

THEMBISILE HANI LOCAL MUNICIPALITY



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023

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Abbreviations:	
IDP – Integrated Development Plan	HOD – Head of Department
SDBIP – Revised Service Delivery and Budget Implementation Plan	MEC – Member of the Executive Council
NDM – Nkangala District Municipality	DFR – Draft Feasibility Report
THLM – Thembisile Hani Local Municipality	FFR – Final Feasibility Report
MIG – Municipal Infrastructure Grant	NDM – Nkangala district Municipality
OHS – Occupational Health and Safety	GRAP – Generally Recognized Accounting Practice
RMAFACC – Risk Management Anti-Fraud And Anti-Corruption Committee	FAR – Fixed Asset Register
LLF – Local labour Forum	EER – Employment Equity Report
SMME – Small, Medium and Micro Enterprises	PMS – Performance Management System

1. FOREWORD BY EXECUTIVE MAYOR

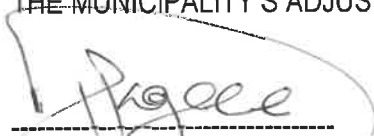


The 2022/2023 Revised Service Delivery and Budget Implementation Plan (SDBIP) seek to ensure that the 2022/2023 Integrated Development Plan (IDP) and 2022/2023 Adjusted Budget adopted by Council are implemented. All programmes and projects that are budgeted in the 2022/2023 Adjusted Budget are included in the Revised Service Delivery and Budget Implementation Plan, and will be monitored.


The community is urged to use it as a basic document and the document in which the Municipality must account for delivery of services within the period stipulated in the Revised 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 build a truly African City that is citizen centred and driven"

I, L.J. DIKGALE, THE EXECUTIVE MAYOR OF THEMBISILE HANI LOCAL MUNICIPALITY, HEREBY APPROVES THE MUNICIPALITY'S REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2022/2023 FINANCIAL YEAR, PURSUANT TO THE APPROVAL OF THE MUNICIPALITY'S ADJUSTED BUDGET BY COUNCIL ON THE 28TH OF FEBRUARY 2023.



Cllr. L.J. Dikgale
Executive Mayor



Date

2. INTRODUCTION

The Revised Services Delivery and Budget and Implementation Plan interprets the five-year Integrated Development Plan and three-year Budget into twelve-month contract between the Municipality and the Community thereby expressing the goals and objectives set by the Municipality as quantifiable outcomes to be implemented by the Municipality. The Revised Service Delivery and Budget Implementation Plan is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01st July 2022 to 30th June 2023.

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

3. LINKING THE IDP AND THE BUDGET

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

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

4. MUNICIPAL PRIORITIES

4.1. IDP Priorities

The SDBIP is structured to show how projects 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

High level impact areas:

- Water should be supplied to all household at least three time a week, management should ensure that they develop a mechanism to measure this.
- Special focus should be paid on gravel road maintenance and as such three teams of roads maintenance should established and resourced by management.
- Management should adhere to 72 hours turnaround time for patching of potholes.
- Management should further ensure that 100% of the existing potholes have been attended to by the end of the financial year, wherein 25% of pothole are eradicated per quarter.
- Management should ensure that high mast light and street light are functioning properly at all times.
- Management should implement a plan that ensure the eradication of illegal dumping side in all the municipal villages and townships.
- On financial sustainability, management is expected to set a revenue collection targets as follows:-
 - ✓ First quarter collection must be 15%
 - ✓ Second quarter collection must be 30%
 - ✓ Third quarter collection must be 45%
 - ✓ Fourth quarter collection must be 60%

- Management should ensure that the audit opinion of unqualified is maintained in the current financial year and work towards a clean audit opinion in 2023/2024 financial year.
- Management is expected to produce quarterly financial statements and the quarterly compliance reports to the Mayoral Committee.
- Management should ensure that all audit findings are addressed by the 30 June 2023.

5. STRATEGIC OBJECTIVES (INCORPORATING THE IDP)

The Municipality remains committed to the Strategic Objectives as was approved by Council in 2022-2027 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 2022/2023 financial year. The measures are arranged according to the six key performance areas of local government.

6.1. Technical Service Department

KPA PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	BASIC SERVICE DELIVERY KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATO R	PORTFOLI O 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 household provided with water	64 275 Number of household provided with water	64 households provided with water by 30 th June 2023	R140 000 00	64 151 household provided with water	64 151 household provided with water	64 151 household provided with water	64 151 household provided with water	64 151 household provided with water	Improved water supply infrastructure	Billing Report
DTS033	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	6kl Free basic water	Number of HH provided with 6kl free basic water	64 275 Number of household provided with water	64 151 household provided with 6kl free basic water 30 th June 2023	In house	64 151 household provided with 6kl free basic water	64 151 household provided with 6kl free basic water	64 151 household provided with 6kl free basic water	64 151 household provided with 6kl free basic water	64 151 household provided with 6kl free basic water	Improved water supply infrastructure	Billing Report
DTS192	To provide household with basic services including water, adequate	Supply of Water through water delivery	Number of Households with access to water through	0	28 312 Households with access to water through water delivery	R 21 500 000	0	0	0	28 312 Households with access to water through	28 312 Households with access to water through	Improved water supply	Coordinates of jojo tanks, GIS Data,

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVIS			Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road		water delivery		by 30 th June 2023				water delivery		water delivery			Gantry load truck register, Register at point of delivery
DTS034	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Sample	Number of water samples tested	91 Water Samples Tested	356 Water Samples tested by 30 th June 2023	R1 080 000	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	356 Water Samples tested	Improved water supply		Water quality reports
DTS158	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Sheldon Water Infrastructure (Multi-Year Project) – Ward 9,14 – Phase 1	% progress in the Upgrading of Sheldon Water Infrastructure – Phase 1	40% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1 by 30 th June 2023: *Setting Out 5% *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Construction	R 15 594 367,50	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10%	85% Progress: *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%	100% Progress: *Chamber Walls and Cover Slabs 5%; *Pipe Specialists 5%; *Commissioning of the Project%	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1: *Setting Out 5% *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%;	Improved water supply infrastructure		Monthly progress reports, Completion certificates.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY			ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022		REVISED ANNUAL TARGET 2022/2023	Q1	Q2	Q3			
DTS160	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	20% Progress: Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1	R 13 075 321.18	35% Progress: *Setting Out 5% *Excavation 10%	50% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	60% Progress: *Backfilling and Compaction of Trenches 10%	0	*Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 5%; *Pipe Specials 5%; *Commissioning of the Project% 60% Progress: Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1; *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%	Improved water supply infrastructure	Monthly progress reports.
DTS161	To provide households with basic services	Upgrading of Ntokozeni Water	% progress in the Upgrading of Ntokozeni	95% Progress: Upgrading of Entokozeni	R 8 230 286.83	100% Progress:	0	0	0	100% Progress: Upgrading of Ntokozeni	Improved water supply	Monthly progress reports.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023		Q1	Q2	Q3	Q4			
	including water, adequate sanitation, adequate public lighting and accessible road	Infrastructure (Multi-Year Project) – Ward 17	Water Infrastructure	Water Infrastructure – Phase 1	Water Infrastructure – Phase 1 by 30 th September 2022; *Commissioning of the Project 5%		*Commissioning of the Project 5%				Water Infrastructure – Phase 1	infrastructure	Completion certificates.
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	80% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1 by 31 st March 2023; *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%.	R 19 000 000	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	80% Progress: *Backfilling and Compaction of Trenches 10%;	0	80% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1; *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%.	Improved water supply infrastructure	Monthly progress reports.
DTS165	To provide households with basic services including water, adequate	Upgrading of Moloto Water Infrastructure (Multi-	% progress in the Upgrading of Moloto Water Infrastructure	65% Progress: Upgrading of Moloto Water Infrastructure – Phase 1	100% Progress: Upgrading of Moloto Water Infrastructure –	R 7 316 360, 85	75% Progress: *Backfilling and Compaction	85% Progress: *Installation of Elevated Steel Tank Meters 10%	100% Progress: *Installation of Standpipes 10%	0	100% Progress: Upgrading of Moloto Water Infrastructure – Phase 1;	Improved water supply infrastructure	Monthly progress reports, Completion certificates

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	BASIC SERVICE DELIVERY		BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			KEY PERFORMANCE INDICATOR	PERFORMANCE INDICATOR				Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road	Year Project)				Phase 1 by 30 th June 2023: *Backfilling and Compaction of Trenches 10%; *Installation of Elevated Steel Tank 10%; *Installation of Standpipes 10%; *Commissioning of the Project 5%		of Trenches 10%		*Commissioning of the Project 5%	*Backfilling and Compaction of Trenches 10%; *Installation of Elevated Steel Tank 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 accessible road	Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - WP 8	% progress in the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Water Treatment	15% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - WP8	70% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - WP8 by 30th June 2023; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment	R 10 000 000		20% progress: *Term of Reference for Contractor 5%;	0	50% progress: *Appointment of Contractor 5% * Site Establishment 15%; *Water resources study 10%	70% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Water	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports., Water resources study reports	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023		Q1	Q2	Q3	Q4			
DTS193	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5	% progress in the Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5	Design Report 5%	15%; *Water resources study 10% *Construction 20% 15% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 by 30 th June 2023; *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	R 1000 000	5% Progress: *Technical Report 5%;	10% Progress: *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%	0	15% Progress: Upgrading of Thembalethu Water Infrastructure * Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	Improved water supply infrastructure	Technical report, Preliminary Design Report, Detail Design report.
DTS194	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Matheysenloop to Kwagganfontein booster Pumpstation	% progress in the Construction of Matheysenloop to Kwagganfontein booster Pumpstation	15% Progress: Construction of Matheysenloop to Kwagganfontein booster Pumpstation by 30 th June 2023; *Technical Report 5%; *Preliminary Design Report 5%;	15% Progress: Construction of Matheysenloop to Kwagganfontein booster Pumpstation by 30 th June 2023; *Term of Reference for Contractor 5%;	R 30 683 639.15	20% progress: *Term of Reference for Contractor 5%;	40% progress: *Appointment of Contractor 5%; *Site Establishment 15%;	50% progress: *Construction 10%	80% progress: *Construction 30%	80% Progress: Construction of Matheysenloop to Kwagganfontein booster Pumpstation *Term of Reference for Contractor 5%;	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY			ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022		REVISED ANNUAL TARGET 2022/2023	Q1	Q2	Q3			
DTS195	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Water Meters (Bulk) (Ward 3, 7, 8, 9, 10, 11, 12, 13, 19, 23, 24, 27, 31 and 32)	% of water meters installed	Report 5%; *Detailed Design Report 5%	*Appointment of Contractor 5%; *Site Establishment 15%; *Construction 40%; 100% Installation of Water Meters (Bulk) by 30 June 2023 *16 meters=20% *32 meters=50% *48 meters=75% *64 Bulk Meter=100)	20% Progress 16 bulk meters installed	50% Progress 32 bulk meters installed	75% Progress 48 bulk meters installed	100% Progress 64 bulk meters installed	*Appointment of Contractor 5%; *Site Establishment 15%; *Construction 40%; 100% Installation of Water Meters (Bulk)	Improved water supply infrastructure	Allocation Letters, Monthly Progress Report, Completion Certificate.
DTS196	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Refurbishment of Water Infrastructure (Ward 1-32)	Number of progress reports on Refurbishment of Water Infrastructure	Report 5%; *Detailed Design Report 5%	12 progress reports on Refurbishment of Water Infrastructure by 30 June 2023	3 progress reports on Refurbishment of Water Infrastructure	3 progress reports on Refurbishment of Water Infrastructure	3 progress reports on Refurbishment of Water Infrastructure	3 progress reports on Refurbishment of Water Infrastructure	3 progress reports on Refurbishment of Water Infrastructure	Improved water supply infrastructure	12 progress reports on Refurbishment of Water Infrastructure in All Wards

SANITATION

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
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	15% progress in the Tweefontein K Waste Water Treatment Works, Phase 2; *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	40% Progress: Tweefontein K Waste Water Treatment Works, Phase 2 by 30 th June 2023; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%;	0	0	20% progress: *Term of Reference for Contractor 5%;	40% progress: *Appointment of Contractor 5% *Site Establishment 15%;	40% Progress: Tweefontein K Waste Water Treatment Works, Phase 2	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports.		
DTS042	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	KwaMhang and Tweefontein K Waste water Treatment	Number of Household provided with Basic sanitation	2335 Household provided with Basic Sanitation	2461 Households provided with Basic sanitation by 30 th June 2023	In house	2461 Households provided with Basic sanitation	2461 Households provided with Basic sanitation	2461 Households provided with Basic sanitation	2461 Households provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Billing Report		
DTS098	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Sewage services (Operation and maintenance of WWTW)	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 2023	In house	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		

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS197	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Alternative Sanitation System (Ward 10, 18, 19, 20, 23, 25, 28, 29, 30 and 31)	% Progress in the construction of Alternative Sanitation system	15% progress in the construction of alternative sanitation in all wards: *MIG Business Plan 5% * Appointment of Consultant 5% * Technical Report 5%;	40% progress in the construction of alternative sanitation system by 30 th June 2023: *Term of Reference for Contractors 5%; *Appointment of Contractors 5% *Site Establishment 15%;	R 1 000 000	0	0	20% progress: *Term of Reference for Contractors 5%;	40% progress: *Appointment of Contractors 5% *Site Establishment 15%;	40% progress in the construction of alternative sanitation: *Term of Reference for Contractors 5%; *Appointment of Contractors 5% *Site Establishment 15%;	Improved Sanitation Infrastructure	Term of Reference; Appointment letter; Monthly Progress reports
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 (Ward 5, 9, 15, 18, 28 and 30)	% progress in the Design and implementation of energy efficiency program - Phase 3, Phase 3, Phase 3,	100% Progress: Upgrading of Design and implementation of energy efficiency program - Phase: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design	100% Progress: Upgrading of Design and implementation of energy efficiency program by 30 th June 2023: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report	R 4 000 000	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 3,	Improved lighting infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY			ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022		REVISED ANNUAL TARGET 2022/2023	Q1	Q2	Q3				Q4
DTS198	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Electrification of Households in Moloto (Mafishane & DK) – Ward 2 (350 households)	% progress in the Electrification of Households in Moloto (Mafishane & DK) – Ward 2	Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; * Retrofitting of Highmast Lights 20%; *Completion 10%	20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; * Retrofitting of Highmast Lights 20%; *Completion 10%	R 7 000 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	0	70% progress: *Appointment of Contractors 10%; Electrification 20%	100% progress: Electrification 20%; Completion 10%	100% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2	Improved lighting infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS199	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Electrification of Households in Magodongo – Ward 3 (250 households)	% progress in the Electrification of Households in Magodongo – Ward 3	0	100% Progress: Electrification of Households in Magodongo – Ward 3 by 30 th June 2023: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	R 5 000 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	0	70% progress: *Appointment of Contractors 10%; Electrification 20%	100% progress: Electrification of Households in Magodongo – Ward 3	100% Progress: Electrification of Households in Magodongo – Ward 3	Improved lighting infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates
DTS200	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of 15 High Mast Lights (Ward 01, 02, 03, 15, and 30)	% progress in the installation of High Mast Lights	0	80% Progress: Installation of High Mast lights by 30 th June 2023 *MIG Business Plan 5% *Detail assessment report 10%	R 5 167 950	20% progress: *MIG Business Plan 5% *Detail assessment report 10% *Term of Reference 5%;	0	40% progress: *Appointment of Contractor 5% *Site Establishment 15%;	80% progress: *Construction of Plinths 20% *Installation 20%;	80% Progress: Installation of High Mast lights *MIG Business Plan 5% *Detail assessment report 10% *Term of	Improved lighting infrastructure	MIG Business plan, Appointment letter, Assessment report, Terms of Reference, Progress reports,

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023		Q1	Q2	Q3	Q4			
ROAD AND STORM WATER													
DTS150	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Design for Construction of Boekenhouthoek Bus Route - Ward 24 (1km)	% progress in the Design and Construction of Boekenhouthoek Bus Route - Ward 24	95% progress in the Design and Construction of Boekenhouthoek Bus Route - Ward 24	100% Progress: Design and Construction of Boekenhouthoek Bus Route - Ward 24 by 30 th September 2022. *5% Commissioning	R 2 580 291.63	0	0	0	0	100% Progress: Design and Construction of Boekenhouthoek Bus Route - Ward 24 *5% Commissioning	Improved road and stormwater infrastructure	Monthly progress report, completion certificate
DTS151	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Zakheni Bus Route - Ward 32 (1.1km)	% progress in the Construction of Zakheni Bus Route - Ward 32	15% progress in the Construction of Zakheni Bus Route - Ward 32 *Technical Report 5%; *Preliminary Design	80% Progress: Construction of Zakheni Bus Route - Ward 32 by 30 th June 2023 *Term of Reference for Contractor 5%; *Appointment	R 9 000 000	40% progress: Appointment of Contractor 5%; *Site Establishment 15%;	60% progress: Construction of base layers 20%	80% progress: Installation of kerbs 10%; Installation of Pavement 10%;	80% Progress: Construction of Zakheni Bus Route - Ward 32 *Term of Reference for Contractor 5%;	Improved road infrastructure	Terms of reference, Appointment Letter, Monthly progress report, completion certificate	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY			ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022		REVISED ANNUAL TARGET 2022/2023	Q1	Q2	Q3			
DTS153	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for construction of Mountain View (Mandela Drive) – Bus Route Ward 14 (1.7km)	% progress in the Designs and Construction of Mountain View (Mandela Drive) – Bus Route Ward 14	Report 5%; *Detailed Design Report 5%	of Contractor 5% *Site Establishment 15%; *Construction of base layers 20% *Installation of kerbs 10% Installation of Paving 10%;	20% progress: *Term of Reference for Contractor 5%;	40% progress: *Appointment of Contractor 5% *Site Establishment 15%;	60% progress: *Construction of base layers 20%	80% progress: *Installation of kerbs 10% Installation of Paving 10%;	*Appointment of Contractor 5% *Site Establishment 15%; *Construction of base layers 20% *Installation of kerbs 10% Installation of Paving 10%;	Improved road and stormwater infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report Monthly progress reports,

KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022		REVISED ANNUAL TARGET 2022/2023	Q1	Q2	Q3				Q4
DTS167	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Mandela Luthuli Bridge Road (2.3km)	% progress in the Mandela Luthuli Bridge Road	90% progress in the Mandela Luthuli Bridge Road	Installation of Paving 10%; 100% Progress: Mandela Luthuli Bridge Road by 30 th September 2022; *5% finishing, *5% Commissioning	100% Progress: *5% finishing Commissioning	0	0	0	on of kerbs 10% Installation of Paving 10%; 100% Progress: Mandela Luthuli Bridge Road *5% finishing, *5% Commissioning	Improved road and stormwater infrastructure	Monthly progress report, completion certificate	
DTS169	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Thembaletu Bus Route (1.2km)	% progress in the Thembaletu Bus Route	95% Progress: Thembaletu Bus Route	100% Progress: Thembaletu Bus Route by 30 th September 2022; *5% Commissioning	100% Progress: *5% Commissioning	0	0	0	100% Progress: Thembaletu Bus Route: *5% Commissioning	Improved road and stormwater infrastructure	Monthly progress report, completion certificate	
DTS170	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Roads and Stormwater in Ward 12 (1.86km)	% progress in the Roads and Stormwater in Ward 12	95% Progress: Roads and Stormwater in Ward 12	100% Progress: Roads and Stormwater in Ward 12 by 30 th September 2022; *5% Commissioning	100% Progress: *5% Commissioning	0	0	0	100% Progress: Roads and Stormwater in Ward 12: *5% Commissioning	Improved road and stormwater infrastructure	Monthly progress report, completion certificate	
DTS201	To provide household with	Construction of Phola	% progress in the	0	60% Progress: Construction of	15% Progress:	20% progress:	0	60% progress: *	60% Progress:	Improved road	MIG Business	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	Q1	Q2	Q3				Q4
	basic services including water, adequate sanitation, adequate public lighting and accessible road	Park Bus and Taxi Route - Ward 6 (2.5km)	Construction of Phola Park Bus and Taxi Route - Ward 6		Phola Park Bus and Taxi Route - Ward 6 by 30 th June 2023 * 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%; *Construction of base layers 20%		* 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%; *Construction of base layers 20%	Construction of Phola Park Bus and Taxi Route - Ward 6 *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%; *Construction of base layers 20%	infrastructure	plan, Appointment letter, Assessments report, Terms of Reference, Monthly Progress reports
DTS202	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Verena A-D Bus and Taxi Route - Ward 08 (4.4km)	% progress in the Construction of Verena A-D Bus and Taxi Route - Ward 08	0	15% progress in the Construction of Verena A-D Bus and Taxi Route - Ward 08 31 st March 2023	R 1 000 000	5% Progress: *MIG Business Plan 5%;	10% Progress: *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%	0	15% progress in the Construction of Verena A-D Bus and Taxi Route - Ward 08	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	Q1	Q2	Q3	Q4			
DTS203	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Verena C Bus and Taxi Route - Ward 11 (4km)	% progress in the Construction of Verena C Bus and Taxi Route - Ward 11	0	*MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; 15% progress in the Construction of Verena C Bus and Taxi Route - Ward 11 by 31 st March 2023 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	R 1 000 000	5% Progress: *MIG Business Plan 5%;	10% Progress: *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%;	0	15% progress in the Construction of Verena C Bus and Taxi Route - Ward 11 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report
DTS204	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Kwaggafontein A Link Road, Ward 24 (1.2km)	% progress in the Construction of Kwaggafontein A Link Road, Ward 24	0	15% progress in the Construction of Kwaggafontein A Link Road, Ward 24 by 31 st March 2023 *MIG Business Plan 5%;	R 1 000 000	5% Progress: *MIG Business Plan 5%;	10% Progress: *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%;	0	15% progress in the Construction of Kwaggafontein A Link Road, Ward 24	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISIONS	BUDGET				Q1	Q2	Q3	Q4			
DTS205	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Tweefontein E Bus Route, Ward 15 (1.2km)	% progress in the Construction of Tweefontein E Bus Route, Ward 15	0	15% progress in the Construction of Tweefontein E Bus Route, Ward 15 by 31 st March 2023 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	R 1 000 000	5% Progress *MIG Business Plan 5%;	10% Progress *Preliminary Design Report 5%;	15% Progress *Detailed Design Report 5%	0	15% progress in the Construction of Tweefontein E Bus Route, Ward 15 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report		
DTS206	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Pedestrian Bridges (Ward 11, 17, and 23)	% progress in the construction of pedestrian Bridges	0	65% progress in the construction of pedestrian Bridges by 30 th June 2023 *MIG Business plan 5%; *Appointment	R 3 380 836.31	10% progress: *MIG Business plan 5%; *Appointment of Consultant 5%	25% progress: *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference	0	65% progress: *Construction of bridges 20% *Appointment of Contractor 5%	65% progress in the construction of pedestrian Bridges *MIG Business plan 5%;	Improved access roads infrastructure	Appointment letter; Terms of reference, Preliminary Design report, Detail Design report, MIG		

