

THEMBISILE HANI LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023

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1. FOREWORD BY EXECUTIVE MAYOR

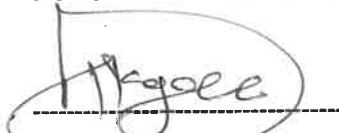


The 2022/2023 Service Delivery and Budget Implementation Plan (SDBIP) seek to ensure that the 2022/2023 Integrated Development Plan and 2022/2023 Budget adopted by Council are implemented. All programmes and projects that are budgeted in the 2022/2023 Budget are included in the Service Delivery and Budget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

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

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

I, L.J. DIKGALE, THE EXECUTIVE MAYOR OF THEMBISILE HANI LOCAL MUNICIPALITY HEREBY APPROVED THE MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2022/2023 FINANCIAL YEAR AFTER PURSUANT TO THE APPROVAL OF THE MUNICIPALITY'S BUDGET BY COUNCIL ON THE 26th OF MAY 2022.


Cllr. L.J. Dikgale
Executive Mayor

23 June 2022
Date

2. INTRODUCTION

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

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

3. LINKING THE IDP AND THE BUDGET

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

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

4. MUNICIPAL PRIORITIES

4.1. IDP Priorities

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

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

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

KPA PROJEC T CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL TARGET 2022/2023	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	Q									
					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	92 463 households provided with water by 30 th June 2022	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	Improved water supply infrastructure	Monthly Water Inventory
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	92 463 households provided with 6kl free basic water 30 th June 2022	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	Improved water supply infrastructure	Water billing report and Water carts delivery reports
DTS034	To provide household with basic services including water,	Water Sample	Number of water samples tested	91	356 Water Samples tested by 30 th June 2022	R1 080 000	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	356 Water Samples tested	Improved water supply	Water quality 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	ANNUAL TARGET 2022/2023		Q1	Q2	Q3	Q4			
DTS158	adequate sanitation, adequate public lighting and accessible road 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 of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 5% *Pipe Specials 5%; *Commissioning of the Project 5%	R 15 000 000	55% Progress: *Setting Out 5% *Excavation 10%	70% Progress: *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10%	85% Progress: *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%	100% Progress: *Chamber Walls and Cover Slabs 5%; *Pipe Specials 5%; *Commissioning of the Project 5%	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1: *Setting Out 5% *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 5% *Pipe Specials 5%;	Improved water supply infrastructure	Monthly progress reports. Completion certificates.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	QUARTERLY BUDGET			Q1	Q2	Q3	Q4			
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	60% Progress: Upgrading of Tweefontein C and DK Water Infrastructure – Phase 1 by 30 th March 2023: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%;	R 10 000 000	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	*Commissioning of the Project 5% 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 including water, adequate sanitation, adequate public	Upgrading of Ntokozweni Water Infrastructure (Multi-Year Project) – Ward 17	% progress in the Upgrading of Ntokozweni Water Infrastructure	95% Progress: Upgrading of Entokozweni Water Infrastructure – Phase 1	100% Progress: Upgrading of Ntokozweni Water Infrastructure – Phase 1 by 30 th September 2022:	R 7 077 950	100% Progress: *Commissioning of the Project 5%	0	0	0	100% Progress: Upgrading of Ntokozweni Water Infrastructure – Phase 1	Improved water supply infrastructure	Monthly progress reports, Completion certificates.	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				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	BASELINE 2021/2022	ANNUAL TARGET 2022/2023			Q1	Q2	Q3	Q4			
