	375	375	375	375	500	90	63
Waste water management		539	539	539	539	539	539	539	539	539	539	539	539	539	465	891	841
															000	5	70
															298	34	596

Choose name from list - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 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 +1 2022/23	Budget Year +2 2023/24	
Cash Receipts By Source													1	16	17	
Property rates	336	336	336	336	336	336	336	336	336	336	336	336	037	711	446	
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - water revenue	99	99	99	99	99	99	99	99	99	99	99	99	184	234	288	
Service charges - sanitation revenue	9	9	9	9	9	9	9	9	9	9	9	9	108	113	118	
Service charges - refuse revenue	70	70	70	70	70	70	70	70	70	70	70	70	842	877	916	
Rental of facilities and equipment	94	94	94	94	94	94	94	94	94	94	94	94	125	172	224	
Interest earned - external investments	333	333	333	333	333	333	333	333	333	333	333	333	000	168	351	
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	879	879	879	879	879	879	879	879	879	879	879	879	553	553	017	
Licences and permits	15	15	15	15	15	15	15	15	15	15	15	15	176	183	191	
Agency services	765	765	765	765	765	765	765	765	765	765	765	765	182	605	027	
Transfers and Subsidies - Operational	048	048	048	048	048	048	048	048	048	048	048	048	468	495	492	
Other revenue	100	100	100	100	100	100	100	100	100	100	100	100	205	254	308	
Cash Receipts by Source	749	749	749	749	749	749	749	749	749	749	749	749	994	505	588	
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	14	14	14	14	14	14	14	14	14	14	14	14	179	169	171	
	972	972	972	972	972	972	972	972	972	972	972	972	663	425	693	

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by Municipal vote)/A

Vote Description R thousand	Ref	2017/18		2018/19		2019/20		Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24		
Revenue by Vote	1	-	-	-	-	-	-	-	-	-	-	-	
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	
1.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	
Vote 2 - FINANCE and ADMIN		429 515	418 971	498 877	498 072	603 923	603 923	603 923	508 314	539 824	538 833		
2.1 - [Name of sub-vote]		385 722	375 441	446 787	444 729	561 495	561 495	561 495	464 233	493 893	490 883		
		152	393	251	319	32	32	32	32	32	32		
		43 642	43 137	51 839	53 023	42 395	42 395	42 395	44 049	45 899	47 918		
		-	-	-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-	-		
Vote 3 - TECHNICAL SERVICES		213 719	168 982	224 096	188 466	199 134	199 134	199 134	212 581	197 272	200 456		
3.1 - [Name of sub-vote]		9 054	25 971	21 597	17 979	19 122	19 122	19 122	19 735	20 157	21 044		
		204 664	143 010	202 500	170 487	180 012	180 012	180 012	192 846	177 115	179 412		
		-	-	-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-	-		
Vote 4 - COMMUNITY and PUBLIC SAFETY		50 640	47 099	69 139	48 919	49 326	49 326	49 326	51 665	51 619	53 890		
4.1 - [Name of sub-vote]		50	23	15	28	11	11	11	12	12	13		
		-	-	343	-	(0)	(0)	(0)	-	-	-		
		144	6 126	84	96	58	58	58	60	63	66		
		50 447	40 951	68 697	48 796	49 257	49 257	49 257	51 594	51 544	53 812		
		-	-	-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-	-		

Vote 5 - PLANNING AND DEVELOPMENT 5.1 - [Name of sub-vote]	137 798	125 828	124 286	123 797	123 590	123 590	131 753	142 760	149 352
	137 798	125 828	124 286	123 797	123 590	123 590	131 753	142 760	149 352
Vote 6 - Null 6.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Vote 7 - Null 7.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Vote 8 - Null 8.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Vote 9 - Null 9.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Vote 10 - Null 10.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Vote 11 - Null 11.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Vote 12 - Null 12.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-