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY			REVISD ANNUAL TARGET 2022/2023	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
		PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022			Q1	Q2	Q3	Q4			
DTS207	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Rehabilitation of Roads (Ward 21 and 32)	% Progress in the rehabilitation of roads	0	65% progress in the rehabilitation of roads by 30th June 2023 MIG Business plan 5%; *Appointment of Consultant 5% Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor	R 12 500 000	10% progress: *MIG Business plan 5%; *Appointment of Consultant 5%	20% progress: *Preliminary Design Report 5%; *Detailed Design Report 5%	30% progress: *Term of Reference for Contractor 5%; *Appointment of Contractor 5%	65% progress: *Rehabilitation of roads 20% *Site Establishment 15%;	65% progress in the rehabilitation of roads MIG Business plan 5%; *Appointment of Consultant 5% Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for	Improved road and stormwater infrastructure	Appointment letter, Terms of reference, Preliminary Design report, Detail Design report, MIG business plan, Monthly progress report

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
					5%,*Appointment of Contractor 5% *Site Establishment 15%,*Rehabilitation of roads 20%							Contractor 5%,*Appointment of Contractor 5% *Site Establishment 15%,*Rehabilitation of roads 20%		
SPORTS AND WASTE REMOVAL														
SDS006	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggatfontein stadium (Ward 26) – Phase 1	% progress in the Upgrading of Kwaggatfontein stadium (Ward 32)	20% progress in the Upgrading of the stadium of Kwaggatfontein stadium (Ward 26) *Technical Report 5%; *Appointment of Consultant *Preliminary Design Report 5%; *Detailed Design Report 5%	55% Progress: Upgrading of Kwaggatfontein stadium (Ward 26) by 30 th March 2023: *5% Terms of reference for contractor * appointment of Contractor 5% *Site Establishment 15%,*Construction 10%, C	R 7 000 000	25% Progress: *5% Terms of reference for contractor	0	55% Progress: *Appointment of Contractor 5% *Site Establishment 15%; *Construction 10%	0	55% Progress: Upgrading of Kwaggatfontein stadium (Ward 26) *5% Terms of reference for contractor * appointment of Contractor 5% *Site Establishment 15%,*Construction 10%	Improved recreational infrastructure	Monthly progress report, completion certificate	
GRANT PERFORMANCE														
DTS189	To ensure clean and effective financial governance	Municipal Infrastructure Grant (MIG)	% Progress of the Municipal Infrastructure Grant (MIG)	0	100% Progress of the Municipal Infrastructure Grant Budget	R141 661 000	25% Progress of the Municipal Infrastructure	50% Progress of the Municipal Infrastructure	75% Progress of the Municipal Infrastructure	100% Progress of the Municipal Infrastructure	100% Progress of the Municipal Infrastructure Grant (MIG)	Improved financial management	Monthly Expenditure Report	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023		Q1	Q2	Q3	Q4			
DTS190	and compliance with legislative framework To ensure clean and effective financial governance and compliance with legislative framework	Budget Expenditure	Budget Expenditure	0	Expenditure by 30 th June 2023 100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure 30 th June 2023	R 25 000 000	e Grant (MIG) Budget Expenditure 25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	e Grant (MIG) Budget Expenditure 50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	e Grant (MIG) Budget Expenditure 75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	e Grant (MIG) Budget Expenditure 100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Budget Expenditure 100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Improved financial management	Monthly Expenditure Report
DTS191	To ensure clean and effective financial governance and compliance with legislative framework	Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	0	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure by 30 th June 2023	R 4 000 000	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	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	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	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	Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure 100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	Improved financial management	Monthly Expenditure Report
DTS208	To ensure clean and effective financial governance and compliance with legislative framework	Integrated National Electrification Programme (INEP) Budget Expenditure	% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	0	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30 th June 2023	R 12 000 000	Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure 25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure 50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure 75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure 100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure 100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	Improved financial management	Monthly Expenditure Report

Monthly Performance Target and Budget

PROJ CT CODE	PROJEC T NAME/ DESCRIP TION	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMB ER 2022	OCTOBER 2022	NOVEMB ER 2022	DECEMB ER 2022	JANUAR Y 2023	FEBRUA RY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
WATER																
DTS007	Bulk purchase water	Number of household provided with water	92 463 households provided with water by 30 th June 2023	R140 000 000	92 463 households provided with water	92 463 households provided with water	92 463 households provided with water	92 463 households provided with water	92 463 households provided with water	92 463 households provided with water	92 463 households provided with water	92 463 households provided with water	92 463 households provided with water	92 463 households provided with water	92 463 households provided with water	92 463 households provided with water
DTS033	6Kl Free basic water	Number of House Holds provided with 6kl free basic water	92 463 households provided with 6kl free basic water by 30 th June 2023	In house	92 463 households provided with 6kl free basic water	92 463 households provided with 6kl free basic water	92 463 households provided with 6kl free basic water	92 463 households provided with 6kl free basic water	92 463 households provided with 6kl free basic water	92 463 households provided with 6kl free basic water	92 463 households provided with 6kl free basic water	92 463 households provided with 6kl free basic water	92 463 households provided with 6kl free basic water	92 463 households provided with 6kl free basic water	92 463 households provided with 6kl free basic water	92 463 households provided with 6kl free basic water
DTS192	Supply of Water through water delivery	Number of Household access to water through water delivery	28 312 Household provided through water delivery by 30 th June 2023	R 21 500 000	0	0	0	0	0	0	28 312 Household provided with water through water delivery	28 312 Household provided with water through water delivery	28 312 Household provided with water through water delivery	28 312 Household provided with water through water delivery	28 312 Household provided with water through water delivery	28 312 Household provided with water through water delivery
DTS034	Water Sample	Number of water samples tested	356 Water Samples tested by 30 th June 2023	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	% progress in the Upgrading of Sheldon Water Infrastructure	90% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1	R 15 594 367.50	45% Progress: *Setting Out 5%	50% Progress: *Setting Out 5% *Excavation 5%	55% Progress: *Setting Out 5% *Excavation 10%	60% Progress: *Rock Drill, Blasting & Bedding 5%	65% Progress: *Rock Drill, Blasting	70% Progress: *Rock Drill, Blasting	75% Progress: *Backfilling and Compact	80% Progress: *Backfilling and Compact on of	85% Progress: *Backfilling and Compact	90% Progress: *Chamber Walls and	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
	Project) – Ward 9,14 – Phase 1	Infrastructure – Phase 1	by 30 th June 2023: *Setting Out 5% *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 5%						& Bedding 5%; *Laying of Pipes 5%	& Bedding 5%; *Laying of Pipes 10%	on of Trenches 5%	Trenches 10%	on of Trenches 10%; *Construction of Chamber Base Slab 5%	Cover Slabs 5%		
DTS160	Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) – Ward 12	% progress in the Upgrading of Tweefontein C and DK Water Infrastructure	Progress: Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1 by 30 th March 2023; *Setting Out 5%	R 13 075 321.18	25% Progress: *Setting Out 5%	30% Progress: *Setting Out 5% *Excavation 5%	35% Progress: *Setting Out 5% *Excavation 10%	40% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%	45% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying	50% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying	55% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying	60% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying	60% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
DTS161	Upgrading of Ntokozeni Water Infrastructure (Multi-Year Project) – Ward 17	% progress in the Upgrading of Ntokozeni Water Infrastructure	<p>*Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%;</p> <p>100% Progress: Upgrading of Ntokozeni Water Infrastructure – Phase 1 by 30th September 2022.</p> <p>*Commissioning of the Project 5%</p>	R 8 230 286.83	100% Progress: *Commissioning of the Project 5%	100% Progress: *Commissioning of the Project 5%	0	0	0	0	0	0	0	0	0	0
DTS162	Upgrading of Mabhoko Water Infrastructure (Multi-Year Project) – Ward 17	% progress in the Upgrading of Mabhoko Water Infrastructure	<p>80% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1 by 30th March 2023;</p> <p>*Setting Out 5%</p>	R 19 000 000	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	70% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying	70% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying	75% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying	80% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
DTS165	Upgrading Moloto Water Infrastructure (Multi-Year Project)	% progress in the Upgrading of Moloto Water Infrastructure	*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 7 316 360.85	0	0	75% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%	77% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Zonal Bulk Meters 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: *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Zonal Bulk Meters 10%;	95% Progress: *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Zonal Bulk Meters 10%;	100% Progress: *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Zonal Bulk Meters 10%;	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
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	and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10% *Commissioning of the Project 5% 70% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - WP8 by 30th June 2023; *Term of Reference for Contractor 5%; *Appointment of Contractor	R10 000 000	20% Progress: Terms of reference for contractor 2%	20% Progress: Terms of reference for contractor 4%	20% Progress: Terms of reference for contractor 5%	Bulk Meters 2%	*Installation of Zonal Bulk Meters 5%	*Installation of Zonal Bulk Meters 10%	Standpipes 10% *Commissioning of the Project 5%	Standpipes 10% *Commissioning of the Project 5%	Standpipes 10% *Commissioning of the Project 5%	60% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%; Water resource study 10%	65% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%; Water resource study 10%	70% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%; water resource study 10% Construction 20%

PROJEC CT CODE	PROJEC T NAME/ DESCRIP TION	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMB ER 2022	OCTOBER 2022	NOVEMB ER 2022	DECEMB ER 2022	JANUAR Y 2023	FEBRU ARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
			5%; *Site Establishment 15%; *Water resources study 10% *Construction 20%													
DTS193	Upgrading of Thembalethu Water infrastructure (Multi year Project) – Ward 5	% progress in the upgrading of Thembalethu water infrastructure	15% Progress: Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 by 30 th June 2023; *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	R 1 000 000	2% Progress: *Technical report 2%	4% Progress: *Technical report 4%	5% Progress: *Technical report 5%	7% Progress: *Technical report 5% * Preliminary design report 2%	9% Progress: *Technical report 5% * Preliminary design report 4%	10% Progress: *Technical report 5% * Preliminary design report 5%	12% Progress: *Technical report 5% * Preliminary design report 5% * Detail design report 2%	14% Progress: *Technical report 5% * Preliminary design report 5% * Detail design report 4%	15% Progress: *Technical report 5% * Preliminary design report 5% * Detail design report 5%	0	0	0
DTS194	Construction of Matheyse loopo Kwagganfonein booster Pumpstation	% Progress: Construction of Matheyse loopo Kwagganfonein booster	70% Progress: Construction of Matheyse loopo Kwagganfonein booster	R 30 683 639.15	20% Progress: Terms of reference for contractor 2%	20% Progress: Terms of reference for contractor 4%	20% Progress: Terms of reference for contractor 5%	25% Progress: Terms of reference for contractor 5% ; Appointment	30% Progress: Terms of reference for contractor 5% ; Appointment	40% Progress: Terms of reference for contractor 5% ; Appointment	42% Progress: Terms of reference for contractor 5% ; Appointment	45% Progress: Terms of reference for contractor 5% ; Appointment	50% Progress: Terms of reference for contractor 5% ; Appointment	60% Progress: Terms of reference for contractor 5% ; Appointment	65% Progress: Terms of reference for contractor 5% ; Appointment	70% Progress: Terms of reference for contractor 5% ; Appointment

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DTS195	Installation of Water Meters (Bulk) (Ward 3, 7, 8, 9, 10, 11, 12, 13, 19, 23, 24, 27, 31 and 32)	% of water meters (Bulk) installed	Pumpstation by 30th June 2023: *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction 10%; *Construction 20%;	R 11 000 00	0	0	20% Progress 16 bulk meters installed	contractor; Site Establishment 5 %;	contractor; Site Establishment 15 %;	contractor; Site Establishment 15 %;	contractor; Site Establishment 15 %; Construction 2%;	contractor; Site Establishment 15 %; Construction 5%;	contractor; Site Establishment 15 %; Construction 10%;	contractor; Site Establishment 15 %; Construction 10%;	contractor; Site Establishment 15 %; Construction 10%; Construction 15 %	ment of contract or; Site Establishment 15 %; Construction 10%; Construction 20 %
DTS196	Refurbishment of Water Infrastructure (Ward 1-32)	Number of progress reports on Refurbishment of	12 progress reports on Refurbishment of Water Infrastructure	R 9 000 000	1 progress reports on Refurbishment of	1 progress reports on Refurbishment of	1 progress reports on Refurbishment of	1 progress reports on Refurbishment of	1 progress reports on Refurbishment of	1 progress reports on Refurbishment of	1 progress reports on Refurbishment of	1 progress reports on Refurbishment of	1 progress reports on Refurbishment of	1 progress reports on Refurbishment of	1 progress reports on Refurbishment of	1 progress reports on Refurbishment of

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
		Water Infrastructure	Water Infrastructure by 30 June 2023		Infrastructure in All Wards	Infrastructure in All Wards	Infrastructure in All Wards	Infrastructure in All Wards	Infrastructure in All Wards	Infrastructure in All Wards	Infrastructure in All Wards	Infrastructure in All Wards	Infrastructure in All Wards	Infrastructure in All Wards	Infrastructure in All Wards	Water Infrastructure in All Wards
SANITATION																
DTS041	Upgrading of Tweefontein Waste water Treatment phase 2	% progress in the upgrading of Tweefontein Waste water Treatment phase 2	15% progress in Tweefontein Waste water Treatment phase 2	R 2 500 000	0	0	0	0	0	0	20% Progress: Terms of reference for contract r 2%	20% Progress: Terms of reference for contract r 4%	20% Progress: Terms of reference for contract r 5%	25% Progress: Terms of reference for contract r 5% ; Appointment of contractor; Site Establishment 5%;	30% Progress: Terms of reference for contract r 5% ; Appointment of contractor; Site Establishment 15 %;	40% Progress: Terms of reference for contract r 5% ; Appointment of contractor; Site Establishment 15 %;
DTS042	Kwamhanga and Tweefontein Waste water Treatment	Number of Household provided with Basic sanitation	2 461 Households provided with Basic sanitation by 30 th June 2023	In house	2 461 Households provided with Basic sanitation	2 461 Households provided with Basic sanitation	2 461 Households provided with Basic sanitation	2 461 Households provided with Basic sanitation	2 461 Households provided with Basic sanitation	2 461 Households provided with Basic sanitation	2 461 Households provided with Basic sanitation	2 461 Households provided with Basic sanitation	2 461 Households provided with Basic sanitation	2 461 Households provided with Basic sanitation	2 461 Households provided with Basic sanitation	2 461 Households provided with Basic 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 2023	In house	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

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DTS197	Construction of Alternative Sanitation System (Ward 10, 18, 19, 20, 23, 25, 28, 29, 30 and 31)	% Progress in the construction of Alternative Sanitation system	40% progress in the construction of alternative sanitation system by 30 th June 2023: *Term of Reference for Contractors 5%; *Appointment of Contractors 5% *Site Establishment 15%;	R 1 000 000	0	0	0	0	0	0	20% Progress: Terms of reference for contractor 2%	20% Progress: Terms of reference for contractor 4%	20% Progress: Terms of reference for contractor 5%	25% Progress: Terms of reference for contractor 5%; Appointment of contractor, Site Establishment 5%;	30% Progress: Terms of reference for contractor 5%; Appointment of contractor, Site Establishment 15%;	40% Progress: Terms of reference for contractor 5%; Appointment of contractor, Site Establishment 15%;
ELECTRICITY																
DTS147	Design and implementation of energy efficiency program - Phase 3 (Ward 5, 9, 15, 18, 28 and 30)	% progress in the Design and implementation of energy efficiency program – Phase 3,	100% Progress: Upgrading of Design and implementation of energy efficiency program in Phase 3 by 30 th June 2023: *Technical Report 10%; *Preliminary	R 4 000 000	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 Report 20%	50% progress: Technical Report 10%; Preliminary Design Report 10%; Detailed Design Report 20%	70% progress: Technical Report 10%; Preliminary Design Report 10%; Detailed Design Report 20%; Appointment	70% progress: Technical Report 10%; Preliminary Design Report 10%; Detailed Design Report	90% progress: Technical Report 10%; Preliminary Design Report 10%; Detailed Design Report	90% progress: Technical Report 10%; Preliminary Design Report 10%; Detailed Design Report	90% progress: Technical Report 10%; Preliminary Design Report 10%; Detailed Design Report	100% progress: Technical Report 10%; Preliminary Design Report 10%; Detailed Design Report	100% progress: Technical Report 10%; Preliminary Design Report 10%; Detailed Design Report	100% progress: Technical Report 10%; Preliminary Design Report 10%; Detailed Design Report

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DTS198	Electrification of Households in Moloto (Mafishane & DK) – Ward 2 (350 households)	% progress in the Electrification of Households in Moloto (Mafishane & DK) – Ward 2	Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%	R 7 000.00	*Technical Report 10%;	*Preliminary Design Report 10%;	*Detailed Design Report 20%;	*Appointment of Contractors 10%	ment of Contractors 10%; *Purchasing of Highmast Lights Material 20%	20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%	20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; *Retrofitting of Highmast Lights 20%	20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; *Retrofitting of Highmast Lights 20%	20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; *Retrofitting of Highmast Lights 20%	20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%	20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%	Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%

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DTS199	Electrification of Households in Magodongo - Ward 3 (250 households)	% progress in the Electrification of Households in Magodongo - Ward 3	*Detailed Design Report 20%; *Appointment of Contractors 10%; *Electrification on 40%, Completion 10% 100% Progress: Electrification of Households in Magodongo - Ward 3 th June 2023; *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Electrification on 40%, Completion 10%	R 5 000 000	*Technical Report 10%;	*Preliminary Design Report 10%;	*Detailed Design Report 20%;	0	0	0	50% progress : *Appointment of Contractors 10%;	60% progress : *Electrification 10%	70% Progress : *Electrification 10%	80% progress : Electrification 10%	90% progress s: Electrification 10%	100% progress s: *Completion 10%

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DTS200	Installation of 15 High Mast Lights (Ward 01, 02, 03, 15, and 30)	% progress in the installation of High Mast Lights	80% Progress: Installation of High Mast lights by 30 th June 2023 *MIG Business Plan 5% *Detail assessment report 10% *Term of Reference 5% *Appointment of Contractor 5% *Site Establishment 15%; *Construction of Plinths 20% *Installation 20%	R 5 167 950	5% progress MIG Business plan 5%	15% progress MIG Business plan 5% Detail Assessment report 10%	20% progress MIG Business plan 5% Detail Assessment report 10% Terms of reference 5%	0	0	0	25% progress MIG Business plan 5% Detail Assessment report 10% Terms of reference 5% Appointment of contractor 5%	30% progress MIG Business plan 5% Detail Assessment report 10% Terms of reference 5% Appointment of contractor 5% *Site Establishment 5%	40% progress MIG Business plan 5% Detail Assessment report 10% Terms of reference 5% Appointment of contractor 5% *Site Establishment 15%	60% progress MIG Business plan 5% Detail Assessment report 10% Terms of reference 5% Appointment of contractor 5% *Site Establishment 15% Construction of Plinths 20%	70% progress MIG Business plan 5% *Detail Assessment report 10% Terms of reference 5% Appointment of contractor 5% *Site Establishment 15% Construction of Plinths 20% Installation 10%	80% progress MIG Business plan 5% *Detail Assessment report 10% Terms of reference 5% Appointment of contractor 5% *Site Establishment 15% Construction of Plinths 20% Installation on 20%
ROAD AND STORM WATER																
DTS150	Design and Construction of Boekenhoek Bus Route - Ward 24 (1km)	% progress in the Design and Construction of Boekenhoek Bus Route - Ward 24	100% Progress: Design and Construction of Boekenhoek Bus Route - Ward 24 by 30 th	R 2 580 291.63	97% Progress: commissioning 2%	99% Progress: commissioning 4%	100% Progress: commissioning 5%	0	0	0	0	0	0	0	0	0