DTS162	lighting and accessible road 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	*Commissioning of the Project 5% 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 15 000 000	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 sanitation, adequate public lighting and accessible road	Moloto Water Infrastructure (Multi-Year Project)	% progress in the Upgrading of Moloto Water Infrastructure	65% Progress: Upgrading of Moloto Water Infrastructure – Phase 1	100% Progress: Upgrading of Moloto Water Infrastructure – Phase 1 by 30 th June 2023; *Backfilling and Compaction of Trenches 10%; *Installation of	R 7 316 360, 85	75% Progress: *Backfilling and Compaction of Trenches 10%	85% Progress: *Installation of Elevated Steel Tank Meters 10%	95% Progress: *Installation of Standpipes 10%	100% Progress: *Commissioning of the Project 5%	100% Progress: Upgrading of Moloto Water Infrastructure – Phase 1; *Backfilling and Compaction of Trenches 10%;	Improved water supply infrastructure	Monthly progress reports.	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				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	BASELINE 2021/2022	% progress in the			Q1	Q2	Q3	Q4			
DTS172	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - 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 15%; *Construction 10%;	R 10 000 000	20% progress: *Term of Reference for Contractor 5%;	40% progress: *Appointment of Contractor 5% *Site Establishment 15%;	50% progress: *Construction on 10%	70% progress: *Construction on 20%	*Installation of Elevated Steel Tank 10%; *Installation of Standpipes 10% *Commissioning of the Project 5%	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports.	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY			ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022			Q1	Q2	Q3	Q4			
New	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	0	*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 500 000	5% Progress: *Technical Report 5%;	10% Progress: *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%	0	*Construction 20%; 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.
New	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Matheysenlo op to Kwagganfontein booster Pumpstation	% progress in the Construction of Matheysenlo op to Kwagganfontein booster Pumpstation	15% Progress: Construction of Matheysenlo op to Kwagganfontein booster Pumpstation by 30 th June 2023; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment	R 17 683 639.15	20% progress: *Term of Reference for Contractor 5%;	40% progress: *Appointment of Contractor 5%; *Site Establishment 15%;	50% progress: *Construction on 10%	70% progress: *Construction on 20%	70%	70% Progress: Construction of Matheysenlo op to Kwagganfontein booster Pumpstation *Term of Reference for Contractor 5%; *Appointment of Contractor	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)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	ANNUAL TARGET 2022/2023		Q1	Q2	Q3	Q4			
New	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Water Meters (Bulk) - All Wards	% of water meters (Bulk) installed in all Wards	Report 5%; *Detailed Design Report 5%	15%; *Construction 10%; *Construction 20%;	R 11 000 000	20% Progress 16 bulk meters installed	50% Progress 32 bulk meters installed	75% Progress 48 bulk meters installed	100% Progress 64 bulk meters installed	5%; *Site Establishment 15%; *Construction 10%; *Construction 20%;	Improved water supply infrastructure	Allocation Letters, Monthly Progress Report, Completion Certificate.
New	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Refurbishment of Water Infrastructure - All Wards	Number of progress reports on Refurbishment of Water Infrastructure in All Wards	0	12 progress reports on Refurbishment of Water Infrastructure in All Wards by 30 June 2023	R 9 000 000	3 progress reports on Refurbishment of Water Infrastructure in All Wards	3 progress reports on Refurbishment of Water Infrastructure in All Wards	3 progress reports on Refurbishment of Water Infrastructure in All Wards	3 progress reports on Refurbishment of Water Infrastructure in All Wards	12 progress reports on Refurbishment of Water Infrastructure in All Wards	Improved water supply infrastructure	12 progress reports on Refurbishment of Water Infrastructure in All Wards