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		Route - Ward 24	September 2022: *5% Commissioning													
DTS151	Construction of Zakheni Bus Route - Ward 32 (1.1km)	% progress in the construction of Zakheni Bus Route - Ward 32	80% Progress: Construction of Zakheni Bus Route - Ward 32 by 30th June 2023 *Term of Reference for Contractor 5%; *Appointment of Contractor 5% *Site Establishment 15%; *Construction of base layers 20% *Installation of kerbs 10% Installation of Paving 10%;	R 9 000 000	20% Progress: Terms of reference for contractor 2%	20% Progress: Terms of reference for contractor 4%	20% Progress: Terms of reference for contractor 5%	25% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 5%;	30% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%;	40% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%;	50% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%;	50% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%;	60% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%;	65% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%;	70% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%;	80% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%;
DTS153	Designs for Construction	% progress in the	80% Progress: Designs and	R 10 000 000	20% Progress: Terms of	20% Progress: Terms of	20% Progress:	25% Progress:	30% Progress:	40% Progress:	50% Progress:	50% Progress:	60% Progress:	65% Progress:	70% Progress:	80% Progress:

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	on of Mountain View (Mandela Drive) – Bus Route 14 (1.7km)	Designs and Construction of Mountain View (Mandela Drive) – Bus Route 14 (1.7km)	Construction of Mountain View (Mandela Drive) – Bus Route 14 by 30 th June 2023: **Term of Reference for Contractor 5%; Appointment of Contractor 5% *Site Establishment 15% *Construction of base layers 20% *Installation of kerbs 10% Installation of Paving 10%;		reference for contractor 2%	reference for contractor 4%	Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 5%;	Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15 %;	Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15 %;	Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15 %;	Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15 %;	Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15 %;	Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15 %;	Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15 %;	Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15 %;	Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15 %;
DTS167	Mandela Luthuli Bridge Road (2.3km)	% progress in the Mandela Luthuli Bridge Road	100% Progress: Mandela Luthuli Bridge Road by 30 th September 2022;	R 4 027 706.88	100% Progress: *5% finishing *5% Commissioning	99% Progress: *finishing 5% *commissioning 4%	100% Progress* finishing 5% *commissioning 5%	0	0	0	0	0	0	0	0	0

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			*5% finishing, *5% Commissioning													
DTS169	Thembelethu Bus Route (1.2km)	% progress in the Thembelethu Bus Route	100% Progress: Thembelethu Bus Route by 30 th September 2022 *5% Commissioning	R 965 749,09	100% Progress: *5% Commissioning	99% Progress: * commissioning 4%	100% Progress: * commissioning 5%	0	0	0	0	0	0	0	0	0
DTS170	Roads and Stormwater in Ward 12 (1.86km)	% progress in the Upgrading of Roads and Stormwater in Ward 12	100% Progress: Roads and Stormwater in Ward 12 by 30 th September 2022. *5% Commissioning	R 55 440,58	100% Progress: *5% Commissioning	99% Progress: * commissioning 4%	100% Progress: * commissioning 5%	0	0	0	0	0	0	0	0	0
DTS201	Construction of Phola Park Bus and Taxi Route - Ward 6 (2.5km)	% progress in the Construction of Phola Park Bus and Taxi Route - Ward 6	60% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 by 30 th June 2023. *5% Commissioning	R 5 500,00	5% progress *MIG business Plans 5% ;	10% progress *MIG business Plans 5% ; Preliminary designs report 5%;	15% progress *MIG business Plans 5% ; Preliminary designs report 5%;	17% progress *MIG business Plans 5% ; Preliminary designs report 5% ; * terms of reference	19% progress *MIG business Plans 5% ; Preliminary designs report	20% progress *MIG business Plans 5% ; Preliminary designs report	0	0	0	45% progress *MIG business Plans 5% ; Preliminary designs report	50% progress *MIG business Plans 5% ; Preliminary designs report	60% progress *MIG business Plans 5% ; Preliminary designs report

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DTS202	Construction of Verena A-D Bus and Taxi Route - Ward 08 (4.4km)	% progress in the construction of Verena A-D Bus and Taxi Route - Ward 08	*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%; *Construction of base layers 20% 15% progress in the construction of Verena A-D Bus and Taxi Route - Ward 08 and March 2023 *MIG Business Plan 5%;	R 1 000 000	2 % Progress: *MIG business plan 2%	4 % Progress: *MIG business plan 4%	5 % Progress: *MIG business plan 5%	7 % Progress: *MIG business plan * Preliminary Design report 2%	9% Progress: *MIG business plan * Preliminary Design report 4%	10 % Progress: *MIG business plan * Preliminary Design report 5%	12 % Progress: *MIG business plan * Preliminary Design report 5% detail design report 2%	14 % Progress: *MIG business plan * Preliminary Design report 5% detail design report 4%	15 % Progress: *MIG business plan * Preliminary Design report 5% detail design report 5%	0	0	0

PROJE CT CODE	PROJEC T NAME/ DESCRIP TION	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMB ER 2022	OCTOBER 2022	NOVEMB ER 2022	DECEMB ER 2022	JANUAR Y 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
DTS203	Construction of Verena C Bus and Taxi Route - Ward 11 (4km)	% progress in the Construction of Verena C Bus and Taxi Route - Ward 11	*Preliminary Design Report 5%; *Detailed Design Report 5% 15% progress in the Construction of Verena C Bus and Taxi Route - Ward 11 by 31st March 2023;	R 1 000 000	2 % Progress: * MIG business plan 2%	4 % Progress: * MIG business plan 4%	5 % Progress: MIG business plan 5%	7 % Progress: MIG business plan * Preliminary Design report 2%	9% Progress: * MIG business plan * Prelimina ry Design report 4%	10 % Progress: * MIG business plan * Prelimina ry Design report 5%	12 % Progress: * MIG business plan * Prelimina ry Design report 5% detail design report 2%	14 % Progress: * MIG business plan * Prelimina ry Design report 5% detail design report 4%	15 % Progress: * MIG business plan * Prelimina ry Design report 5% detail design report 5%	0	0	0
DTS204	Construction of Kwaggafontein A Link Road, Ward 24 (1.2km)	% progress in the Construction of Kwaggafontein A Link Road, Ward 24	*Preliminary Design Report 5%; *Detailed Design Report 5% 15% progress in the Construction of Kwaggafontein A Link Road, Ward 24 by 31st March 2023	R 1 000 000	2 % Progress: * MIG business plan 2%	4 % Progress: * MIG business plan 4%	5 % Progress: MIG business plan 5%	7 % Progress: MIG business plan * Preliminary Design report 2%	9% Progress: * MIG business plan * Prelimina ry Design report 4%	10 % Progress: * MIG business plan * Prelimina ry Design report 5%	12 % Progress: * MIG business plan * Prelimina ry Design report 5% detail design report 2%	14 % Progress: * MIG business plan * Prelimina ry Design report 5% detail design report 4%	15 % Progress: * MIG business plan * Prelimina ry Design report 5% detail design report 5%	0	0	0

PROJE CT CODE	PROJEC T NAME/ DESCRIP TION	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMB ER 2022	OCTOBER 2022	NOVEMB ER 2022	DECEMB ER 2022	JANUAR Y 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
DTS205	Construction of Tweefontein E Bus Route, Ward 15 (1.2km)	% progress in the construction of Tweefontein E Bus Route, Ward 15	*Preliminary Design Report 5%; *Detailed Design Report 5% 15% progress in the construction of Tweefontein E Bus Route, Ward 15 by 31st March 2023	R 1 000 000	2% Progress: *MIG business plan 2%	4% Progress: *MIG business plan 4%	5% Progress: *MIG business plan 5%	7% Progress: *MIG business plan * Preliminary Design report 2%	9% Progress: *MIG business plan * Preliminary Design report 4%	10% Progress: *MIG business plan * Preliminary Design report 5%	12% Progress: *MIG business plan * Preliminary Design report 5% detail design report 2%	14% Progress: *MIG business plan * Preliminary Design report 5% detail design report 4%	15% Progress: *MIG business plan * Preliminary Design report 5% detail design report 5%	0	0	0
DTS206	Construction of Pedestrian Bridges (Ward 11, 17, and 23)	% progress in the construction of pedestrian Bridges	65% progress in the construction of pedestrian Bridges by 30th June 2023. *MIG Business plan 5%;	R 3 380 83 6.31	5% progress *MIG business Plans 5% ;	12% progress *MIG business Plans 5% ; Appointment of Consultant 2%	10% progress *MIG business Plans 5% ; Appointment of Consultant 5%	20% progress *MIG business Plans 5% ; Appointment of Consultant 5% *Preliminary designs report 5% ;	20% progress *MIG business Plans 5% ; Appointment of Consultant 5% * Preliminary designs	25% progress *MIG business Plans 5% ; Preliminary designs report 5% ; *	20% progress *MIG business Plans 5% ; Appointment of Consultant 5% Preliminary designs	35% progress *MIG business Plans 5% ; Appointment of Consultant 5% Preliminary designs	40% progress *MIG business Plans 5% Appointment of Consultant 5% Preliminary designs report	45% progress *MIG business Plans 5% ; Preliminary designs report 5% ; * terms of reference	50% progress *MIG business Plans 5% ; Preliminary designs report 5% ; * terms of reference	65% progress *MIG business Plans 5% ; Preliminary designs report 5% ; * terms of reference

PROJE CT CODE	PROJEC T NAME/ DESCRIP TION	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMB ER 2022	OCTOBER 2022	NOVEMB ER 2022	DECEMB ER 2022	JANUAR Y 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
DTS207	Rehabilita tion of Roads (Ward 21 and 32)	% Progress in the rehabilitati on of roads	*Appointment of Consultant 5%*Preliminary Design Report 5%; *Detailed Design Report 5%*Term of Reference for Contractor 5%; *Appointment of Contractor 5%*Site Establishment 15%.*Construction of bridges 20%	R 12 500 000	5 % progress *MIG business Plans 5% ;	12 % progress *MIG business Plans 5% ; Appointment of Consultant 2%	10% progress *MIG business Plans 5% ; Appointment of Consultant 5%	20% progress *MIG business Plans 5% ; Appointment of Consultant 5%*Preliminary designs report 5%;	20% progress *MIG business Plans 5% ; Appointment of Consultant 5%* Preliminary designs report 5%; * designs report 5%; *	20% progress *MIG business Plans 5% ; Preliminary designs report 5%; *	25% progress *MIG business Plans 5% ; Appointment of Consultant 5%Preliminary designs report 5%; * terms of	25% progress *MIG business Plans 5% ; Appointment of Consultant 5%Preliminary designs report 5%; * terms of	30% progress *MIG business Plans 5% Appointment of Consultant 5%Preliminary designs report 5%; * terms of	45% progress *MIG business Plans 5% ; Preliminary designs report 5%; * terms of	50% progress *MIG business Plans 5% ; Preliminary designs report 5%; * terms of	65% progress *MIG business Plans 5% ; Preliminary designs report 5%; * terms of

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
			Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5% *Site Establishment 15%; *Rehabilitation of roads 20%								reference for contract r 5%; * appointment of contract r 5%; * Site establishment 5%	reference for contract r 5%; * appointment of contract r 5%; * Site establishment 10%	for contract r 5%; * appointment of contract r 5%; * Site establishment 15%	appointment of contract r 5%; * Site establishment 15% * Rehabilitation of roads 5%	appointment of contract r 5%; * Site establishment 15% * Rehabilitation of roads 10%	appointment of contract or 5%; * Site establishment 15% * Rehabilitation of roads 20%
SPORTS AND WASTE REMOVAL																
SDS006	Upgrading of Kwaggafontein Stadium (Ward 26)	% progress in the kwaggafontein stadium Ward 26	55% Progress: Upgrading of Kwaggafontein stadium (Ward 26) by 30 th March 2023; *5% Terms of reference for contractor * appointment of Contractor 5%	R 7 000 000	22% progress: terms of reference 2%	24% progress: terms of reference 4%	25% progress: terms of reference 5%	0	0	0	50% progress: terms of reference 5% * Appointment of contract r 5% * Site establishment 15% * construction 5%	52% progress: terms of reference 5% * Appointment of contract r 5% * Site establishment 15% * construction 7%	55% progress: terms of reference 5% * Appointment of contract r 5% * Site establishment 15% * construction 10%	0	0	0

PROJE CT CODE	PROJEC T NAME/ DESCRIP TION	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMB ER 2022	OCTOBER 2022	NOVEMB ER 2022	DECEMB ER 2022	JANUAR Y 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
			*Site Establishment 15%.*Construction 10%, C													
GRANT PERFORMANCE																
DTS189	Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30 th June 2022	R 141 000	5% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	10% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	35% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	45% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	55% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	65% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	80% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	90% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure
DTS190	Water Services Infrastructure Grant (WSIG) Budget Expenditure	% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure by 30 th June 2022	R 25 000	5% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	10% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	35% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	45% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	55% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	65% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	80% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	90% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure
DTS191	Energy Efficiency and Demand-Side Management	% Progress of the Energy Efficiency and Demand-Side Management	100% Progress of the Energy Efficiency and Demand-Side	R 4 000	5% Progress of the Energy Efficiency and Demand-Side	10% Progress of the Energy Efficiency and Demand-Side	25% Progress of the Energy Efficiency and Demand-Side	35% Progress of the Energy Efficiency and Demand-Side	45% Progress of the Energy Efficiency and Demand-Side	50% Progress of the Energy Efficiency and Demand-Side	55% Progress of the Energy Efficiency and Demand-Side	65% Progress of the Energy Efficiency and Demand-Side	75% Progress of the Energy Efficiency and Demand-Side	80% Progress of the Energy Efficiency and Demand-Side	90% Progress of the Energy Efficiency and Demand-Side	100% Progress of the Energy Efficiency and Demand-Side

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
DTS208	Programme (EEDMS) Budget Expenditure	Side Management Programme (EEDMS) Budget Expenditure	Management Programme (EEDMS) Budget Expenditure by 30 th June 2022	R 12 000 000	5% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	10% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	35% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	45% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	50% Progress of the National Electrification Programme (INEP) Budget Expenditure	55% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	65% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	75% Progress of the National Electrification Programme (INEP) Budget Expenditure	80% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	90% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure

6.2. Social Services Department

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
LED001	To create a safe, clean and healthy environment conducive for social development and recreation	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	462 FTE's (409 work opportunities created)	374 FTE's (331 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2023)	R 3,735,000	374 FTE's (331 work opportunities created in Environment, Culture and Infrastructure)	0	0	0	374 FTE's (331 work opportunities created in Environment, Culture and Infrastructure)	Alleviate poverty and improve service delivery	Appointments letters/ contracts of employment
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 monthly	86 198 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly by 30 th June 2023	In house	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	Improve service delivery	Monthly reports, Control sheets and GIS Data
SDS017	To create a safe, clean and healthy environment conducive for social development and recreation	Municipal Security Services reports	Number of quarterly status reports on Municipal security submitted to the Municipal Manager	3 quarterly status reports on Municipal security submitted to the Municipal Manager	4 quarterly status reports on Municipal security submitted to the Municipal Manager by 30 th June 2023	R 31 694 447	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 quarterly status report on Municipal security submitted to the Municipal Manager	4 quarterly status reports 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	Conducting of Road Blocks	Number of road blocks conducted	38 road blocks conducted	36 road blocks conducted 30 th June 2023	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

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4						
SDS019	development and recreation To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Literacy Campaigns	Number of literacy campaigns conducted	1 literacy campaign conducted	2 literacy campaign conducted by 30 th June 2023	In house	1 literacy campaign conducted	0	1 literacy campaign conducted	0	2 literacy campaign conducted	Educated and well informed community	Attendance registers and reports			
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	2 library campaign conducted by 30 th June 2023	In house	0	0	0	2 library campaign conducted	2 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	8 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted by 30 th June 2023	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 2023	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			

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
SDS028	To create a safe, clean and healthy environment conducive for social development and recreation	Acquisition of machinery and equipment (ProLaser4)	Number of machinery and equipment to be procured	0	30 th June 2023 1 machinery and equipment to be procured by 30 th June 2023	R200 000	0	0	0	1 machinery and equipment to be procured	1 machinery and equipment to be procured	Effective and efficient law enforcement	Invoice	
SDS029	To create a safe, clean and healthy environment conducive for social development and recreation	Identifying, gazetting, renaming and signage installation for villages/towns	Number of villages/townships identified, renamed, and signage installed including street names	0	8 villages/townships identified, renamed, and signage installed including street names by 30 th June 2023	In house	2	2	2	2 villages/townships identified, renamed, and signage installed including street names	2 villages/townships identified, renamed, and signage installed including street names	Improved safety of the community	Gazette and renamed, and signage installed lists	
SDS030	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting arts, culture campaigns, festivals events and or activities	Number of arts, culture campaigns, festivals events and or activities	0	2 arts, culture campaigns, festivals events and or activities conducted by 30 th June 2023	In house	1	0	0	1 arts, culture campaigns, festivals events and or activities conducted	2 arts, culture campaigns, festivals events and or activities conducted	Improved arts, culture, and community cohesion.	Attendance registers and reports	
SDS031	To create a safe, clean and healthy environment conducive for social	Conducting sport and recreation campaigns, events and or activities.	Number of sport and recreation campaigns, events and or activities	0	2 sport and recreation campaigns, events and or activities conducted by 30 th June 2023	In house	1	0	0	1 sport and recreation campaigns, events and or activities.	2 sport and recreation campaigns, events and or activities.	Improved sport and recreation as well as community cohesion.	Attendance registers and reports	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023		Q1	Q2	Q3	Q4			
SDS032	development and recreation To create a safe, clean and healthy environment conducive for social development and recreation	Disaster management	Number of disaster activities, incidents reported and attended.	0	30 th June 2023 24 disaster activities, incidents reported and attended by 30 th June 2023	In house	6 disaster activities, incidents reported and attended.	6 disaster activities, incidents reported and attended.	6 disaster activities, incidents reported and attended.	6 disaster activities, incidents reported and attended.	24 disaster activities, incidents reported and attended.	Improved safety of the community	Disaster response summary report and/ disaster response form
SDS033	To create a safe, clean and healthy environment conducive for social development and recreation	Fencing of Phola Park Community Hall	Number of Community Halls fenced	0	1 Community Hall fenced by July 2023	R 500 000	0	0	1	1	1	Improved service delivery	Progress report and completion certificate
SDS034	To create a safe, clean and healthy environment conducive for social development and recreation	Repairs and maintenance of Municipal buildings	Number of Repairs and maintenance of Municipal Buildings	0	"Old and New Building" (2)Repairs and maintenance of Municipal Buildings by July 2023	R 6 700 000	0	0	0	0	"Old and New Building" (2)Repairs and maintenance of Municipal Buildings	Safe, clean and healthy working environment	Progress report and completion certificate

Monthly Performance Target and Budget

PROJ ECT COD E	PROJEC T NAME /DESCRI PTION	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEM BER 2022	OCTOBE R 2022	NOVEMB ER 2022	DECEMB ER 2022	JANUARY 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	
LED0 01	Expanded Public Works Program me	Number of FTE's and work opportunit ies created through the Expanded Public Works Programme	374 FTE's (331 work opportunit ies in Environm ent, Culture and Infrastructu re by 30 th June 2023	R 3,735,000	374 FTE's (331 work opportunit ies created in Environm ent, Culture and Infrastruct ure	0	0	0	0	0	0	0	0	0	0	0	0
SDS0 03	Refuse Removal Thembisile Areas	Number of Household s with access to refuse removal monthly	92 463 Household s with access to refuse removal monthly by 30 th June 2023	In house	92 463 Household s with access to refuse removal monthly	92 463 Household s with access to refuse removal monthly	92 463 Household s with access to refuse removal monthly	92 463 Household s with access to refuse removal monthly	92 463 Household s with access to refuse removal monthly	92 463 Household s with access to refuse removal monthly	92 463 Household s with access to refuse removal monthly	92 463 Household s with access to refuse removal monthly	92 463 Household s with access to refuse removal monthly	92 463 Household s with access to refuse removal monthly	92 463 Household s with access to refuse removal monthly	92 463 Household s with access to refuse removal monthly	92 463 Household s with access to refuse removal monthly
SDS0 17	Municipal Security Services reports	Number of quarterly status reports on Municipal security submitted to the Municipal Manager	4 quarterly status reports on Municipal security submitted to the Municipal Manager by 30 th June 2023	R 31 694 447	0	0	1 quarterly status reports on Municipal security submitted to the Municipal Manager	0	0	1 quarterly status reports on Municipal security submitted to the Municipal Manager	0	0	1 quarterly status reports on Municipal security submitted to the Municipal Manager	0	0	1 quarterly status reports on Municipal security submitted to the Municipal Manager	1 quarterly status reports on Municipal security submitted to the Municipal Manager
SDS0 18	Conductin g of Road Blocks	Number of road blocks conducted	36 road blocks conducted	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	3 road blocks conducted