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	ANNUAL TARGET 2022/2023			Q1	Q2	Q3	Q4			
DTS183	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water incidents	Number of registered / reported Water incidents resolved within 14 Days	0	120 registered / reported water incidents resolved within 14 Days by 30 th June 2022	In house	30 registered / reported water incidents resolved within 14 Days	30 registered / reported water incidents resolved within 14 Days	30 registered / reported water incidents resolved within 14 Days	30 registered / reported water incidents resolved within 14 Days	120 registered / reported water incidents resolved within 14 Days	Improved water services	Incident Reporting Register, Job Cards	
SANITATION														
DTS042	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Kwamhanga 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 2022	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	2461 Households provided with Basic sanitation	Improved sanitation services	Monthly Sanitation Billing Report	
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%;	70% 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%;	R10 000 000	20% progress: *Term of Reference for Contractor 5%;	40% progress: *Appointment of Contractor 5% *Site Establishment 15%;	50% progress: *Construction on 10%	70% progress: *Construction on 20%;	70% Progress: Tweefontein K Waste Water Treatment Works, Phase 2	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)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	ANNUAL TARGET 2022/2023		Q1	Q2	Q3	Q4			
New	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Alternative Sanitation System – All Wards	% Progress in the construction of Alternative Sanitation system in all wards	*Detailed Design Report 5% 15% progress in the construction of alternative sanitation in all wards: *MIG Business Plan 5% * Appointment of Consultant 5% * Technical Report 5%;	*Construction 10%; *Construction 20%; 70% progress in the construction of alternative sanitation in all wards by 30 th June 2023: *Term of Reference for Contractors 5%;*Appointment of Contractors 5% *Site Establishment 15%; *Construction 20%;	20% progress: *Term of Reference for Contractors 5%;	40% progress: *Appointment of Contractors 5% *Site Establishment 15%;	50% progress: *Construction on 10%	70% progress: *Construction on 20%;	70% progress in the construction of alternative sanitation in all wards: *Term of Reference for Contractors 5%;*Appointment of Contractors 5% *Site Establishment 15%;*Construction 20%;	Improved Sanitation Infrastructure	Term of Reference; Appointment letter; Monthly Progress reports	
DTS098	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Sewage services (Operation and maintenance of WWTW)	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2022	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports	

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/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023		Q1	Q2	Q3	Q4			
DTS184	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Sanitation incidents	Number of registered / reported sanitation incidents resolved within 14 Days	0	120 registered / reported sanitation incidents resolved within 14 Days by 30 th June 2022	In house	30 registered / reported sanitation incidents resolved within 14 Days	30 registered / reported sanitation incidents resolved within 14 Days	30 registered / reported sanitation incidents resolved within 14 Days	30 registered / reported sanitation incidents resolved within 14 Days	120 registered / reported sanitation incidents resolved within 14 Days	Improved sanitation services	Incident Reporting Register, Job Cards
DTS147	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Design and implementation of energy efficiency program – Phase 3	% progress in the Design and implementation of energy efficiency program – Phase 3	100% Progress: Upgrading and implementation of energy efficiency program – Phase: *Technical Report 10%; *Preliminary Design Report 10%; *Appointment of Contractors	100% Progress: Upgrading of Design and implementation of energy efficiency program – Phase 2 by 30 th June 2022; *Technical Report 10%; *Preliminary Design Report 20%; *Appointment of Contractors 10%; *Detailed Design Report 20%; *Purchasing of Highmast Lights Material 20%; *Retrofitting of Highmast Lights	R 4 500 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	70% progress: *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%	90% progress: Retrofitting of Highmast Lights 20%	100% progress: *Completion 10%	100% Progress: Design and implementation of energy efficiency program – Phase 2	Improved lighting infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates.

KPA 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/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022		ANNUAL TARGET 2022/2023	Q1	Q2	Q3			
New	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	% progress in the Electrification of Households in Moloto (Mafishane & DK) – Ward 2	10%; *Purchasing of Highest Lights Material 20%; * Retrofitting of Highest Lights 20%; *Completion 10%	20%; *Completion 10%	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	70% progress: *Appointment of Contractors 10%; *Electrification on 20%	90% progress: Electrification on 20%	100% progress: *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
New	To provide household with basic services including water, adequate sanitation,	Electrification of Households in Magodongo – Ward 3	% progress in the Electrification of Households in	0	100% Progress: Electrification of households by 30 th June 2023; *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment. Completion certificate	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	70% progress: *Appointment of Contractors 10%;	90% progress: Electrification on 20%	100% progress: *Completion 10%	100% Progress: Electrification	Improved lighting infrastructure	Technical Report, Preliminary Design Report, Detailed