PROJ ECT COD E	PROJEC T NAME /DESCRIP TION	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
SDS0 19	Conducting of Literacy Campaigns	Number of Literacy campaigns conducted	2 literacy campaign conducted by 30 th June 2023	In house	0	0	1 literacy campaign conducted	0	0	0	0	0	1 literacy campaign conducted	0	0	0
SDS0 20	Conducting of Library Campaigns	Number of library campaigns conducted	2 library campaign conducted by 30 th June 2023	In house	0	0	0	0	0	0	0	0	0	1 library campaign conducted	0	1 library campaign conducted
SDS0 21	Conducting of HIV/AIDS campaigns	Number of HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted by 30 th June 2023	In house	1	0	1	1	0	1	0	1	1	1	1	1
SDS0 22	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 2023	In house	1	0	1	1	0	1	1	0	1	1	0	1
SDS0 28	Acquisition of machinery and equipment	Number of machinery and equipment	1 machinery and equipment	R200 000	0	0	0	0	0	0	0	0	0	0	1	0

PROJ ECT COD E	PROJEC T NAME /DESCRIP TION	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPT EMBER 2022	OCTO BER 2022	NOVEMB ER 2022	DECEMB ER 2022	JANUARY 2023	FEBRU ARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
SDS0 29	Identifying gazetting, renaming and signage installatio n for villages/to wnships, features including street names	Number of villages/tow nships identified, renamed, and signage installed including street names	8 villages/tow nships identified, renamed, and signage installed including street names by 30 th June 2023	In house	1 villages/to wnships identified, renamed, and signage installed including street names	0	1 villages/to wnships identified, renamed, and signage installed including street names	1 villages/to wnships identified, renamed, and signage installed including street names	0	1 villages/to wnships identified, renamed, and signage installed including street names	1 villages/t ownship s identifie d, and renamed , and signage installed including street names	0	1 villages/to wnships identified, renamed, and signage installed including street names	0	1 villages/to wnships identified, renamed, and signage installed including street names	1 villages/to wnships identified, renamed, and signage installed including street names
SDS0 30	Conductin g arts, culture campaign s, festivals events and or activities	Number of arts, culture campaigns, festivals events and or activities	2 arts, culture campaigns, festivals events and or activities conducted by 30 th June 2023	In house	0	0	1 art, culture campaign s, festivals events and or activities conducted	0	0	0	0	0	0	0	0	1 arts, culture campaign s, festivals events and or activities conduce d
SDS0 31	Conductin g sport and recreation campaign s, events and or activities.	Number of sport and recreation campaigns, events and or activities	2 sport and recreation campaigns, events and or activities conducted by 30 th June 2023.	In house	0	0	1 sport and recreation campaign s, events and or activities conducted	0	0	0	0	0	1 sport and recreation campaign s, events and or activities conducted	0	0	0

PROJECT CODE	PROJECT NAME / DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
SDS032	Disaster incidents management	Number of disaster activities, incidents reported and attended.	24 disaster activities, incidents reported and attended by 30 th June 2023	In house	2 disaster activities, incidents reported and attended	2 disaster activities, incidents reported and attended	2 disaster activities, incidents reported and attended	2 disaster activities, incidents reported and attended	2 disaster activities, incidents reported and attended	2 disaster activities, incidents reported and attended	2 disaster activities, incidents reported and attended	2 disaster activities, incidents reported and attended	2 disaster activities, incidents reported and attended	2 disaster activities, incidents reported and attended	2 disaster activities, incidents reported and attended	2 disaster activities, incidents reported and attended
SDS033	Fencing of Phola Park Community Hall	Number of Community Halls fenced	1 Community Hall fenced by July 2023	R500 000	0	0	0	0	0	0	0	0	1 Community Hall fenced	0	0	0
SDS034	Repairs and maintenance of Municipal buildings	Number of Repairs and maintenance of Municipal Buildings	"Old and New Building" (2)Repairs and maintenance of Municipal Buildings by July 2023	R 6 700 000	0	0	0	0	0	0	0	0	0	0	0	"Old and New Building" (2)Repairs and maintenance of Municipal Buildings

6.3. Corporate Service Department

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
							DCS002	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and approval of job descriptions for new employees	Percentage of employees with signed job descriptions			
DCS004	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Signing of Annual performance agreements by Municipal staff	Percentage of employees at Level 3 with signed annual performance agreements	100% of employees with signed annual performance agreements	100% of employees at Level 3 with signed annual performance agreements by 30 th June 2023	In house	0	0	0	100% of employees at Level 3 with signed annual performance agreements	Improved organisational performance	Signed Performance agreements	
DCS005	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Filing of vacant positions	Number of vacant positions filled	2 vacant positions filled	50 vacant positions filled by 30 th June 2023	In house	02 vacant positions filled	0	19 vacant positions filled	29 Vacant positions filled	50 vacant positions filled	Improved service delivery	Appointment letters.
DCS006	To improve organizational efficiency and promote a	Development and approval of Works	Number of work skills plans developed	1 work skills plans developed and	1 work skills plans developed and	In house	0	0	0	1 work skills plans developed and	1 work skills plans developed and	Capacitated employees	Proof of submission LGSETA

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DSC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	culture of professional conduct in order to render quality services.	Skills Plan to LGSETA	and submitted to LGSETA	submitted to LGSETA	submitted to LGSETA by 30 th April 2023						submitted to LGSETA by 30 th April 2023		
DCS007	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	Number of employees trained as part of the work skills plan	208 employees trained as part of the work skills plan by 30 th June 2023	R 2 335 560	0 employees trained as part of the work skills plan	72 employees trained as part of the work skills plan	68 employees trained as part of the work skills plan	68 employees trained as part of the work skills plan	208 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register
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	1% 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 2023	In house	0% of Municipal budget actually spent on implementing workplace skills plan	0.42% of Municipal budget actually spent on implementing workplace skills plan	0.29% of Municipal budget actually spent on implementing workplace skills plan	0.29% 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 2023	In house	4% of vacancies filled in line with employment equity targets	0	38% of vacancies filled in line with employment equity targets	58% vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report

KPA PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DCS010	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15th of January 2023	30 th June 2023	In house	0	0	1 EER submitted to Dept. of Labour by the 15 th of January 2023	0	1 EER submitted to Dept. of Labour by the 15 th of January 2023	Diversity workforce	Proof of submission
DCS011	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Litigation reports to Municipal Manager	Number of litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30 th June 2023	R 1 784 004	0	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 Humana Resource policies approved by Council	27 Human Resource policies approved by Council by 30 th June 2023 (education training and development , attendance and punctuality,	In house	0	0	0	27 Human Resource policies approved by Council by 30 th June 2023 (education training and development , attendance and punctuality,	27 Human Resource policies approved by Council (education training and development, attendance and punctuality, succession planning and	27 Human Resource policies approved by Council (education training and development, attendance and punctuality, succession planning and	Improve organisation discipline	Council resolution

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DSC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
					<p>succession planning and career path, IPMS , OHS, HR strategy, recruitment and employment, leave, fleet management , acting allowance, le arnership and internship, ov ertime, privat e work and declaration of interest, relo cation, sexual harrasment, smoking volunteers, retention strategy, HIV and AIDS, employee assistance, employees under the influence</p>		<p>planning and career path, IPMS , OHS, HR strategy, recruitment and employment , leave, fleet manageme nt, acting allowance, l earnership and internship, o vertime, priv ate work and declaration of interest, relo cation, sexu al harrasmen t, smoking volunteers, retention strategy, HI V and AIDS, employee assistance, employees</p>				<p>career path, IPMS , OHS, HR strategy, recruitment and employment, l eave, fleet management, acting allowance, lea rnership and internship, ove rtime, private work and declaration of interest, relo cation, sexual harrasment, smoking volunteers, retention strategy, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless</p>		

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DCS013	To improve organizational efficiency and promote a culture of professional conduct in 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 2023	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 30 th June 2023	Insured employees	Inspection reports
					intoxicating substances, cell phone and wireless device policy, Development framework policy) by 30 th June 2023						under the influence intoxicating substances, cell phone and wireless device policy, Development framework policy) lprms policy Job evaluation policy Staff placement & Job allocation policy and guidelines	device policy, Development framework policy) lprms policy Job evaluation policy Staff placement & Job allocation policy and guidelines	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DCS014	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	4 OHS committee meetings conducted by 30 th June 2023	In house	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in workplace	Attendance register, minutes	
DCS016	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of induction for new and old employees	Number of inductions conducted for old and new employees	2 inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 th June 2023	In house	1 inductions conducted for old and new employees	0	1 inductions conducted for old and new employees	2 inductions conducted for old and new employees	Improved organisational discipline	Attendance register	
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 2023	In house	1 LLF meetings conducted	2 LLF meetings conducted	1 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register	
DCS031	To improve organizational efficiency and promote a culture of professional	Implementation of Biometric clocking system	Number of reports on the implementation of Biometric	0	1 reports on the implementation of Biometric clocking	In house	1 reports on the implementation of Biometric clocking systems	1 reports on the implementation of Biometric clocking systems	1 reports on the implementation of Biometric clocking systems	4 reports on the implementation of Biometric clocking systems	Effective monitoring of access control and staff attendance.	Report	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR			
							Q1	Q2	Q3	Q4				
	conduct in order to render quality services.		clocking systems		systems by 30 th June 2023						clocking systems			
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	6 Ordinary and 6 special council meetings conducted	6 Ordinary council meetings conducted by 30 th June 2023	In house	2 Ordinary council meetings conducted	1 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 community participation in the affairs of the institution	Sitting of Mayoral Committee meetings	Number of Mayoral committee meeting conducted	11 Ordinary and 1 special Mayoral committee meeting conducted	11 Mayoral committee meeting conducted by 30 th June 2023	In house	3 Mayoral committee meeting conducted	2 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	11 Mayoral committee meeting conducted	11 Mayoral committee meeting conducted	Implementation of resolutions	Attendance register

Monthly Performance Target and Budget

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPT EM BER 2022	OCTOBE R 2022	NOVEM BER 2022	DECEMBE R 2022	JANUARY 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
DCS00 2	Development and approval of employee job descriptions for new employees	Percentage of employees with signed job descriptions	100% employees with signed job description by 30 th June 2023	In house	0	0	0	100% employees with signed job descriptions	0	0	0	100% employees with signed job descriptions	0	0	0	0
DCS00 4	Signing of Annual performance agreement by Municipal staff	Percentage of employees at Level 3 with signed annual performance agreement	100% of employees with signed annual performance agreement by 30 th June 2023	In house	0	0	0	0	0	0	0	0	0	0	0	100% of employees at Level 3 with signed annual performance agreements
DCS00 5	Filling of vacant positions	Number of vacant positions filled	50 vacant positions filled by 30 th June 2023	In house	0	0	2 Vacant positions filled	0	0	0	0	0	19 Vacant positions filled	0	0	29 Vacant positions filled
DCS00 6	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 2023	In house	0	0	0	0	0	0	0	0	0	1 work skills plans developed and submitted to LGSETA by 30 th	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	
DCS007	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	208 employees trained as part of the work skills plan by 30 th June 2023	R2 335 560	0	0	0	24 employees trained as part of the work skills plan	23 employees trained as part of the work skills plan	23 employees trained as part of the work skills plan	23 employees trained as part of the work skills plan	22 employees trained as part of the work skills plan	23 employees trained as part of the work skills plan	23 employees trained as part of the work skills plan	22 employees trained as part of the work skills plan	23 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 2023	In house	0	0	0	0	0	0.42% of Municipal budget actually spent on implementing workplace skills plan	0	0	0.29% of Municipal budget actually spent on implementing workplace skills plan	0	0	0.29% of Municipal budget actually spent on implementing workplace skills plan	
DCS009	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 by 30 th June 2023	In house	2% of vacancies filled in line with employment equity targets	0	2% of vacancies filled in line with employment equity targets	0	0	0	0	0	0	0	0	0	58% vacancies filled in line with employment equity targets
DCS010	Submission of Employment Equity Reports to	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of	In house	0	0	0	0	0	0	1 EER submitted to Dept. of Labour by the 15 th of	0	0	0	0	0	0

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER R 2022	NOVEMBER 2022	DECEMBER R 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	
DCS01 1	Dept. of Labour 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 2023	R 2,084 008	0	0	1 litigation reports submitte d 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	
DCS01 2	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	27 Human Resource policies approved by Council by 30 th June 2023 (education training and developme nt, attendance and punctuality, succession planning and career path, IPMS , OHS, HR strategy, recruitment and employmen t, leave, fleet manage ment, acting	In house	0	0	0	0	0	0	0	0	0	0	0	0	27 Human Resource policies approved by Council

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	
			allowance, internship, overtime work and declaration of interest, relocation, sexual harassment, smoking volunteers, retention strategy, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy, Development framework policy														

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
			IPMS Policy Job Evaluation policy Staff placement & Job Allocation policy procedure & Guidelines													
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 2023	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
DCS014	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted 30 th June 2023	In house	0	0	1 OHS committee meetings conducted	0	0	1 OHS committee meetings conducted	0	0	1 OHS committee meetings conducted	0	0	1 OHS committee meetings conducted
DCS016	Conducting induction for new and old employees	Number of inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 th June 2023	In house	0	0	1 induction conducted for old and new employees	0	0	0	0	1 inductions conducted for old and new employees	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
DCS017	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	6 LLF meetings conducted by 30 th June 2023	In house	0	1 LLF meetings conducted	0	1 LLF meetings conducted	0	1 LLF meetings conducted	0	1 LLF meetings conducted	0	1 LLF meetings conducted	0	1 LLF meetings conducted
DCS031	Installation and implementation of Biometric clocking system	Number of reports on the implementation of Biometric Clocking Systems	4 report on the implementation of Biometric Clocking Systems by 30 th June 2023	In house	0	0	1 report on the implementation of Biometric Clocking Systems	0	0	1 report on the implementation of Biometric Clocking Systems	0	0	1 report on the implementation of Biometric Clocking Systems	0	0	1 report on the implementation of Biometric Clocking Systems
MM013	Sitting of Council meetings	Number of ordinary council meetings conducted	06 Ordinary council meetings conducted by 30 th June 2023	In house	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	0	1 Ordinary council meetings conducted	0	0	1 Ordinary council meetings conducted	0	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	0	0
MM014	Sitting of Mayoral Committee meetings	Number of Mayoral committee meeting conducted	11 Mayoral committee meeting conducted by 30 th June 2023	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 Department

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATO R	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			
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 2023	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2023	In house	0	0	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2023	0	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution
DBT003	To improve the financial status of the Municipality through prudent	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed by 28 th February 2022	1 Audit action plan developed by 31 st May 2023	In house	0	1 action plan developed by 31 st May 2023	0	0	1 Audit action plan developed by 31 st May 2023	Addressed queries for a clean audit outcome	Audit action plan

KPA PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR				
							Q1	Q2	Q3	Q4					
	budget planning, stringent financial management and improved revenue collection			February 2022	December 2022			December 2022				December 2022			
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		100% Revenue collected excluding grants by 30 th June 2022 (R 300 355 000)	In house	R 75 088 750 25% Revenue collected excluding grants	R 75 088 750 25% Revenue collected excluding grants	R 75 088 750 25% Revenue collected excluding grants	R 75 088 750 25% Revenue collected excluding grants		Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports	71
					100% Property Rates collected (R 58 457 000)	In house	R 14 614 250	R 14 614 250	R 14 614 250	R 14 614 250		Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports	71
					100% Service charges collected (R 131 605 000)	In house	R 32 901 250	R 32 901 250	R 32 901 250	R 32 901 250		Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports	71
					100% Investment Revenue collected (R 8 191 000)	In house	R 2 047 750	R 2 047 750	R 2 047 750	R 2 047 750		Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports	71

KPA PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR		OUTCOME INDICATOR		
							Q1	Q2	Q3	Q4					
					100% Other own Revenue collected (R102 102 000)	In house	R 25 525 500	R 25 525 500	R 25 525 500	R 25 525 500	R 25 525 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports	71
					100% Transfers collected (R 530 245 000)	In house	R 220 935 417	R 176 748 333	R 132 561 250	0	0	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports	71
DBT006	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue enhancement outreach meetings	Number of outreach meeting conducted	0	2 Outreach meetings conducted by 30 th June 2023	In house	0	1 Outreach meetings conducted	0	1 Outreach meetings conducted	2 Outreach meetings conducted	Payment of services	Attendance register and reports		
DBT007	To improve the financial status of the Municipality through prudent budget planning, stringent	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 2023	In house	1 data action plan developed	0	0	0	1 data action plan developed	Achieve clean audit	Data cleansing action plan		

KPA PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/DSC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATO R	
							Q1	Q2	Q3	Q4				
	financial management and improved revenue collection													
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 2023	In house	1 quarterly reports submitted to the Municipal Manager on data cleansing	1 quarterly reports submitted to the Municipal Manager on data cleansing	1 quarterly reports submitted to the Municipal Manager on data cleansing	1 quarterly reports submitted to the Municipal Manager on data cleansing	4 quarterly reports submitted to the Municipal Manager on data cleansing	Achieve clean audit	Data cleansing action plan	
DBT009	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Registration of Indigents	Number of indigents registered on the indigent register	330 indigents registered on the indigent	600 indigents registered on the indigent register by 30 th June 2023	In house	150 indigents registered on the indigent	150 indigents registered on the indigent	150 indigents registered on the indigent	150 indigents registered on the indigent	600 indigents registered on the indigent register	Improve service delivery	Indigent register	
DBT010	To improve the financial status of the	Provision of services to	Percentage of households	100% of households earning less	100% of households earning less	In house	100% of households earning less	100% of households earning less	100% of households earning less	100% of households earning less	100% of households earning less	Improve service delivery	Indigent register	

KPA PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Municipality through prudent budget planning, stringent financial management and improved revenue collection	indigent households	earning less than R 1800 per month with access to free basic services	than R1800 per month with access to free basic services by 30 th June 2023		than R1800 per month with access to free basic services	than R1800 per month with access to free basic services	than R1800 per month with access to free basic services	than R1800 per month with access to free basic services	than R1800 per month with access to free basic services	than R1800 per month with access to free basic services	than R1800 per month with access to free basic services	than R1800 per month with access to free basic services	than R1800 per month with access to free basic services			
DBT011	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards by 30 th June 2023	In house	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	0	0	0	0	1 action plan developed in line with FAR compliance with GRAP standards	Improve outcome of Audit Outcome	Fixed Assets register	
DBT012	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved	Conduct asset verification and reconciliation	Number of asset verifications and reconciliation conducted	2 asset verification and reconciliation conducted by 30 th June 2023	In house	1 asset verification and reconciliation conducted	1 asset verification and reconciliation conducted	0	0	0	1 asset verification and reconciliation conducted	1 asset verification and reconciliation conducted	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports	

KPA PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET							OUTPUT INDICATOR
							Q1	Q2	Q3	Q4				
DBT013	revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Updating of the fixed Asset register	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 2023	R 6 291 408	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	
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 2023	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	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	Submission of Supply Chain Management	Number of Supply Chain	3 Supply chain management	4 Supply chain management	In house	1 Supply chain management	1 Supply chain management	1 Supply chain management	1 Supply chain management	4 Supply chain management	Improve service delivery	Council resolution	

KPA PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET							OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4						
	Municipality through prudent budget planning, stringent financial management and improved revenue collection	reports to Council	Management reports submitted to Council	nt reports submitted to Council	t reports submitted to Council by 30 th June 2023		nt reports submitted to Council	nt reports submitted to Council	nt reports submitted to Council	nt reports submitted to Council	reports submitted to Council					
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 2023	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 2023	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			

KPA PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4						
DBT018	revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Compilation and submission of Annual Financial Statements to the Auditor General	Number of Annual Financial Statements compiled and submitted to the Auditor General	1 Annual Financial Statement compiled and submitted to the Auditor General by 31 st August 2022	R 4 000 000	1 Annual Financial Statement compiled and submitted to the Auditor General by 31 st August 2022	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	In house	2 stock taking and reconciliation conducted by 30 th June 2023	1 stock taking and reconciliation conducted	0	1 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted	Improve services delivery	2 Stock take reports				
DBT020	To improve the financial status of the Municipality through prudent budget	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis by 30 th June 2023	In house	100% of the valuation roll implemented on a monthly basis by 30 th June 2023	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	Achieve clean audit	Valuation report				

KPA PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATO R
							Q1	Q2	Q3	Q4			
	planning, stringent financial management and improved revenue collection			monthly basis			monthly basis	monthly basis	monthly basis	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 2023	In house	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or 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, stringent financial management and improved revenue collection	Submission of goods and services through a competitive bidding processes reports to Council (R201 000 above)	Number of goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above)	3 Goods and services procured through a competitive bidding processes reports	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above by 30th June 2023)	In house	1 Goods and services procured through a competitive bidding processes reports	1 Goods and services procured through a competitive bidding processes reports	1 Goods and services procured through a competitive bidding processes reports	1 Goods and services procured through a competitive bidding processes reports	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above)	Improve service delivery	Council resolution

KPA PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATO R
							Q1	Q2	Q3	Q4			
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 2023	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 revenue collection	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	3 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30th June 2023	In house	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council	Improve service delivery	Council resolution
DBT026	To improve the financial status of the Municipality through prudent budget planning, stringent	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 2023	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

KPA PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DBT027	financial management and improved revenue collection 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 2023	In house	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council	Improve service delivery	Council resolution
DBT028	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 2023	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	Submission of fruitless and wasteful	Number of fruitless and wasteful	3 fruitless and wasteful	4 fruitless and wasteful expenditure	In house	1 fruitless and wasteful	1 fruitless and wasteful	1 fruitless and wasteful	1 fruitless and wasteful	4 fruitless and wasteful expenditure	Improve service delivery	Council resolution

KPA PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
	Municipality through prudent budget planning, stringent financial management and improved revenue collection	expenditure reports to Council	expenditure reports to Council	expenditure reports submitted to Council	reports submitted to Council by 30th June 2023		expenditure reports submitted to Council	expenditure reports submitted to Council	expenditure reports submitted to Council	expenditure reports submitted to Council	reports submitted to Council		
DBT030	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct inventory reconciliation	Number of inventory reconciliation conducted	1 inventory reconciliation conducted	2 inventory reconciliation conducted by 30th June 2023	In house	0	inventory reconciliation conducted	0	inventory reconciliation conducted	2 inventory reconciliation conducted	Improve services delivery	Inventory reconciliation reports
DBT031	To improve the financial status of the Municipality through prudent budget planning, stringent 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 3rd of each month the Financial System must be closed	By the 3rd of each month the Financial System must be closed by 30th June 2023	In house	By the 3rd of each month the Financial System must be closed	By the 3rd of each month the Financial System must be closed	By the 3rd of each month the Financial System must be closed	By the 3rd of each month the Financial System must be closed	By the 3rd of each month the Financial System must be closed	Improve services delivery	Financial System closure report

KPA PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATO R		
							Q1	Q2	Q3	Q4					
	revenue collection														
FLEET															
DBT032	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 2023	R 5 400 104	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	Availability and reliability of Municipal fleet	Monthly statements
DBT033	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of operational plan for Municipal fleet	Number of operational plans developed for Municipal fleet	1 Operational plan developed for Municipal fleet	1 Operational plans developed for Municipal fleet by 30 th June 2023	In house	1 Operational plans developed for Municipal fleet	0	0	0	0	0	1 Operational plans developed for Municipal fleet	Availability and reliable Municipal fleet	Operational plan
DBT034	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 maintenanc e reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenanc e 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 2023	R 10 133 468	3 repairs and maintenanc e reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenanc e reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenanc e reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenanc e reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenanc e reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenanc e 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

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
PROJECT CODE							Q1	Q2	Q3	Q4			
DBT035	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 2023	R 10 787 240	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable Municipal fleet	Reports
DBT036	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Licensing of Municipal Fleet	Number of vehicle licenses renewed	104 vehicle licenses renewed	148 vehicle licenses renewed by 30 th June 2023	R 1 433 792	110 vehicle licenses renewed	0	0	38 vehicle licenses renewed	148 vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
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 2023	In house	0	0	0	0	0	0	0	0	0	0	1 annual budgets approved in line with MFMA and treasury standards	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 2023	In house	0	0	0	0	0	0	0	1 budget adjusted in line with MFMA and treasury standards	0	0	0	0
DBT003	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed by 31 st December 2022	In house	0	0	0	0	0	1 Audit action plan developed	0	0	0	0	0	0
DBT005	Revenue collection in line with the budgeted financial	Amount revenue collected excluding grants	100% Revenue collected excluding grants by 30 th June 2022 (R	In house	R 25 029 583	R 25 029 583	R 25 029 583	R 25 029 583	R 25 029 583	R 25 029 583	R 25 029 583	R 25 029 583	R 25 029 583	R 25 029 583	R 25 029 583	R 25 029 287

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
	performance		300 355 000)													
			100% Property Rates collected (R 58 457 000)	In house	R 4 871 417	R 4 871 417	R 4 871 417	R 4 871 417	R 4 871 417	R 4 871 417	R 4 871 417	R 4 871 417	R 4 871 417	R 4 871 417	R 4 871 417	R 4 871 413
			100% Service charges collected (R 131 605 000)	In house	R 10 967 083	R 10 967 083	R 10 967 083	R 10 967 083	R 10 967 083	R 10 967 083	R 10 967 083	R 10 967 083	R 10 967 083	R 10 967 083	R 10 967 083	R 10 967 087
			100% Investment Revenue collected (R 8 191 000)	In house	R 682 583	R 682 583	R 682 583	R 682 583	R 682 583	R 682 583	R 682 583	R 682 583	R 682 583	R 682 583	R 682 583	R 682 587
			100% Other own Revenue collected (R102 102 000)	In house	R 8 508 500	R 8 508 500	R 8 508 500	R 8 508 500	R 8 508 500	R 8 508 500	R 8 508 500	R 8 508 500	R 8 508 500	R 8 508 500	R 8 508 500	R 8 508 500
			100% Transfers collected (R 530 245 000)	In house	R 220 935 417	0	0	R 176 748 333	0	0	0	0	R 132 261 250	0	0	0
DBT006	Revenue enhancement meetings	Number of revenue enhancement outreach meetings conducted	2 revenue enhancement outreach meeting conducted	In house	0	0	0	1 revenue enhancement outreach meeting conducted	0	0	0	0	0	1 revenue enhancement outreach meeting conducted	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
DBT007	Development of Data cleansing action plan	Number of data cleansing action plans developed	1 data cleansing action plan developed by 30 th June 2023	In house	0	0	1 data cleansing action plan developed	0	0	0	0	0	0	0	0	0
DBT008	Implementation of data cleansing process	Number of reports submitted to the Municipal Manager on data cleansing	4 quarterly reports submitted to the Municipal Manager on data cleansing by 30 th June 2023	In house	0	0	1 quarterly reports submitted to the Municipal Manager on data cleansing	0	0	1 quarterly reports submitted to the Municipal Manager on data cleansing	0	0	1 quarterly reports submitted to the Municipal Manager on data cleansing	0	0	1 quarterly reports submitted to the Municipal Manager on data cleansing
DBT009	Registration of Indigents	Number of indigents registered on the indigent register	600 indigents registered on the indigent register by 30 th June 2023	In house	0	0	150 indigents registered on the indigent register	0	0	150 indigents registered on the indigent register	0	0	150 indigents registered on the indigent register	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 access to	100% of households earning less than R1800 per month with access to free basic services by 30 th June 2023	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	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	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

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
		free basic services	30 th June 2023	In house	free basic services	0	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	0	0	0	0	0	0
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 2023		0	0	0	0	0	0	0	0	0	0	0	0
DBT012	Conduct asset verification	Number of asset verifications conducted	2 asset verifications conducted by 30 th June 2023	In house	0	0	0	0	0	0	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 2023	R 6 291 408	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
DBT014	Submission of Section 71 monthly budget statements	Number of section 71 monthly statements submitted within 10 days after the end of the month	12 Section 71 monthly statements submitted within 10 days after the end of each month to the	In house	1 Section 71 monthly statements submitted within 10 days after the end of	1 Section 71 monthly statements submitted within 10 days after the end of	1 Section 71 monthly statements submitted within 10 days after the end of	1 Section 71 monthly statements submitted within 10 days after the end of	1 Section 71 monthly statements submitted within 10 days after the end of	1 Section 71 monthly statements submitted within 10 days after the end of	1 Section 71 monthly statements submitted within 10 days after the end of	1 Section 71 monthly statements submitted within 10 days after the end of	1 Section 71 monthly statements submitted within 10 days after the end of	1 Section 71 monthly statements submitted within 10 days after the end of	1 Section 71 monthly statements submitted within 10 days after the end of	1 Section 71 monthly statements submitted within 10 days after the end of

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
		each month to the Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury by 30 th June 2023		each month to the Executive Mayor, the provincial treasury and national treasury	month to the Executive Mayor, the provincial treasury and national treasury	month to the Executive Mayor, the provincial treasury and national treasury	month to the Executive Mayor, the provincial treasury and national treasury	month to the Executive Mayor, the provincial treasury and national treasury	month to the Executive Mayor, the provincial treasury and national treasury	month to the Executive Mayor, the provincial treasury and national treasury	month to the Executive Mayor, the provincial treasury and national treasury	month to the Executive Mayor, the provincial treasury and national treasury	end of each month to the Executive Mayor, the provincial treasury and national treasury	end of each month to the Executive Mayor, the provincial treasury and national treasury	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 June 2023	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
DBT016	Submission budget statements to council	Number of 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 2023	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	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
DBT017	Submission of bank reconciliations to Council	Number of Bank reconciliations submitted to the	12 Bank reconciliations submitted to the Municipal	In house	1 Bank reconciliation submitted to the Municipal	1 Bank reconciliation submitted to the Municipal	1 Bank reconciliation submitted to the Municipal	1 Bank reconciliation submitted to the Municipal	1 Bank reconciliation submitted to the Municipal	1 Bank reconciliation submitted to the Municipal	1 Bank reconciliation submitted to the Municipal	1 Bank reconciliation submitted to the Municipal	1 Bank reconciliation submitted to the Municipal	1 Bank reconciliation submitted to the Municipal	1 Bank reconciliation submitted to the Municipal	1 Bank reconciliation submitted to the Municipal

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
DBT018	Compilation and submission of Annual Financial Statements to the Auditor General	Municipal Manager within 10 days after the end of the month	1 Annual Financial Statement compiled and submitted to the Auditor General by 31st August 2022	R 4 000 000	0	1 Annual Financial Statement compiled and submitted to the Auditor General	0	0	0	0	0	0	0	0	0	0
DBT019	Conduct stock taking	Number of stock taking sessions conducted	2 Stocktaking sessions conducted by 30th June 2023	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 2023	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	Number of goods and	4 Goods and	In house	0	1 Goods and	0	0	0	1 Goods and	0	0	1 Goods and	0	0	1 Goods and

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
	and services through return or verbal and formal return quotations reports to Council (R1-R200 000)	services through return or verbal and formal return quotations reports submitted to Council	services through return or verbal and formal return quotations reports submitted to Council by 30 th June 2023				services through return or verbal and formal return quotations reports submitted to Council			services through return or verbal and formal return quotations reports submitted to Council			services through return or verbal and formal return quotations reports submitted to Council			services through return or verbal and formal return quotations reports submitted to Council
DBT023	Submission of goods and services procured through a competitive bidding processes reports to Council (R201 000 above)	Number of goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above)	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above by 30 th June 2023)	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 deviation process	Number of goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council by	In house	0	0	1 Goods and services procured through deviation process reports to Council	0	0	1 Goods and services procured through deviation process reports to Council	0	0	1 Goods and services procured through deviation process reports to Council	0	0	1 Goods and services procured through deviation process reports to Council

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
	reports to Council (R0-R200 000)		30 th June 2023													
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 2023	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 2023	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 section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30 th June 2023	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 reports to the Municipal Manager	Number of creditors register and creditors analysis monthly reports prepared	12 creditors register and creditors analysis monthly reports prepared by 30 th June 2023	In house	1	1	1 creditors register and creditors analysis monthly reports prepared	1	1	1 creditors register and creditors analysis monthly reports prepared	1	1	1 creditors register and creditors analysis monthly reports prepared	1	1	1 creditors register and creditors analysis monthly reports prepared

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
DBT029	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30 th June 2023	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 2023	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 2023	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
FLEET																
DBT032	Leasing of Municipal fleet	Number of Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease by 30 th June 2023	R 5 400 104	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
DBT033	Development of operational plan for	Number of operational plans developed	1 Operational plans developed	In house	1 Operational plans developed	0	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
	Municipal fleet	for Municipal fleet	for Municipal fleet by 30 th June 2023		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
DBT034	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 2023	R 10 133 468	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
DBT035	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 2023	R 10 787 240	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
DBT036	Licensing of Municipal Fleet	Number of vehicle licenses renewed	143 vehicle licenses renewed by 30 th June 2023	R 1 433 792	0	0	110 Vehicle licenses renewed	0	0	0	0	0	0	0	38 Vehicle licenses renewed	0

6.5 Office of the Municipal Manager

KPA PROJECT CODE		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR		OUTCOME INDICATOR		PORTFOLIO OF EVIDENCE			
		STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET										12 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted
								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 Meetings conducted	0	24 Mayoral outreach meetings conducted by 30 th June 2023	In house	0	0	12 Mayoral outreach meetings conducted	0	12 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted	Improve service delivery and accountability	Attendanc e 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	0	2 Mayoral outreach reports submitted to the mayor by 30 th June 2023	In house	0	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	128 ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2023	In house	96 ward committee meetings conducted	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	Attendanc e registers					
MM004	To deepen democracy and promote active community participation in the affairs of the institution	Workshops for councilors and ward committee members	Number of workshop conducted for councilors and ward committee members	0	2 workshop programmes conducted for ward committee members and councilors by 30 th June 2023	In house	0	0	1 workshop programmes conducted for ward committee members and councilors	0	1 workshop programmes conducted for ward committee members and councilors	2 workshop programmes conducted for ward committee members and councilors	Improve service delivery and promote accountability	Attendanc e register					

KPA PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOL IO OF EVIDENC E			
	STRATEGIC OBJECTIVE	PROJECT NAME/DISC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
COMMUNICATION														
MM005	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Communication strategy	Number of Communication Strategies developed and approved	1 communication strategies developed and approved	1 communication strategies developed and approved by 30 th June 2023	In house	0	0	0	1 communication strategies developed and approved	1 communication strategies developed and approved	1 communication strategies developed and approved	Effective communication	Council resolution
MM006	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of media engagement sessions	Number of media engagement sessions conducted	2 media engagement sessions conducted by 30 th June 2023	2 media engagement sessions conducted by 30 th June 2023	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 by 30 th June 2023	4 media statements issued by 30 th June 2023	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
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 by 30 th June 2023	Updating of Municipal social media accounts quarterly and when required by 30 th June 2023	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	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	Number of reports on the presidential hotline	4 reports on the presidential hotline	4 reports on the presidential hotline	In house	1 reports on the presidential hotline	1 reports on the presidential hotline	1 reports on the presidential hotline	1 reports on the presidential hotline	1 reports on the presidential hotline	4 reports on the presidential hotline	Improved services delivery	4 Presidential hotline reports

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOL IO OF EVIDENC E
							Q1	Q2	Q3	Q4			
MM011	participation in the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	Municipal Manager Issuing of External Newsletter	submitted to the Municipal Manager Rate of issuing of External Newsletter issued	submitted to the Municipal Manager 1 Quarterly issuing of External Newsletters	submitted to the Municipal Manager by 30 th June 2023 2 Quarterly issuing of External Newsletters by 30 th June 2023	R 224 996	submitted to the Municipal Manager 0	submitted to the Municipal Manager 1 Quarterly External Newsletter issued	submitted to the Municipal Manager 0	submitted to the Municipal Manager 1 Quarterly External Newsletter issued.	submitted to the Municipal Manager 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 31 st August 2022	In house	1 IDP process plan developed and approved by Council by 31 st August 2022	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	Council resolution
MM018	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	0	1 IDP's reviewed and approved by 30 th June 2023	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	0	1 IDP/Budget Indaba meetings conducted by 30 th June 2023	In house	0	0	0	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
MM020	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 Strategic planning workshops conducted	1 strategic planning workshops conducted by 30 th June 2023	R. 368 172	0	0	1 Strategic planning workshops conducted	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	1 IDP/Budget steering committee meetings conducted.	2 IDP/Budget steering committee meetings conducted by 30 th June 2023	In house	0	1 IDP/Budget steering committee meetings conducted.	0	1 IDP/Budget steering committee meetings conducted.	0	1 IDP/Budget steering committee meetings conducted.	2 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance register and report
MM022	To deepen democracy and promote active community participation in the affairs of the institution	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2023	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval	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	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2023	In house	0	0	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	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

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
PERFORMANCE MANAGEMENT SYSTEM														
MM024	To deepen democracy and promote active community participation in the affairs of the institution	Completion and submission of the Annual Report to the office of the Auditor General	number of Annual Reports compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor by 31 st August 2022	In house	1 Annual Report compiled and submitted to the office of the Auditor General	0	0	0	0	1 Annual Report compiled and submitted to the office of the Auditor General	Accurate and credible annual performance report	Acknowledgement letter
MM025	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Annual Report before Council	Number of Annual Reports tabled before council	1 Annual report tabled before council	1 Annual report tabled before council by 31 st January 2023	In house	0	0	1 Annual report tabled before council	0	0	1 Annual report tabled before council	Accurate and credible annual performance report	Council resolution
MM026	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2023	In house	0	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	0	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	Improved performance service delivery	Acknowledgement of receipt
MM027	To deepen democracy and	Tabling of Mid-year	Number of Mid-year	1	1 Mid-year budget and	In house	0	0	1 Mid-year budget and	0	0	1 Mid-year budget and	Improved performance	Council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	promote active community participation in the affairs of the institution	budget and performance assessment before Council	budget and performance assessments tabled before Council	Mid-year budget and Performance Assessment report tabled before Council	Performance Assessment report tabled before Council by 31 st January 2023		Performance Assessment report tabled before Council				Performance Assessment report tabled before Council	service delivery	
MM028	To deepen democracy and promote active community participation in the affairs of the institution	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2023	In house	0	0	0	1	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	3 Performance report submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2023	In house	1	1	1	1	Performance report 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	0	1 2023/2024 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2023	In house	0	0	0	1	1 2023/2024 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for	Improved performance service delivery	Acknowledgement of receipt

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								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	0	1 2023/2024 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 th June 2023	In house	0	0	0	0	consideration 1 2023/2024 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	5 Signed performance agreements for Senior Managers and 1 Municipal Manager by 31 st July 2022	In house	5 Signed performance agreements for Senior Managers and 1 Municipal Manager	0	0	0	0	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 2023	In house	0	1 performance assessments conducted for senior managers including Municipal Manager	2 performance assessments conducted for senior managers including Municipal Manager	2 performance assessments conducted for senior managers including Municipal Manager	1 performance assessments conducted for senior managers including Municipal Manager	Improved performance service delivery	Performance assessment reports	

INTERNAL AUDIT

KPA PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR		OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
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 2023	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 Delivery & 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	3 Internal audit reports submitted to the Audit Committee	4 Internal audit reports submitted to the Audit Committee by 30 th June 2023	R 900 000	1 Internal audit reports submitted to the Audit Committee	1 Internal audit reports submitted to the Audit Committee	1 Internal audit reports submitted to the Audit Committee	1 Internal audit reports submitted to the Audit Committee	1 Internal audit reports submitted to the Audit Committee	4 Internal audit reports submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and AC minutes
MM036	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Internal Audit charter workshops conducted	1 Internal Audit charter workshops conducted by 30 th June 2023	In house	0	0	0	0	0	1 Internal Audit charter workshops conducted	Effective and accountable organization	Attendance registers
MM037	To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held	4 Audit Committee meetings held by 30 th June 2023	NDM shared services	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	4 Audit Committee meetings held	Effective and accountable organization	Attendance registers and minutes
MM038	To deepen democracy and promote active community participation in	Submission of Audit Committee reports to Council	Number of Audit Committee reports	0	4 Audit reports submitted to Council by	In house	1 Audit reports submitted to Council	1 Audit reports submitted to Council	1 Audit reports submitted to Council	1 Audit reports submitted to Council	1 Audit reports submitted to Council	4 Audit reports submitted to Council	Effective and accountable organization	Council resolution