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	ANNUAL TARGET 2022/2023		Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road		Magodongo – Ward 3		*Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment* Completion certificate		y Design Report 10%; *Detailed Design Report 20%	*Electrification 20%				Design Report, Monthly progress reports, Completion certificates	
New	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Lights in Various Villages – All Wards	% progress in the installation of High Mast Lights	0	100% Progress: Installation of High Mast lights in various Villages – All wards 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 9 000 000	20% progress: *MIG Business Plan 5% *Detail assessment report 10% *Term of Reference 5%;	40% progress: *Appointment of Contractor 5% *Site Establishment 15%;	80% progress: *Construction of Plinths 20% *Installation 20%	100% progress: *Energising 15% *Commissioning 5%;	100% Progress: Installation of High Mast lights in various Villages – All wards *MIG Business Plan 5% *Detail assessment report 10% *Term of Reference 5%; *Appointment of Contractor 5% *Site Establishment 15%;	Improved lighting infrastructure	MIG Business plan, Appointment letter, Assessment report, Terms of Reference, Progress reports, Completion Certificates

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/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	ANNUAL TARGET 2022/2023		Q1	Q2	Q3	Q4			
DTS185	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Electricity incidents	Number of registered / reported electricity incidents resolved within 14 Days	120 registered / reported electricity incidents resolved within 14 Days	120 registered / reported electricity incidents resolved within 14 Days by 30 th June 2022	In house	30 registered / reported electricity incidents resolved within 14 Days	30 registered / reported electricity incidents resolved within 14 Days	30 registered / reported electricity incidents resolved within 14 Days	30 registered / reported electricity incidents resolved within 14 Days	120 registered / reported electricity incidents resolved within 14 Days	Improved lighting infrastructure	Incident Reporting Register, Job Cards
DTS151	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Zakheni Bus Route - Ward 32	% progress in the Construction of Zakheni Bus Road - Ward 32	15% progress in the Construction of Zakheni Bus Road - Ward 32	80% Progress: Construction of Zakheni Bus route - Ward 32	R 7 500 000	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%;	80% Progress: Construction of Zakheni Bus route - Ward 32	Improved road infrastructure	Terms of reference, Appointment Letter, Monthly progress report, completion certificate

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 INDICATO R	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	Q1	Q2	Q3	Q4			
New	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Phola Park Bus and Taxi Route - Ward 6	% progress in the Construction in Phola Park Bus and Taxi Route - Ward 6	Design Report 5%	base layers 20% *Installation of kerbs 10% Installation of Paving 10%;	R 7 500 000	15% Progress: * MIG Business Plan 5%; *Preliminary Design Report 5%	20% progress: *Term of Reference for Contractor 5%;	40% progress: *Appointment of Contractor 5% *Site Establishment 15%;	60% progress: *Construction of base layers 20%	*Site Establishment 15%; *Construction of base layers 20% *Installation of kerbs 10% Installation of Paving 10%;	Improved road infrastructure	MIG Business plan, Appointment letter, Assessment report, Terms of Reference, Monthly Progress reports

KPA PROJECT CODE	BASIC SERVICE DELIVERY		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			BASELINE 2021/2022	Q1	Q2	Q3			
New	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	% progress in the Construction Verena A-D Bus and Taxi Route - Ward 8	0	15% progress in the Construction Verena A-D Bus and Taxi Route - Ward 8 by 31 st March 2023 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	10% Progress: *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%	0	15% progress in the Construction Verena A-D Bus and Taxi Route - Ward 8 *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
New	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 08	% progress in the Construction Verena C Bus and Taxi Route - Ward 8	0	15% progress in the Construction Verena C Bus and Taxi Route - Ward 8 by 31 st March 2023 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	10% Progress: *Preliminary Design Report 5%;	15% Progress: *Detailed Design Report 5%	0	15% progress in the Construction Verena C Bus and Taxi Route - Ward 8 *MIG Business Plan 5%;	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	ANNUAL TARGET 2022/2023			Q1	Q2	Q3	Q4			
DTS150	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Boekenhouthoek Bus Route - Ward 24	% progress in the Designs and Construction of Boekenhouthoek Bus Route - Ward 24	95% progress in the Designs and Construction of Boekenhouthoek Bus Route - Ward 24	100% Progress: Designs and Construction of Boekenhouthoek Bus Route - Ward 24 by 30 th September 2022; *5% Commissioning	R 3 000 000	100% Progress: *5% Commissioning	0	0	0	0	*Preliminary Design Report 5%; *Detailed Design Report 5%	Improved road and stormwater infrastructure	Monthly progress report, completion certificate
New	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Kwaggafontein A Link Route - Ward 24	% progress in the Construction of Kwaggafontein A Link Route - Ward 24	0	15% progress in the Construction of Kwaggafontein A Link Route - Ward 24 by 31 st March 2023	R 500 000	5% Progress *MIG Business Plan 5%;	10% Progress *Preliminary Design Report 5%;	15% Progress *Detailed Design Report 5%	0	0	15% progress in the Construction of Kwaggafontein A Link Route - Ward 24	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report

KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	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		ANNUAL TARGET 2022/2023	Q1	Q2	Q3			
New	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Tweefontein E Bus Route - Ward 15	% progress in the Construction Tweefontein E Bus Route - Ward 15	0	15% progress in the Construction Tweefontein E Bus Route - Ward 15 by 31 st March 2023 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	5% Progress *MIG Business Plan 5%;	10% Progress *Preliminary Design Report 5%;	15% Progress *Detailed Design Report 5%	0	*Detailed Design Report 5% 15% progress in the Construction Tweefontein E Bus Route - Ward 15 *MIG Business Plan 5%; *Preliminary Design report, Detail design report	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report
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	% progress in the Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14	15% progress in the Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14 by 30 th June 2023; **Term of Reference for Contractor 5%; Appointment of Contractor 5% *Site Establishment Report 5%;	80% Progress: Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14 by 30 th June 2023; **Term of Reference for Contractor 5%; Appointment of Contractor 5% *Site Establishment	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%;	30% Progress: Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14; ***Term of Reference for Contractor 5%; Appointment	Improved road and stormwater infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report Monthly progress reports,

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY			ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022			Q1	Q2	Q3	Q4			
DTS167	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Mandela Luthuli Bridge Road	% progress in the Mandela Luthuli Bridge Road	*Preliminary Design Report 5%; *Detailed Design Report 5%	15%;*Construction of base layers 20%*Installation of kerbs 10% Installation of Paving 10%;	R 3 000 000	100% Progress: *5% finishing *5% Commissioning	0	0	0	of Contractor 5% *Site Establishment 15%;*Construction of base layers 20%*Installation of kerbs 10% Installation of Paving 10%;	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	Thembalethu Bus Route	% progress in the Thembalethu Bus Route	95% Progress: Thembalethu Bus Route	100% Progress: Thembalethu Bus Route by 30 th June 2022 *5% finishing, *5% Commissioning	R 2 000 000	100% Progress: *5% Commissioning	0	0	0	100% Progress: Thembalethu Bus Route: *5% Commissioning	Improved road and stormwater infrastructure	Monthly progress report, completion certificate
DTS170	To provide household with basic services	Roads and Stormwater in Ward 12	% progress in the Roads and	95% Progress: Roads and	100% Progress: Roads and	R 500 000	100% Progress:	0	0	0	100% Progress: Roads and	Improved road and	Monthly progress report,

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	Q1			Q2	Q3	Q4				
	including water, adequate sanitation, adequate public lighting and accessible road		Stormwater in Ward 12	Stormwater in Ward 12	Stormwater in Ward 12 by 30 th June 2022: *5% Commissioning	*5% Commissioning					Stormwater in Ward 12: *5% Commissioning	stormwater infrastructure	completion certificate	
New	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Pedestrian Bridges – All Wards	% progress in the construction of pedestrian Bridges in all wards	0	60% progress in the construction of pedestrian Bridges in all wards by 30 th June 2023 *MIG Business plan 5%; *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 3 000 000	10% progress: *MIG Business plan 5%; *Appointment of Consultant 5%	25% progress: *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;	40% progress: *Appointment of Contractor 5% *Site Establishment 15%;	60% progress: *Construction of bridges 20%	60% progress in the construction of pedestrian Bridges in all wards *MIG Business plan 5%; *Appointment of Consultant of 5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5% *Site Establishment	Improved access roads infrastructure	Appointment letter, Terms of reference, Preliminary Design Report, Detail Design report, MIG business plan, Monthly progress report	