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
								Q1	Q2	Q3	Q4						
MM054	the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	Implementation of AGSA Management letter findings	submitted to Council Percentage on implementation of AGSA Management letter findings by 30 June 2023	0	30 th June 2023 100% Implementation of AGSA Management letter findings by 30 June 2023	In house	0	0	50% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings	Effective and accountable organization	Action Plan progress report			
MM055	To deepen democracy and promote active community participation in the affairs of the institution	Implementation of Internal Audit action plans/recommendations	Percentage on implementation of Internal Audit action plans/recommendations by 30 June 2023	0	100% Implementation of Internal Audit action plans/recommendations by 30 June 2023	In house	0	0	50% Implementation of Internal Audit action plans/recommendations	100% Implementation of Internal Audit action plans/recommendations	100% Implementation of Internal Audit action plans/recommendations	100% Implementation of Internal Audit action plans/recommendations	Effective and accountable organization	Quarterly follow-up report on IA Findings.			
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	3	4 Risk Management reports submitted to RMAFACC by 30 th June 2023	In house	1	1	1	1	1	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	3	4 Compliance reports submitted to RMAFACC by 30 th June 2023	In house	1	1	1	1	1	4	Compliance reports submitted to RMAFACC	Clean Audit	Agenda and Compliance Report		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4			
MM041	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Strategic Risk Register	Number of Strategic Risk Register developed and approved by Council	0	1 Strategic Risk Register developed and adopted by Council 30 th June 2023	In house	0	0	0	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	Council resolution
MM042	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Risk Management Committee meetings	Number of Risk Management Committee meetings conducted	3 Risk management committee meetings conducted	4 Risk management committee meetings conducted by 30 th June 2023	NDM shared services	1 Risk management committee meetings conducted	1 Risk management committee meetings conducted	1 Risk management committee meetings conducted	4 Risk management committee meetings conducted	Effective risk management	Attendanc e 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	2 Anti-fraud and corruption awareness campaign conducted by 30 th June 2023	In house	0	0	0	2 Anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption	Attendanc e Registers/ Promotion of Material/ Copies of emails issued	
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	3 RMAFACC report submitted to AC	4 RMAFACC reports submitted to AC by 30 th June 2023	In house	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	4 RMAFACC report submitted to AC	Minimize risk within the Municipality	RMAFACC Report to AC (Chairpers on's Report)	
MM048	To improve organizational efficiency and	Development of business continuity	Number of business continuity	0	1 Business continuity Management	In house	0	0	0	1 Business continuity Management	Uninterrupted business services	Council resolution	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOL IO OF EVIDENC E
							Q1	Q2	Q3	Q4			
	promote a culture of professional conduct in order to render quality services.	Management Policy and Framework	Management Policy and Framework reviewed and approved by Council	3 MPAC meetings conducted	Policy and Framework reviewed and approved by Council by 30 th June 2023						Policy and Framework reviewed and approved by Council	Policy and Framework reviewed and approved by Council	
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	3 MPAC meetings conducted	4 MPAC meetings conducted by 30 th June 2023	In house	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	4 MPAC meetings conducted	The checks and Balance of Compliance for promotion of corporate governance	Attendanc e register
MM045	To deepen democracy and promote 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	0	1 Oversight reports developed and approved on the probing of the Annual report by 30 th June 2023	In house	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	1 Oversight reports developed and approved on the probing of the Annual report	Improving and ensuring good governance	Council resolution
MM046	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the MPAC Annual Work Plan	Number of Annual Plans developed and approved by Council	0	1 Annual Work Plans developed and approved by Council by 30 th June 2023	In house	0	0	0	1 Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council	Ensures proper planning and implementation of MPCA's working programme	Council resolution

KPA PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOL IO OF EVIDENC E	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	Q1	Q2	Q3				Q4
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 2023	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 2023	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 outreach meetings	Number of youth outreach meetings conducted	1 youth outreach meetings conducted	2 youth outreach meetings conducted by 30 th June 2023	In house	0	1 youth outreach meetings conducted	0	1 youth outreach meetings conducted	2 youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendanc e register
LED026	To create a conducive environment economic	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted	1 career guidance conducted by	In house	0	0	1 career guidance conducted	0	1 career guidance conducted	Learners awareness on the	Attendanc e register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		development, investment attraction and job creation				30 th June 2023							careers available	
LED028		To create a conducive environment economic development, investment attraction and job creation	Youth Summit	Number of Youth Summits conducted	1 Youth Summits conducted	1 Youth Summits conducted by 30 th June 2023	R 87 504	0	0	1 Youth Summits conducted	0	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	0	1 Road Safety Campaign conducted by 30 th June 2023	In house	0	0	0	1 Road Safety Campaign conducted	1 Road Safety Campaign conducted	To teach young people about the road safety precautions.	Attendance register and Reports
LED030		To create a conducive environment economic development, investment attraction and job creation	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	0	2 Cooperatives Financial Grant supported by 30 th June 2023	R 200 004	0	0	0	2 Youth cooperative financial grant supported	2 Cooperatives Financial grant supported	To support youth cooperative with the necessary tools	Invoices
LED031		To create a conducive environment economic	NPO Social Programmes Support	Number of Social Special Programmes	4 Social Special Programmes	4 Social Special Programmes Support	R 331 692	1 Social Special Programme	1 Social Special Programme	1 Social Special Programme	1 Social Special Programme	4 Social Special Programme	To provide financial support to Youth NPO	Attendance registers

KPA PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOL IO OF EVIDENC E		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
	development, investment attraction and job creation		Support conducted	Support conducted	conducted by 30 th June 2023	s Support conducted	s Support conducted	s Support conducted	s Support conducted	s Support conducted	on special programmes		
LED032	To create a conducive environment economic development, investment attraction and job creation	Fun run/walk	1 Fun run/walk conducted	1 Fun run/walk conducted by 30 th June 2023	R 225 984	0	0	1 Fun run/walk conducted	0	1 Fun run/walk conducted	To encourage healthy lifestyle	Attendanc e registers and Reports	
LED033	To create a conducive environment economic development, investment attraction and job creation	THLM Mayoral Tournament	0	1 THLM Mayoral Tournament by 30 th June 2023	R170 496	0	0	0	0	1 THLM Mayoral Tournament conducted	To unearth the local talent and promote social cohesion	Attendanc e registers and Reports	
INFORMATION COMMUNICATION TECHNOLOGY - ICT													
MM056	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Repairs and maintenance of ICT hardware	Number of reports submitted to the HOD on the repairs and maintenance of ICT hardware	3 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 2023	R 4 247 424	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

GOOD GOVERNANCE AND PUBLIC PARTICIPATION											PORTFOLIO OF EVIDENCE		
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
MM057	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	1 x Munsoft, - Payroll, HR and Financial system, 1 x Netrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365 renewed	1 x Munsoft, - Payroll, HR and Financial system, 1 x Netrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365 renewed by 30 th June 2023	R 10 000 888	1 x Munsoft - HR, Payroll and Financial system, 1 x Netrix	0	1 x Server Monitoring system	50 x Microsoft Volume, 210 x Symantec antivirus, Office 365 and 1 x PMS System licence	1 x Munsoft, - Payroll, HR and Financial system, 1 x Netrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, 35 x Office 365 renewed	Smooth running of the Municipality's ICT networking	License certificate
MM058	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	3 ICT Steering committee meetings conducted	4 ICT Steering committee meetings conducted by 30 th June 2023	In house	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	4 ICT Steering committee meetings conducted	Smooth ICT governance	Attendance register, Minutes
MM059	To deepen democracy and promote active community	Updating of Municipal website	Rate of updating Municipal Website as	Updating of Municipal website quarterly and	Updating of Municipal website quarterly and	In house	Updating of Municipal website quarterly	Updating of Municipal website quarterly	Updating of Municipal website quarterly	Updating of Municipal website quarterly	Updating of Municipal website quarterly	Comply with Sec 75 of MFMA	Screen shots

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		participation in the affairs of the institution		per 75 of the MFMA	as and when required to comply with Sec 75 of MFMA	as and when required to comply with Sec 75 of MFMA by 30 th June 2023		and as and when required to comply with Sec 75 of MFMA	and as and when required to comply with Sec 75 of MFMA	and as and when required to comply with Sec 75 of MFMA	and as and when required to comply with Sec 75 of MFMA	and as and when required to comply with Sec 75 of MFMA			

Monthly Performance Target and Budget

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2022	AUGUS T 2022	SEPTE MBER 2022	OCTOB ER 2022	NOVEMB ER 2022	DECEM BER 2022	JANUARY 2023	FEBRU ARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
OFFICE OF THE SPEAKER																
MM001	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	24 Mayoral outreach meetings conducted by 30 th June 2023	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 2023	In house	0	0	0	0	0	1 Mayoral outreach reports submitte d 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 2023	In house	0	0	96 ward committe e meetings conducted	0	0	96 ward committe e meetings conducted	0	0	96 ward committe e meetings conducted	0	0	96 ward committee meetings conducted
MM004	Workshops for councillors and ward committee members	Number of workshop conducted for councillors and ward committee members	2 workshop programmes conducted for ward committee members and councillors by 30 th June 2023	In house	0	0	0	1 worksho p program mes conduct ed for ward commit tee member s and councilor s	0	0	0	0	0	0	1 workshop programm es conducted for ward committee members and councillors	0

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2022	AUGUS T 2022	SEPTEM BER 2022	OCTOB ER 2022	NOVEMB ER 2022	DECEM BER 2022	JANUARY 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
COMMUNICATION																
MM005	Developme nt and approval of Communic ation strategy	Number of Communic ation Strategies developed and approved	1 communica tion strategies developed and approved by 30 th June 2023	In house	0	0	0	0	0	0	0	0	0	0	0	1 communica tion strategies developed and approved
MM006	Conducting of media engagem ent sessions	Number of media engagem ent sessions conducted	2 media engagem ent sessions conducted by 30 th June 2023	In house	0	0	0	0	0	1 media engagem ent sessions condu cted	0	0	0	0	0	1 media engagem ent sessions conducted
MM007	Issuing of media statements	Number of media statements issued	4 media statements issued by 30 th June 2023	In house	0	0	1 media statemen ts issued	0	0	1 media statemen ts issued	0	0	0	0	0	1 media statemen ts issued
MM008	Updating of official social media accounts	Rate of update of Municipal social media accounts	Updating of Municipal social media accounts quarterly and as and when required by 30 th June 2023	In house	0	0	Updating of Municipal social media accounts quarterly and as and when required	0	0	Updating of Municipal social media accounts quarterly and when required	0	0	0	0	0	Updating of Municipal social media accounts quarterly and as and when required
MM010	Submission of report on the presidential hotline to the	Number of reports on the presidential hotline submitted	4 reports on the presidential hotline submitted to the	In house	0	0	1 reports on the president ial hotline submitte d to the	0	0	1 reports on the president ial hotline submitte d to the	0	0	1 reports on the president ial hotline submitte d to the	0	0	1 reports on the presidentia l hotline submitted to the

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2022	AUGUS T 2022	SEPTEM BER 2022	OCTOB ER 2022	NOVEMB ER 2022	DECEM BER 2022	JANUARY 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	
	Municipal Manager	to the Municipal Manager	Municipal Manager by 30 th June 2023				Municipal Manager			Municipal Manager			Municipal Manager			Municipal Manager	
MM011	Issuing of External Newsletter	Rate of issuing of External Newsletter issued	Quarterly issuing of External Newsletter by 30 th June 2023	R 224 996	0	0	0	0	0	1 Quarterly issuing of External Newsllett er	0	0	0	0	0	1 Quarterly issuing of External Newsletter	
IDP																	
MM017	Developme nt 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 2022	In house	0	1 IDP process plan develop ed and approve d by Council	0	0	0	0	0	0	0	0	0	0	0
MM018	Developme nt and approval of the Integrated Developme nt Plan	Number of IDP's reviewed and approved	1 IDP's reviewed and approved by 30 th June 2023	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 2023	In house	0	0	0	0	0	0	0	0	0	1 IDP/Budg et Indaba meeting conducted	0	0	0
MM020	Conducting of the Strategic	Number of strategic planning	1 strategic planning workshops conducted	R 368 172.	0	0	0	0	0	0	1 strategic planning workshop conducted	0	0	0	0	0	0

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2022	AUGUS T 2022	SEPT EM BER 2022	OCTO BER 2022	NOVEMB ER 2022	DECEM BER 2022	JANUARY 2023	FEBRU ARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
MM021	Planning Workshop Conducting of IDP/Budget steering committee meetings	workshops conducted Number of IDP/Budget steering committee meetings conducted	by 30 th June 2023 2 IDP/Budget steering committee meetings conducted by 30 th June 2023	In house	0	0	0	0	1 IDP/Budg et steering committee meetings conducted	0	0	0	0	0	1 IDP/Budg et steering committee meetings conducted	0
MM022	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Governmen t within 10 workings days after approval	1 IDP submitted to the MEC for Local Governme nt within 10 workings days after approval by 30 th June 2023	In house	0	0	0	0	0	0	0	0	0	0	0	1 IDP submitted to the MEC for Local Governme nt within 10 workings days after approval
MM023	Conducting Community Consultativ e meetings on approved draft IDP/Budget	Number of Community Consultativ e meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultativ e meetings conducted on approved draft IDP/Budget by 30 th June 2023	In house	0	0	0	0	0	0	0	0	0	12 zonal meetings Communi ty Consultat ive meetings conducted on approved draft IDP/Budg et	0	0
PERFORMANCE MANAGEMENT SYSTEM																
MM024	Compliatio n and submission of the	number of Annual Reports compiled	1 Annual Report compiled and	In house	0	1 Annual Report compile	0	0	0	0	0	0	0	0	0	0

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2022	AUGUS T 2022	SEPTEM BER 2022	OCTOB ER 2022	NOVEMB ER 2022	DECEM BER 2022	JANUARY 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	
	Annual Report to the office of the Auditor General	and submitted to the office of Auditor General	submitted to the office of Auditor General by 31 st August 2022			0	0	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 31 st January 2023	In house	0	0	0	0	0	0	1 Annual report tabled before council	0	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 25 th January 2023	In house	0	0	0	0	0	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	0	0	0	0	0	0
MM027	Tabling of Mid-year budget and performance	Number of Mid-year budget and performance	1 Mid-year budget and Performance	In house	0	0	0	0	0	0	1 Mid-year budget and Performance	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
	Assessment tabled before Council	Assessment tabled before Council	Assessment report tabled before Council by 31st January 2023								Assessment report tabled before Council					
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 30th June 2023	In house	0	0	0	0	0	0	0	0	0	0	0	1 PMS Policy Framework reviewed and approved by Council
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 30th June 2023	In house	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor
MM030	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget	1 2023/2024 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the	In house	0	0	0	0	0	0	0	0	0	0	0	1 2023/2024 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2022	AUGUS T 2022	SEPTEM BER 2022	OCTOB ER 2022	NOVEMB ER 2022	DECEM BER 2022	JANUARY 2023	FEBRU ARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	
		for considerati on	approval of the budget for considerati on by 30 th June 2023														approval of the budget for considerati on
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 2023/2024 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 th June 2023	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 2023/2024 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget
MM032	Signing of Performance Agreement s by Senior managers	Number of Senior Managers including Municipal Manager with signed performance agreement	5 Signed performance agreement s for section 56 Managers and 1 Municipal Manager by 31 st . July 2022	In house	5 Signed performance agreement s for section 56 Managers and 1 Municipal Manager	0	0	0	0	0	0	0	0	0	0	0	0
MM033	Conducting performance assessmen ts for Senior Managers	Number of performance assessmen ts conducted for Senior	4 performance assessmen ts conducted for senior	In house	0	0	0	0	0	1 performance assessm ents conducted for	0	0	2 performance assessm ents conducted for	0	0	1 performan ce assessme nts conducted for senior	

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2022	AUGUS T 2022	SEPTEM BER 2022	OCTOB ER 2022	NOVEMB ER 2022	DECEM BER 2022	JANUARY 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	
		Managers including Municipal Manager	managers including Municipal Manager by 30 th June 2023							senior managers including Municipal Manager			senior managers including Municipal Manager			managers including Municipal Manager	
INTERNAL AUDIT																	
MM034	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan)	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval by 30 th June 2023	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 2023	R900 000	0	0	1 Internal audit reports submitted to the Audit Committee	0	0	1 Internal audit reports submitted to the Audit Committee	0	0	1 Internal audit reports submitted to the Audit Committee	0	0	1 Internal audit reports submitted to the Audit Committee	
MM036	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Internal Audit charter workshops conducted by 30 th June 2023	In house	0	0	0	0	0	0	0	0	0	0	1 Internal Audit charter workshops conducted	0	0
MM037	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held by 30 th June 2023	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	0

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2022	AUGUS T 2022	SEPT EM BER 2022	OCTO BER 2022	NOVEM BER 2022	DECEM BER 2022	JANUARY 2023	FEBRU ARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
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 2023	In house	0	0	1 Audit Committee reports submitted to Council	0	0	1 Audit Committee reports submitted to Council	0	0	1 Audit Committee reports submitted to Council	0	0	1 Audit Committee reports submitted to Council
MM054	Implementation of AGSA Management letter findings	Percentage on implementation of AGSA Management letter findings by 30 June 2023	100% Implementation of AGSA Management letter findings by 30 June 2023	In house	0	0	0	0	0	0	0	0	50% Implementation of AGSA Management letter findings	0	0	100% Implementation of AGSA Management letter findings
MM055	Implementation of Internal Audit action plans/recommendations	Percentage on implementation of Internal Audit action plans/recommendations by 30 June 2023	100% Implementation of Internal Audit action plans/recommendations by 30 June 2023	In house	0	0	0	0	0	0	0	0	50% Implementation of Internal Audit action plans/recommendations	0	0	100% Implementation of Internal Audit action plans/recommendations
RISK MANAGEMENT																
MM039	Submission of quarterly Risk Management reports to RMAFACC and AC	Number of Risk Management reports submitted to RMAFACC and AC	4 Management reports submitted to RMAFACC and AC by 30 June 2023	In house	0	0	1 Management reports submitted to RMAFACC	0	0	1 Management reports submitted to RMAFACC	0	0	1 Management reports submitted to RMAFACC	0	0	1 Management reports submitted to RMAFACC

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2022	AUGUS T 2022	SEPTEM BER 2022	OCTOB ER 2022	NOVEMB ER 2022	DECEM BER 2022	JANUARY 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
MM040	Submission of compliance reports to Risk Management Committee	Number of compliance reports submitted to RMAFACC	30 th June 2023 4 Compliance reports submitted to RMAFACC by 30 th June 2023	In house	0	0	1 Compliance reports submitted to RMAFACC	0	0	1 Compliance reports submitted to RMAFACC	0	0	1 Compliance reports submitted to RMAFACC	0	0	1 Compliance reports submitted to RMAFACC
MM041	Development and approval of risk registers	Number of Strategic Risk Registers developed and approved by Council	1 Strategic Risk Register developed and adopted by Council 30 th June 2023	In house	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 2023	NDM shared services	0	0	1 Risk management committee meetings conducted	0	0	1 Risk management committee meetings conducted	0	0	1 Risk management committee meetings conducted	0	0	1 Risk management committee meetings conducted
MM043	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted	In house	0	0	1 Anti-fraud and corruption awareness campaign	0	0	0	0	0	1 Anti-fraud and corruption awareness campaign	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
			by 30 th June 2023				1 conducted						1 conducted			
MM047	Submission of RMAFACC reports to AC	Number of RMAFACC reports submitted to AC	4 RMAFACC reports submitted to AC by 30 th June 2023	In house	0	0	1 RMAFACC report submitted to AC	0	0	1 RMAFACC report submitted to AC	0	0	1 RMAFACC report submitted to AC	0	0	1 RMAFACC report submitted to AC
MM048	Development of business continuity management Policy and Framework	Number of business continuity management Policy and Framework reviewed and approved by Council	1 business continuity management Policy and Framework reviewed and approved by Council by 30 th June 2023	In house	0	0	0	0	0	0	0	0	0	0	0	1 business continuity management Policy and Framework 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 2023	In house	0	0	1 MPAC meeting conducted	0	0	1 MPAC meeting conducted	0	0	0	0	0	1 MPAC meeting conducted
MM045	Development and approval of the oversight report on the Annual Report	Number of Oversight reports developed and approved on the probing of	1 Oversight reports developed and approved on the probing of the Annual Report	In house	0	0	0	0	0	0	0	0	1 Oversight reports developed and approved on the probing	0	0	0

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2022	AUGUS T 2022	SEPTEM BER 2022	OCTOB ER 2022	NOVEMB ER 2022	DECEM BER 2022	JANUARY 2023	FEBRU ARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
		the Annual report	report by 30 th June 2023										of the Annual report			
MM046	Developme nt 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 2023	In house	0	0	0	0	0	0	0	0	0	0	0	1 Annual Work Plans developed and approved by Council
YOUTH																
LED017	Developme nt of an Integrated Youth Strategy	Number of integrated youth strategies developed	1 integrated youth strategies developed and approved by 30 th June 2023	In house	0	0	0	0	0	0	0	0	0	0	0	1 integrated youth strategies developed and approved by Council
LED024	Youth participatio n in training and skills developme nt	Number of youth participatin g in training and skills developme nt programs facilitated by the Municipality	20 Youth participatin g in training and skills developme nt programs facilitated by Municipality by 30 th June 2023	In house	0	0	0	0	0	0	0	0	0	0	0	20 Youth participatin g in training and skills developme nt programs facilitated by the Municipality
LED025	Conducting of youth outreach meetings	Number of youth outreach meetings	2 youth outreach meetings conducted	In house	0	0	0	0	0	1 youth outreach meetings	0	0	0	0	0	1 youth outreach meetings conducted