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	ANNUAL TARGET 2022/2023		Q1	Q2	Q3	Q4			
New	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Rehabilitation of Roads – All Wards	% Progress in the rehabilitation of roads – all wards	0	<p>60% progress in the rehabilitation of roads in all wards by 30th June 2023</p> <p>MIG Business plan 5%; *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%;*Rehabilitation of roads 20%</p>	<p>10% progress: *MIG Business plan 5%; *Appointment of Consultant 5%</p>	<p>25% progress: *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;</p>	<p>40% progress: *Appointment of Contractor 5% *Site Establishment 15%;</p>	<p>60% progress: *Rehabilitation of roads 20%</p>	<p>15%.*Construction of bridges 20%</p> <p>60% progress in the rehabilitation of roads in all wards</p> <p>MIG Business plan 5%; *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% *Rehabilitation of roads 20%</p>	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	BASIC SERVICE DELIVERY				ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	% progress in the Upgrading of Kwaggafon tein stadium (Ward 32)			20% progress in the Upgrading of Kwaggafon tein stadium (Ward 26) *Technical Report 5%; *Appointment of Consultant	55% Progress: Upgrading of Kwaggafontein stadium (Ward 26) by 30 th March 2023: *5% Terms of reference for contractor * appointment of Contractor 5% *Site Establishment 15%.*Constructi on 10%	25% Progress: *5% Terms of reference for contractor	45% Progress: *Appointme nt of Contractor 5% *Site Establishm ent 15%;				55% Progress: *Constructi on 10%	55% Progress: Upgrading of Kwaggafontein stadium (Ward 26) **5% Terms of reference for contractor * appointment of Contractor 5% *Site Establishmen t 15%.*Constru ction 10%	20% Progress: *Detailed Design Report 5% *MIG Business Plan 5%; Appointment letter 5%
SDS006	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein stadium (Ward 26) – Phase 1	% progress in the Upgrading of Kwaggafontein stadium (Ward 32)	20% progress in the Upgrading of Kwaggafontein stadium (Ward 26) *Technical Report 5%; *Appointment of Consultant *Preliminary Design Report 5%; *Detailed Design Report 5%	55% Progress: Upgrading of Kwaggafontein stadium (Ward 26) by 30 th March 2023: *5% Terms of reference for contractor * appointment of Contractor 5% *Site Establishment 15%.*Construction 10%	R 4 000 000	25% Progress: *5% Terms of reference for contractor	45% Progress: *Appointment of Contractor 5% *Site Establishment 15%;	55% Progress: *Construction 10%	55% Progress: Upgrading of Kwaggafontein 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					
New	To create a safe clean and healthy environment conducive for social development and recreation	Verena Multipurpose Centre	20% Progress in Design and construction of Verena Multipurpose Centre	20% Progress: Design and construction of Verena Multipurpose Centre *MIG Business Plan 5%;	20% Progress: Design and construction of Verena Multipurpose Centre *MIG Business Plan 5%;	R 500 000	10% Progress: *MIG Business Plan 5%; Appointment letter 5%	15% Progress *Preliminary Design Report 5%;	20% Progress: *Detailed Design Report 5%	20% Progress: Design and construction of Verena Multipurpose Centre	Improved Infrastructure	Business plan, Appointment letter, Preliminary Design report, Detail design report Monthly					