PROJ ECT CODE	PROJECT NAME/IDE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2022	AUGUS T 2022	SEPT EM BER 2022	OCTO BER 2022	NOVEM BER 2022	DECEM BER 2022	JANUARY 2023	FEBRU ARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
LED02 6	Conducting of Career guidance	meetings conducted Number of Career guidance conducted	by 30 th June 2023 1 career guidance conducted by 30 th June 2023	In house	0	0	0	0	0	0	0	0	1 career guidance conducted	0	0	0
LED02 8	Youth Summit	Number of Youth Summits conducted	1 Youth Summits conducted by 30 th June 2023	R87 504	0	0	0	0	0	0	0	0	1 Youth Summits conducted	0	0	0
LED02 9	Road Safety Campaign	Number of Road Safety Campaign conducted	1 Road Safety Campaign conducted by 30 th June 2023	In house	0	0	0	0	0	0	0	0	1 Road Safety Campaign conducted	0	0	0
LED03 0	Cooperativ es Financial Grant	Number of Cooperativ es Financial Grant supported	2 Cooperativ es Financial Grant supported by 30 th June 2023	R200 004	0	0	0	0	0	0	0	0	1 Youth cooperati ve financial grant supporte d	0	0	1 Youth cooperativ e financial grant supported
LED03 1	NPO Social Special Programme s Support	Number of Social Special Programme s Support conducted	4 Social Special Programm es Support conducted by 30 th June 2023	R331 692	0	0	1 Social Special Program mes Support conducted	0	0	1 Social Special Program mes Support conducted	0	0	1 Social Special Program mes Support conducted	0	0	1 Social Special Programm es Support conducted
LED03 2	Fun run/walk	Number of Fun	1 Fun run/walk conducted	R225 984	0	0	0	0	0	0	0	0	1 Fun run/walk	0	0	0

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2022	AUGUS T 2022	SEPTEM BER 2022	OCTOB ER 2022	NOVEMB ER 2022	DECEM BER 2022	JANUARY 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
LED03	THLM Mayoral Tournament	run/walk conducted Number of THLM Mayoral Tournament conducted	by 30 th June 2023 1 THLM Mayoral Tournament conducted 30 th June 2023	R170 496	0	0	0	0	0	0	0	0	0	0	0	1 THLM Mayoral Tournament conducted
INFORMATION COMMUNICATION TECHNOLOGY - ICT																
MM056	Submission of Reports on the repairs and maintenanc e of ICT hardware	Number of reports submitted to the HOD on the repairs and maintenanc e of ICT hardware	4 reports submitted to the HOD on the repairs and maintenanc e of ICT hardware by 30 th June 2023	R 4 424	0	0	1 reports submitte d to the HOD on the repairs and maintena nce of ICT hardware	0	0	1 reports submitte d to the HOD on the repairs and maintena nce of ICT hardware	0	0	1 reports submitte d to the HOD on the repairs and maintena nce of ICT hardware	0	1 reports submitted to the HOD on the repairs and maintenan ce of ICT hardware	0
MM057	Renewal of software	Number of software licenses renewed	1 x Munsoft, - Payroll, HR and Financial system, 1 x Netrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS	R 10 888	1 x Munsoft - Payroll, HR and financial licence	1 x Netrix monitor	0	0	0	0	1 x Server Monitoring System	0	0	0	210 x Renewal of Symantec antivirus, 50 x Microsoft Volume licence,	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
MM058	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 2023	In house	0	0	1 ICT Steering committee meetings conducted	0	0	1 ICT Steering committee meetings conducted	0	0	1 ICT Steering committee meetings conducted	0	1 ICT Steering committee meetings conducted	0
MM059	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 by 30 th June 2023	In house	0	0	1 ICT Steering committee meetings conducted	0	0	1 ICT Steering committee meetings conducted	0	0	1 ICT Steering committee meetings conducted	0	1 ICT Steering committee meetings conducted	0

6.6 Planning and Economic Development

KPA		SPATIAL RATIONALE											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
PED007	To manage and coordinate spatial planning and Land use management	Anti-land invasion	Number of reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager 30 th June 2023	R 2 300 000	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
PED011	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 2023	In house	0	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	Improved understanding of Town planning processes	Attendance register
PED012	To manage and coordinate spatial planning and Land use management	Assessment of building plans	Number of building plans received, assessed and approved	80 building plans received, assessed and approved by Municipality	80 building plans received, assessed and approved by Municipality by 30 th 2023	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
PED015	To manage and coordinate spatial planning and Land use management	Subdivision of erf 976 Kwamhlanga	Number of subdivision application submitted to Planning Tribunal	0	1 subdivision application submitted to Planning Tribunal by 30 th June 2023	R 700 000	Project allocation and inception	Surveying and data collection	Draft subdivision diagram and site notice	1 subdivision application submitted to Planning Tribunal	1 subdivision application submitted to Planning Tribunal	sustainable human settlement	Allocation letter, Inception report, Draft subdivisional diagram, proof of

SPATIAL RATIONALE														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
PED016	To manage and coordinate spatial planning and Land use management	Amendment for the General Plan for KwaMhlanga BA and KwaMhlanga BA Extension	Number of General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Planning Tribunal	0	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Planning Tribunal by 30th June 2023		Project allocation and inception	0	Surveying and data collection	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Planning Tribunal	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Planning Tribunal	sustainable human settlement	submission (acknowledgement of Receipt) Allocation letter, Inception report, proof of submission (acknowledgement of Receipt)	
PED017	Support the Department of Human Settlements in providing low cost housing units in the municipality	Assistance to members of the community with applications on the National Housing Register	Number of destitute families assisted	10 000 destitute applicants assisted	480 destitute applicants assisted by 30th June 2023	Mpumalanga Department of Human Settlements (MDoHS)	120 destitute applicants assisted	120 destitute applicants assisted	120 destitute applicants assisted	120 destitute applicants assisted	480 destitute applicants assisted	Improve service delivery	National Housing Register quarterly print out	
PED018	Support the Department of Human Settlements in providing low cost housing units in the municipality	Coordination and provision of secretariat services to Beneficiary Allocation Committee	Number of Beneficiary Allocation Committee coordinated	0	1 Beneficiary Allocation Committee meetings coordinated by 30th June 2023	In house	0	0	0	1 Beneficiary Allocation Committee meetings coordinated	1 Beneficiary Allocation Committee meetings coordinated	Improve service delivery	Minutes of the Meeting	

Monthly Performance Target and Budget

PROJE CT CODE	PROJEC T NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUA L BUDGE T	JULY 2022	AUGUST 2022	SEPTEM BER 2022	OCTOBER 2022	NOVEMBE R 2022	DECEMBE R 2022	JANUAR Y 2023	FEBRUA RY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
PED007	Anti-land invasion	Number of reports on land invasion submitted to the Municipality Manager	4 reports on land invasion submitted to the Municipal Manager by 30 th June 2023	R 2 300 000	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
PED011	Town planning workshop	Number of Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders by 30 th June 2023	In house	0	0	0	0	0	0	0	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	0
PED012	Assessment of building plans	Number of building plans received and assessed and approved by Municipality	80 building plans received, assessed and approved by Municipality by 30 th 2023	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

PROJEC CT CODE	PROJEC T NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUA L BUDGE T	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER R 2022	DECEMBER R 2022	JANUAR Y 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
PED015	Subdivision of erf 976 Kwamhlanga	Number of subdivisions on application submitted to Planning Tribunal	1 subdivision application submitted to Planning Tribunal	R 700 000	Project allocation and inception	0	Data collection and surveying	0	0	Surveying and data collection	0	0	Draft subdivision diagram and site notice	0	0	1 subdivision application submitted to Planning Tribunal
PED016	Amendment for the General Plan for Kwamhlanga BA and Kwamhlanga BA Extension	Number of General Plan for Kwamhlanga BA and Kwamhlanga BA Extension submitted to Planning Tribunal	1 General Plan for Kwamhlanga BA and Kwamhlanga BA Extension submitted to Planning Tribunal by 30 th of June 2023		Project allocation and inception	0	0	0	0	0	0	0	Surveying and data collection	0	0	1 General Plan for Kwamhlanga BA and Kwamhlanga BA Extension submitted to Planning Tribunal
PED017	Assistance to members of the community with applications on the National	Number of destitute families assisted	480 destitute applicants assisted by 30 th June 2023	Mpumalanga Department of Human Settlements (MDoHS)	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted	40 destitute applicants assisted

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
PED018	Housing Register Coordination and provision of secretariat services to Beneficiary Allocation Committee	Number of Beneficiary Allocation Committee meetings coordinated by 30 th June 2023	1 Beneficiary Allocation Committee meetings coordinated by 30 th June 2023	In house	0	0	0	0	0	0	0	0	0	0	1 Beneficiary Allocation Committee meetings coordinated	0

6.7 Local Economic Development

KPA	LOCAL ECONOMIC DEVELOPMENT													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED002	To create a conducive environment for economic development, investment attraction and job creation	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	0	1200 jobs created through the Community Works Programme by 30 th June 2023	In house	0	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	4 LED forum meetings conducted	4 LED forum meetings conducted by 30 th June 2023	In house	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register
LED004	To create a conducive environment for economic development, investment attraction and job creation	Submit LED Forum reports to the Executive Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	2 LED forum reports submitted to Mayoral	2 LED Forum reports submitted to the Mayoral Committee by 30 th June 2023	In house	0	0	0	1 LED Forum reports submitted to the Mayoral Committee	1 LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Reports
LED005	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Outreach meetings on Mass	Number of LED outreach meetings conducted	2 LED outreach meetings conducted	2 LED Outreach meetings conducted by 30 th June 2023	In house	1 LED Outreach meeting conducted	0	0	1 LED Outreach meeting conducted	0	2 LED Outreach meetings conducted	Sustainable economic growth and development	Attendance register and reports

LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		investment attraction and job creation	Economic Opportunities			30 th June 2023									
	LED006	To create a conducive environment for economic development, investment attraction and job creation	Engagement of stakeholders on Moloto road development	Number of stakeholders engagement meetings held for Moloto Road development	2 Stakeholders engagement meetings held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development by 30 th June 2023	In house	1 Stakeholders engagement meetings held for Moloto Road Development	0	1 Stakeholders engagement meetings held for Moloto Road Development	0	2 Stakeholders engagement meetings held for Moloto Road Development	Promotion of investment through infrastructure development	Minutes and attendance register	
	LED007	To create a conducive environment for economic development, investment attraction and job creation	Conduct reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	4 Local Reference Committee meetings held on CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2023	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	1 Municipal Investment Strategy developed and approved by council by 30 th June 2023	In house	0	0	0	1 Municipal Investment Strategy developed and approved	1 Municipal Investment Strategy developed and approved	Attraction of Investors and the growth of economy in THLM	Council resolution	
	LED011	To create a conducive environment for	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													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		economic development, investment attraction and job creation	lucrative investors	engage and support lucrative investors	support lucrative investors	support lucrative investors by 30 th June 2023		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	40 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported by 30 th June 2023	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	4 cooperative project meetings conducted	4 Cooperative projects meetings conducted by 30 th June 2023	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	20 SMME's and Cooperatives registered on Municipal data base	20 SMME's and Cooperatives registered on Municipal data base by 30 th June 2023	In house	5 SMME's and Cooperatives registered on Municipal data base	5 SMME's and Cooperatives registered on Municipal data base	5 SMME's and Cooperatives registered on Municipal data base	5 SMME's and Cooperatives registered on Municipal data base	20 SMME's and Cooperatives registered on Municipal data base	Create sustainable businesses	Data log	
LED016	To create a conducive	Identify and support rural	Number of rural	20 rural smallholder	20 rural smallholder	In house	5 rural smallholder	5 rural smallholder	5 rural smallholder	5 rural smallholder	20 rural smallholder	Contribution to	Site visit reports and	

LOCAL ECONOMIC DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		environment for economic development, investment attraction and job creation	smallholder farmers and community gardens	smallholders farmers and community gardens identified	farmers and community gardens identified	farmers and community gardens identified by 30 th June 2023	farmers and community gardens identified	farmers and community gardens identified	farmers and community gardens identified	farmers and community gardens identified	farmers and community gardens identified	farmers and community gardens identified	sustainable livelihood	attendance register
	LED034	To create a conducive environment for economic development, investment attraction and job creation	Business licenses	Number of business licenses application received, processed and issued	140 business licenses application received, processed and issued	140 business licenses application received, processed and issued by 30 th June 2023	In house	40 Licences and permits issued	30 Licences and permits issued	30 Licences and permits issued	40 Licences and permits issued	140 Licences and permits issued	Registered business of Businesses	Registered business of Businesses
	LED035	To create a conducive environment for economic development, investment attraction and job creation	Inspection of businesses	Number of Businesses inspection conducted	48 Business inspections conducted	48 Business inspections conducted by 30 th June 2023	In house	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	48 Business inspection conducted	Regulated business	Inspection register
	LED037	To Create a conducive environment for economic development and job creation	Grant-in Aid Support for SMME's	Number of SMME's supported with tools	0	20 of SMME's supported with tools by 30 th June 2023	R 200 000	0	Advertisement of grant funding	Adjudication and procurement of tools	Allocation of tools to 20 of SMMEs	20 SMME's supported with tools of trade	Creation of conducive environment for SMME's	Advertisement , attendance register, Minutes, Delivery Note

Monthly Performance Targets and Budget

PROJEC CT CODE	PROJEC T NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUA L BUDGE T	JULY 2022	AUGUS T 2022	SEPT MBER 2022	OCTOB ER 2022	NOVEMB ER 2022	DECEMB ER 2022	JANUARY 2023	FEBRU RY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
LED002	Facilitatio n of the Communit y Works Program me	Number of jobs created through the Communit y Works Program me	1200 jobs created through the Community Works Programme by 30 th June 2023	In house	0	0	0	0	0	0	0	0	0	1200 jobs created through the Communit y Works Programm e	0	0
LED003	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings conducted by 30 th June 2023	In house	0	1 LED forum meeting s conduct ed	0	0	1 LED forum meetings conducted	0	0	0	1 LED forum meetings conducted	0	0	1 LED forum meetings conduc ed
LED004	Submit LED Forum reports to the Executive Mayoral Committe e	Number of LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee by 30 th June 2023	In house	0	0	0	0	0	0	0	0	1 LED Forum reports submitted to the Mayoral Committee	1 LED Forum reports submitted to the Mayoral Committee	0	0
LED005	Conduct LED Outreach meetings on Mass Economic Opportuni ties	Number of LED outreach meetings conducted	2 LED Outreaches conducted by 30 th June 2023	In house	0	1 LED Outreac hes conduct ed	0	0	0	0	0	0	1 LED Outreaches conducted	0	0	0

PROJEC CT CODE	PROJEC T NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUA L BUDGE T	JULY 2022	AUGUS T 2022	SEPT MBER 2022	OCTOB ER 2022	NOVEMB ER 2022	DECEMB ER 2022	JANUARY 2023	FEBRU RY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
LED006	Engagem ent of stakehold ers on Moloto road developm ent	Number of stakehold ers engagem ent meetings held for Moloto Road developm ent	2 Stakeholde rs engagem ent meetings held for Moloto Road Developme nt by 30 th June 2023	In house	0	0	1 Stakehol ders engage ment meeting s held for Moloto Road Develop ment	0	0	0	0	0	1 Stakeholder s engagem ent meetings held for Moloto Road Developme nt	0	0	0
LED007	Conduct reference committee meetings for Communit y Works Program me	Number of reference committee meetings for CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2023	In house	0	0	1 Local Referen ce Commit tee meeting s held on CWP	0	0	1 Local Reference Committee meetings held on CWP	0	0	1 Local Reference Committee meetings held on CWP	0	0	1 Local Referenc e Commit tee meetings held on CWP
LED008	Developm ent and approval of Municipal Investmen t Strategy	Number of Municipal Investmen t Strategies developed and approved by council	1 Municipal Investment Strategy developed and approved by council by 30 th June 2023	In house	0	0	0	0	0	0	0	0	0	0	0	1 Municipal Investme nt Strategy developed and approved
LED011	Consultati on and support	Number of meetings	2 Meetings held to engage	In house	0	0	1 Meeting s held to	0	0	0	0	0	1 Meetings held to engage and	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
	meetings for lucrative investors	held to engage and support lucrative investors	and support lucrative investors by 30 th June 2023				engage and support lucrative investors						support lucrative investors			
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 2023	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 2023	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 on Municipal data base	Number of SMME's and Cooperatives registered on Municipal data base	20 SMME's and Cooperatives registered on Municipal data base by 30 th June 2023	In house	5 SMME's and Cooperatives registered on Municipal data base	0	0	5 SMME's and Cooperatives registered on Municipal data base	0	0	0	5 SMME's and Cooperatives registered on Municipal data base	0	5 SMME's and Cooperatives registered on Municipal data base	0	0

PROJEC CT CODE	PROJEC T NAME	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUA L BUDGE T	JULY 2022	AUGUS T 2022	SEPT EMBER 2022	OCTOB ER 2022	NOVEMB ER 2022	DECEMB ER 2022	JANUARY 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
LED016	Identify and support rural smallholder farmers and community gardens	Number of rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 th June 2023	In house	0	0	5 rural smallholder farmers and community gardens identified	0	0	5 rural smallholder farmers and community gardens identified	0	0	5 rural smallholder farmers and community gardens identified	0	5 rural smallholder farmers and community gardens identified	0
LED034	Business licenses	Number of business licenses application received, processed and issued	140 business licenses application received, processed and issued by 30 th June 2023	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	40 business licenses application received, processed and issued	40
LED035	Inspection of businesses	Number of Business inspections conducted	48 Business inspections conducted by 30 th June 2023	In house	0	0	12 Business inspections conducted	0	0	12 Business inspections conducted	0	0	12 Business inspections conducted	0	12 Business inspections conducted	12
LED037	Grant-In Aid Support for SMME's	Number of SMME's supported with tools	20 of SMME's supported with tools by 30 th June 2023	R 200 000	Advertisement	0	Adjudication	Adjudication	0	Procurement of Tools	Procurement of Tools	0	Allocation of tools to the beneficiaries	Allocation of tools to the beneficiaries	Allocation of tools to the beneficiaries	Allocation of tools to the beneficiaries

7. WARD INFORMATION AND CAPITAL WORK PLAN

	Ward/ Location	Annual Budget 2022/ 2023	Annual Budget 2023/2024	Annual Budget 2024/ 2025
Municipal Infrastructure Grant (MIG)				
PMU Operations				
Water				
Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu (Multi Year Project) - Ward 7 and 24	--	R 7 083 050.00	R 7 410 200.00	R 7 758 350.00
Upgrading of Sheldon Water Infrastructure (Multi-Year Project) - Ward 9,14		R 66 899 975.51	R 51 293 800.00	R 50 000 000.00
Upgrading of Mahlabathini Water Infrastructure (Multi-Year Project) - Ward 22	Ward 7 and 24	R 10 000 000.00	R 0.00	R 0.00
Upgrading of Verena A Water Infrastructure (Multi-Year Project) - Ward 8	Ward 09 and 14	R15 594 367.50	R 15 000 000.00	R 0.00
Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) - Ward 12	Ward 22	R 13 075 321.18	R 5000 000.00	R 20 000 000.00
Upgrading of Ntokozweni Water Infrastructure (Multi-Year Project) - Ward 17	Ward 08	R 0.00	R 0.00	R 10 000 000.00
Upgrading of Mabhoko Water infrastructure (Multi-Year Project) - Ward 21	Ward 12	R 8 230 286.83	R 15 000 000.00	R 0.00
Drilling, Refurbishment and Equipping of Boreholes with THLM	Ward 17	R	R 0.00	R 0.00
Replacement of Asbestos Pipes-THLM	Ward 21	R 19 000 000.00	R 15 000 000.00	R 0.00
Upgrading of Thembalethu Water Infrastructure	THLM	R 0.00	R 5 000 000.00	R 5000 000.00
Sanitation	Ward 24 & 7	R 0.00	R 0.00	R 10 000 000.00
Luthuli Waste Water Treatment Works, Phase 1 (Multi-Year Project) – Ward 22	Ward 05	R 1 000 000.00	R 0.00	R 0.00
Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2 (Multi-Year Project) – Ward 13		R 3 500 000	R 15 000 000.00	R 33 000 000.00
Refurbishment of Sewer Oxidation Ponds	Ward 22	R 0.00	R 0.00	R 0.00
Construction of Alternative Sanitation Project (4 Clusters) (Multi-Year)	Ward 13	R 2 500 000.00	R 5 000 000.00	R 10 000 000.00
Roads	Ward 32	R 0.00	R 0.00	R 0.00
	THLM	R 1 000 000.00	R 10 000 000.00	R 13 000 000.00
		R 52 010 000	R 39 500 000.00	R 38 408 650.00

Construction of Zakheni Bus Route – Ward 4	Ward 04	R 9 000 000.00	R 0.00	R 0.00
Construction of Phola Park Bus and Taxi route – Ward 6	Ward 06	R 5 500 000.00	R 500 000.00	R 6 000 000.00
Construction of Kwaggafontein C Link Road – Ward 26	Ward 26	R 0.00	R 500 000.00	R 5 000 000.00
Construction of Verena A-D Bus and Taxi Route - ?Ward 08	Ward 08	R 1 000 000.00	R 7 000 000.00	R 5 000 000.00
Construction of Verena C Bus and Taxi Route – Ward 11	Ward 11	R 1 000 000.00	R 7 000 000.00	R 7 408 650.00
Construction of Moloto South Bus Route – Ward 1	Ward 1	R 0.00	R 7 000 000.00	R 0.00
Construction of Boekenhouthoek Bus Route – Ward 24	Ward 24	R 2 580 291.63	R 0.00	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 0.00
Construction of Kwaggafontein A Link Road – Ward 27	Ward 27	R 1 000 000.00	R 500 000.00	R 5 000 000.00
Construction of Tweefontein E Bus Route – Ward 15	Ward 15	R 1 000 000.00	R 5 256 346.00	R 5 256 346.00
Construction of Mountainview (Simunye Drive) Bus Route – Ward 14	Ward 14	R 10 000 000.00	R 0.00	R 0.00
Mandela Luthuli Bridge Road	Ward 22	R 4 027 706.88	R 0.00	R 0.00
Thembelethu Bus Route	Ward 05	R 965 749.09	R 0.00	R 0.00
Roads and Stormwater in Ward 12	Ward 12	R 55 440.58	R 0.00	R 0.00
Rehabilitation of Roads-All Wards	All wards	R 12 500 000.00	R 10 000 000.00	R 10 000 000.00
Construction of Pedestrian Bridges - All ward	All wards	R 3 380 836.31	R 0.00	R 0.00
ELECTRICITY				
Installation of High mast lights in Various Villages - All wards	All Wards	R 5 167 950.00	R 10 000 000.00	R 10 000 000.00
ELECTRICITY		5 167 950.00	R 10 000 000.00	R 10 000 000.00
FACILITIES		R 7 000 000.00	R 25 000 000.00	R 26 000 000.00
Construction of Multi-Purpose Centre in Phumula (Multi-Year Project) - Ward 23	Public Facilities	R 0.00	R 5 000 000.00	R 5 000 000.00
Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32	Public Facilities	R 0.00	R 0.00	R 0.00
Upgrading of Kwaggafontein Stadium (Multi-Year Project) - Ward 26	Public Facilities	R 7 000 000.00	R 5 000 000.00	R 6 000 000.00

Construction of Multi-Purpose Centre in Moloto North (Multi-Year Project) - Ward 2	Public Facilities	R 0.00	R 5 000 000.00	R 5 000 000.00
Verena Multipurpose Centre	Public Facilities	R 0.00	R 5 000 000.00	R 5 000 000.00
Kwagqafontein (Ward 31) Community hall	Public Facilities	R 0.00	R 5 000 000.00	R 5 000 000.00
Total as per MIG Allocations		R 141 661 000.00	R 148 204 000.00	R 155 167 000.00
Water Services Infrastructure Grant (WSIG)				
Matheyzenloop Booster Pump	Ward 7	R 25 000 000.00	R 25 000 000.00	R 31 350 000.00
Moloto Water Infrastructure (Multi-Year Project)	Ward 1,2 & 3	R 17 683 639.15	R 15 401 360.85	R 0.00
Refurbishment of Water Infrastructure	THLM	R 7 316 360.85	R 0.00	R 0.00
Zakheni 5ml Reservoir	Ward 04	R 0.00	R 8 598 639.15	R 15 000 000.00
		R 0.00	R 1 000 000.00	R 16 350 000.00
Total as per WSIG Allocations		R 25 000 000.00	R 25 000 000.00	R 31 350 000.00
Integrated National Electrification programme				
Mafshane and DK Electrification Ward 02	Ward 02	R 7 000 000.00	0.00	0.00
Magdongongo- 250 Households	Ward 03	R 5 000 000.00	0.00	0.00
Total Integrated National Electrification programme		R 12 000 000.00	0.00	0.00
Energy Efficiency Demand and Site Management Grant	THLM	R 4 000 000.00	R 5 000 000.00	R 0.00
Total energy Efficiency Demand and Site Management Grant		R 4 000 000.00		
Grand Total (MIG + WSIG+ INEP+ EDDMSG)		R 182 661 000.00	R 178 204 000.00	R 186 517 000.00

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

MP315 Thembisile Hani - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 2022/23

Description	Ref	Medium Term Revenue and Expenditure																													
		July		August		Sept.		October		November		December		January		February		March		April		May		June		Budget Year 2023/24		Budget Year 2024/25			
		Outcome	Revenue by Vote	Outcome	Revenue by Vote	Outcome	Revenue by Vote	Outcome	Revenue by Vote	Outcome	Revenue by Vote	Outcome	Revenue by Vote	Outcome	Revenue by Vote	Outcome	Revenue by Vote	Outcome	Revenue by Vote	Outcome	Revenue by Vote	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		
Vote 1 - Mayor and Council																															
Vote 2 - Municipal Manager/Town secretary and CH																															
Vote 3 - Economic Development, Planning and CH																															
Vote 4 - Finance																															
Vote 5 - Economic Development - Planning/Technical																															
Vote 6 - Economic Development and Project Management																															
Vote 7 - 520 Solid Waste Removal																															
Vote 8 - 530 Energy Services																															
Vote 9 - 540 Water distribution																															
Vote 10 - 550 Roads/Roads and Stormwater																															
Vote 11 - 560 Water Treatment																															
Vote 12 - Corporate Services																															
Vote 13 - Economic Development/Planning																															
Vote 14 - Road - Traffic Regulation																															
Vote 15 - Community Services																															
Total Revenue by Vote																															
Total Revenue by Vote																															
Expenditure by Vote																															
Vote 1 - Mayor and Council																															
Vote 2 - Municipal Manager/Town secretary and CH																															
Vote 3 - Economic Development, Planning and CH																															
Vote 4 - Finance																															
Vote 5 - Economic Development - Planning/Technical																															
Vote 6 - Economic Development and Project Management																															
Vote 7 - 520 Solid Waste Removal																															
Vote 8 - 530 Energy Services																															
Vote 9 - 540 Water distribution																															
Vote 10 - 550 Roads/Roads and Stormwater																															
Vote 11 - 560 Water Treatment																															
Vote 12 - Corporate Services																															
Vote 13 - Economic Development/Planning																															
Vote 14 - Road - Traffic Regulation																															
Vote 15 - Community Services																															
Total Expenditure by Vote																															
Total Expenditure by Vote																															
Surplus/(Deficit)																															

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

MP3115 Thembelele Hani - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 2022/23

Ref	Description - Standard classification	Medium Term Revenue and Expenditure Framework															
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2023/24 Budget	Budget Year 2023/24 Adjusted Budget	Budget Year 2024/25 Adjusted Budget	
	Revenues - Functional																
	Governance and administration	289,344	10,584	17,845	5,716	18,281	143,845	5,649	913	46,147	46,147	40,147	28,501	864,208	822,791	868,052	
	Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Finance and administration	208,344	10,584	17,845	5,716	18,281	143,845	5,649	913	46,147	46,147	40,147	26,501	864,208	822,791	868,052	
	Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Community and public safety	5	22	22	12	18	3	32	35	21	21	21	(50)	182	101	108	
	Community and social services	5	15	14	10	8	3	3	6	12	12	12	9	112	89	93	
	Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Economic and environmental services	48	81	17,840	26,122	118	6,101	27	18	11,842	11,842	11,842	71,020	157,210	174,804	182,984	
	Planning and development	43	83	17,830	26,116	58	5,036	19	9	11,807	11,807	11,807	56,637	142,854	148,711	155,856	
	Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Environmental protection	5	5	10	6	58	4	9	10	(45)	(45)	(45)	16,383	14,356	26,094	27,268	
	Trading services	29,828	18,088	22,584	18,488	18,229	9,337	18,138	31	24,568	24,568	24,568	51,865	229,859	229,859	240,202	
	Energy services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Water management	24,086	12,311	16,773	12,384	12,478	2,122	12,451	2	16,529	16,529	16,529	29,522	171,725	158,332	170,682	
	Waste water management	301	314	315	281	325	308	344	29	413	413	413	234	3,691	2,910	3,041	
	Waste management	5,429	5,460	5,486	5,567	5,526	6,128	5,556	0	6,291	6,291	6,291	11,151	69,180	63,617	66,679	
	Other	239,224	28,750	59,391	50,337	54,732	159,236	24,065	989	65,676	65,676	65,676	148,336	1,092,177	1,092,177	1,092,223	
	Expenditure - Functional																
	Governance and administration	13,808	14,312	18,281	12,248	20,839	18,838	18,987	7,803	47,063	47,063	47,063	293,105	553,389	551,548	578,575	
	Executive and council	3,343	2,656	5,660	3,160	6,666	6,254	3,668	2,968	4,987	4,987	4,987	6,288	55,543	53,987	55,626	
	Finance and administration	10,037	10,765	10,799	8,869	14,007	12,486	11,216	4,832	41,766	41,766	41,766	286,861	494,330	494,051	520,361	
	Internal audit	778	854	852	97	228	188	183	183	310	310	310	37	3,500	3,500	3,586	
	Community and public safety	1,018	1,221	1,058	1,059	1,127	928	1,038	3,103	2,718	2,718	2,718	5,041	23,740	17,727	18,487	
	Community and social services	418	527	487	409	438	956	448	2,501	2,049	2,049	2,049	3,847	15,855	9,592	9,894	
	Sport and recreation	599	694	595	650	688	273	598	802	667	667	667	1,184	7,865	8,138	8,482	
	Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Economic and environmental services	6,151	8,418	6,455	8,034	6,532	5,870	7,953	3,727	10,287	10,287	10,287	26,375	110,318	104,315	106,767	
	Planning and development	1,321	2,064	1,481	1,540	1,477	1,477	1,848	1,294	2,230	2,230	2,230	5,351	24,331	24,339	24,841	
	Road transport	4,830	6,384	4,973	6,494	5,017	4,393	6,104	2,473	8,037	8,037	8,037	21,024	85,784	79,978	81,926	
	Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Trading services	18,184	17,111	21,853	9,130	37,186	7,313	23,184	5,778	27,083	27,083	27,083	67,233	289,984	281,386	283,387	
	Energy services	1,249	2,478	1,160	2,271	3,225	1,031	2,097	3,178	2,966	2,966	2,966	2,123	27,438	22,598	22,673	
	Water management	16,503	13,612	19,248	5,905	32,595	4,287	18,786	1,556	19,714	19,714	19,714	44,560	213,042	204,886	205,097	
	Waste water management	486	591	552	551	614	614	789	593	742	742	742	1,172	8,632	8,632	8,997	
	Waste management	856	830	894	543	853	1,427	1,532	531	4,721	4,721	4,721	19,048	40,684	25,274	25,630	
	Other	39,970	41,482	45,657	30,459	65,684	33,110	47,242	20,412	87,130	87,130	87,130	391,744	977,149	934,879	988,215	
	Total Expenditure - Functional	199,254	192,703	127,734	19,877	60,942	126,168	25,178	109,413	11,454	11,454	11,454	642,089	25,027	92,578	124,110	
	Surplus (Deficit)																

1. Surplus (Deficit) must reconcile with budget table A3 and monthly budget statement table C3

MP315 Thebtsile Hani - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

Description	Ref	2022/23												Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24 Budget	Adjusted Budget	Budget Year 2024/25 Adjusted Budget		
																	Outcome	Outcome
R thousands																		
Revenue By Source																		
Property rates		19,585	7,749	7,030	7,717	7,741	(5,398)	7,817	8,078	8,078	8,078	8,078	58,457	61,025	63,775			
Service charges - electricity revenue		181	193	197	159	202	185	220	225	225	225	225	91,385	85,894	88,769			
Service charges - water revenue		3,210	3,206	2,905	3,187	3,198	3,187	3,164	3,145	3,145	3,145	3,145	2,237	1,989	2,079			
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	37,983	39,838	41,830			
Service charges - refuse revenue		153	655	1,227	594	343	352	780	1,019	1,019	1,019	1,019	1,042	982	1,005			
Rental of facilities and equipment		8,850	8,938	8,914	7,103	7,491	7,132	7,357	8,787	8,787	8,787	8,787	84,257	84,257	84,257			
Interest earned - external investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Interest earned - outstanding debtors		5	5	9	6	58	3	10	10	(1,037)	(1,037)	(1,037)	3,008	-	-			
Dividends received		25	28	10	12	10	9	6	22	22	22	22	2,457	2,457	2,457			
Fines, penalties and forfeits		200,348	-	1,448	565	-	170,656	-	991	991	991	991	180	143	148			
Licenses and permits		3,864	4,971	11,816	302	11,089	(31,021)	12	383	383	383	383	527,893	502,245	605,088			
Agency services		-	-	-	-	-	-	-	-	-	-	-	2,260	578	602			
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Other revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Revenue		234,219	23,748	31,659	19,656	28,832	145,106	19,147	66,872	66,872	66,872	66,872	830,598	856,782	913,586			
Expenditure By Type																		
Employee related costs		2,573	2,144	2,144	2,158	2,131	1,894	2,087	2,408	2,408	2,408	2,408	180,171	175,827	182,389			
Remuneration of councillors		279	68	135	412	77	79	(0)	19,884	19,884	19,884	19,884	28,039	28,658	29,945			
Debt impairment		-	-	-	-	-	-	-	7,402	7,402	7,402	7,402	225,964	246,168	274,758			
Depreciation & asset impairment		-	-	-	-	-	-	-	(152)	(152)	(152)	(152)	88,021	92,592	96,818			
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	1,300	1,300			
Bulk purchases - electricity		570	13,181	13,124	3,488	26,747	13,008	16,205	14,288	14,288	14,288	14,288	-	-	-			
Inventory consumed		8,378	7,637	11,707	7,828	13,384	8,991	9,565	17,289	17,289	17,289	17,289	188,382	160,495	180,524			
Contracted services		-	-	-	-	-	-	-	17	17	17	17	160,189	125,814	125,458			
Transfers and subsidies		15,209	4,081	5,642	4,058	10,513	(3,429)	132	10,866	10,866	10,866	10,866	105,139	87,439	87,222			
Other expenditure		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Expenditure		27,008	21,071	32,752	17,734	52,352	20,546	32,855	71,776	71,776	71,776	71,776	977,149	954,878	986,215			
Surplus/(Deficit)		207,211	(3,323)	(1,093)	1,901	(22,520)	124,560	(13,808)	(4,907)	(4,907)	(4,907)	(4,907)	(146,551)	(78,216)	(54,629)			
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Transfers and subsidies - capital (in-kind - off)		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Surplus/(Deficit) after capital transfers & contributions		207,211	(3,323)	(1,093)	1,901	(22,520)	124,560	(13,808)	(4,907)	(4,907)	(4,907)	(4,907)	25,027	92,878	124,110			

1. Surplus (Deficit) must reconcile with budget table A1 and monthly budget statement table C4

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MP315 Thembelesile Hani - Supporting Table SB15 Adjustments Budget - July cash flow -

Ref	Monthly cash flows	2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24 Adjusted Budget	Budget Year 2023/24 Adjusted Budget	Budget Year 2024/25 Adjusted Budget
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
	Cash Receipts By Source															
	Property rates	1,025	975	1,557	986	1,404	3,100	19,582	824	4,433	4,433	(1,803)	40,229	31,164	34,280	
	Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - water revenue	254	524	639	633	818	628	807	327	728	728	(1,392)	5,520	3,362	3,582	
	Service charges - sanitation revenue	24	35	32	45	36	26	32	23	30	30	(60)	293	206	215	
	Service charges - refuse	105	133	87	139	104	85	276	59	62	62	(146)	938	2,264	3,102	
	Rental of facilities and equipment	157	164	48	29	171	71	-	-	1,019	1,019	5,133	8,191	5,538	5,788	
	Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Fines, penalties and forfeits	5	5	9	6	1	3	9	10	34	34	22	172	4	4	
	Licences and permits	35	28	15	12	10	3	8	22	22	22	17	190	143	149	
	Agency services	189,713	(837)	(1,021)	(437)	(571)	(667)	(730)	-	44,654	44,654	33,874	530,245	562,538	606,998	
	Transfers and Subsidies - Operational	1,769	4,940	1,984	312	11,087	11,011	2,344	120	471	471	13,331	60,332	7,726	8,073	
	Other revenue	205,097	6,083	13,337	1,948	12,950	181,360	21,314	1,414	51,448	51,448	49,289	647,123	614,868	683,281	
	Cash Receipts by Source															
	Other Cash Flows by Source															
	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	-	-	-	-	-	13,831	13,831	130,083	171,578	170,794	178,759	
	Transfers and subsidies - capital (monetary allocations) (National / Provincial / Provincial allocations) (National / Provincial Departmental Agencies, Households, Non-profit institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Borrowing long term financing	130	9	3	(1)	7	(1)	9	8	-	-	(163)	-	-	-	
	Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Cash Receipts by Source	205,227	6,074	13,340	1,945	12,957	181,358	21,333	1,423	65,278	65,278	178,219	618,701	785,662	842,050	
	Cash Payments by Type															
	Employee related costs	-	-	-	-	-	-	-	-	17,766	17,766	154,941	208,210	204,284	222,335	
	Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Bulk purchases - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Acquisitions - water & other inventory	-	-	-	-	-	-	-	-	14,270	14,270	123,653	166,362	160,495	160,524	
	Contracted services	-	-	3,073	1,352	7,276	8,595	5,106	1,846	16,533	16,533	83,809	190,248	132,308	131,906	
	Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other expenditure	1,145	814	12,321	11,702	17,451	10,732	7,273	21	11,387	11,387	8,330	104,039	81,067	80,774	
	Cash Payments by Type	1,145	875	15,393	13,054	24,727	19,317	12,378	1,667	59,856	59,856	370,435	638,839	738,848	756,063	
	Other Cash Flows/Payments by Type															
	Capital assets	9,523	13,302	21,447	7,380	9,785	26,817	9,524	846	15,183	15,183	50,201	194,378	172,284	180,259	
	Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Cash Payments by Type	10,668	14,177	36,840	20,434	34,512	46,134	21,903	2,516	75,139	75,139	420,636	833,237	910,941	936,322	
	NET INCREASE/(DECREASE) IN CASH HELD	194,559	(8,103)	(23,500)	(18,490)	(21,555)	135,223	(530)	(1,094)	(9,861)	(9,861)	(241,417)	(14,538)	(125,280)	(94,272)	
	Cash/bank equivalents at the month/year beginning:	132,658	329,817	318,714	295,214	278,724	255,169	380,335	368,815	368,721	378,860	359,138	135,259	120,722	(4,558)	
	Cash/bank equivalents at the month/year end:	326,817	318,714	295,214	276,724	255,169	390,395	388,815	388,721	378,950	369,999	117,722	120,722	120,722	(4,558)	

MP315 Thembsile Hani - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) -

	2022/23												Medium Term Revenue and Expenditure Framework Budget Year 2023/24		Budget Year 2024/25	
	July	August	Sept	October	November	December	January	February	March	April	May	June	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
1	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget				
1	Multi-year expenditure appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 1 - Mayor and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Municipal Manager, Town secretary and Chief	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Economic Development, Planning and Local Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - Economic Development -Planning, Technical Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Economic Development and Project Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - 520 Solid Waste Removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - 530 Energy Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - 540 Water distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - 550 Roads/Roads and Stormwater	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - 560 Waste Water Treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - Economic Development /Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - Road -Traffic Regulation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	Capital Multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure appropriation																
	Vote 1 - Mayor and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Municipal Manager, Town secretary and Chief	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Economic Development, Planning and Local Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Finance	540	540	540	540	540	540	540	540	540	540	540	540	540	540	540
	Vote 5 - Economic Development -Planning, Technical Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Economic Development and Project Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - 520 Solid Waste Removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - 530 Energy Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - 540 Water distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - 550 Roads/Roads and Stormwater	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116
	Vote 11 - 560 Waste Water Treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - Economic Development /Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - Road -Traffic Regulation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	Capital single-year expenditure sub-total	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081
2	Total Capital Expenditure	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081
Revisions																
	Vote 1 - Mayor and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Municipal Manager, Town secretary and Chief	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Economic Development, Planning and Local Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Finance	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200
	Vote 5 - Economic Development -Planning, Technical Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Economic Development and Project Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - 520 Solid Waste Removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - 530 Energy Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - 540 Water distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - 550 Roads/Roads and Stormwater	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000
	Vote 11 - 560 Waste Water Treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - Economic Development /Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - Road -Traffic Regulation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Capital single-year expenditure sub-total	11 500	11 500	11 500	11 500	11 500	11 500	11 500	11 500	11 500	11 500	11 500	11 500	11 500	11 500	11 500
2	Total Capital Expenditure	11 500	11 500	11 500	11 500	11 500	11 500	11 500	11 500	11 500	11 500	11 500	11 500	11 500	11 500	11 500

1. Table should be completed as either Multi-year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to budget table A6 and monthly budget statement table C5

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