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	Q1	Q2	Q3	Q4				
					Appointment letter 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%								*MIG Business Plan 5%; Appointment letter 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	progress reports
New	To create a safe clean and healthy environment conducive for social development and recreation	Kwaggafontei n (Ward 31) Multipurpose Centre	% Progress in the design and constructio n of Kwaggafon tein (Ward 31) Multipurpos e Centre	0	20% Progress: Design and construction of Kwaggafontein (Ward 31) Multipurpose Centre by 31 st March 2023 *MIG Business Plan 5%; Appointment Letter 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	R 500 000	10% Progress *MIG Business Plan 5%; Appointme nt letter 5%	15% Progress *Preliminar y Design Report 5%;	20% Progress: *Detailed Design Report 5%	0	20% Progress: Design and construction of Kwaggafontei n (Ward 31) Multipurpose Centre *MIG Business Plan 5%; Appointment letter 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	Improved Infrastructure	Business plan, Appointment letter, Preliminary Design report, Detail design report Monthly progress reports	

GRANT PERFORMANCE

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	% Progress of the Municipal Infrastructu re Grant (MIG) Budget Expenditur e			Q1	Q2	Q3	Q4			
DTS189	To ensure clean and effective financial governance and compliance with legislative framework	Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	0	100% Progress of the Municipal Infrastructure Grant Budget Expenditure by 30 th June 2023	R141 661 000	25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant Budget Expenditure	Improved financial management	Monthly Expenditure Report	
DTS190	To ensure clean and effective financial governance and compliance with legislative framework	Water Services Infrastructure Grant (WSIG) Budget Expenditure	% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	0	100% Progress of the Water Services Infrastructure Grant Budget Expenditure 30 th June 2023	R 25 000 000	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant 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 Budget Expenditure by 30 th June 2023	R 4 000 000	25% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	50% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	75% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	100% Progress of the Energy Efficiency and Demand-Side Management Programme Budget Expenditure	Improved financial management	Monthly Expenditure Report	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	% Progress of the Integrated National Electrifica tion Programme (INEP) Budget Expenditur e			0	Q1	Q2	Q3			
New	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	25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% 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

PROJEC T CODE	PROJEC T NAME/ DESCR I PTION	KPI	ANNUAL TARGET	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
WATER																
DTS007	Bulk purchase water	Number of household provided with water	92 463 households provided with water by 30 th June 2023	R140 000 000.00	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 HH provided with 6kl free basic water	92 463 households provided with 6kl free water 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
DTS034	Water Sample	Number of water samples tested	356 Water Samples tested by 30 th June 2023	R1 080 000.00	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	29 Water Samples Tested	29 Water Samples Tested	29 Water Samples Tested	31 Water Samples Tested
DTS158	Upgrading of Sheldon Water Infrastructure (Multi-Year Project) – Ward 9,14 – Phase 1	% progress in the Upgradin g 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	R15 000 000.00	45% Progress: *Setting Out 5%	50% Progress: *Setting Out 5% *Excavatio n 5%	55% Progress: *Setting Out 5% *Excavatio n 10%	60% Progress: *Rock Drill, Blasting & Bedding 5%	65% Progress: *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 5%	70% Progress: *Rock Drill, Blasting & Bedding 5%; *Laying	75% Progress: *Backfillin g and Compacti on of Trenches 5%	80% Progress: *Backfillin g and Compacti on of Trenches 10%	85% Progress: *Backfillin g and Compacti on of Trenches 10%; *Constru ction of	90% Progress: *Chamber Walls and Cover Slabs 5%	95% Progress: *Chamber Walls and Cover Slabs 5%	100% Progress: *Chamber Walls and Cover Slabs 5% *Pipe Specials 5%; *Commis

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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	
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	Drill, Blasting & Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 5% *Pipe Specials 5%; *Commissioning of the Project 5%	R 10 000 000.00	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 of Pipes 5%	50% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	55% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and	60% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and	60% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and	0	*Pipe Specials 5%	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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	100% Progress: Upgrading of Ntokozeni Water Infrastructure – Phase 1 by 30 th September 2022; *Commissioning of the Project 5%	R 7 077 950.00	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	80% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1 by 30 th March 2023; *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling	R15 000 000.00	45% Progress: *Setting Out 5%	50% Progress: *Setting Out 5% *Excavation 5%	55% Progress: *Setting Out 5% *Excavation 10% *Preparation of Pipe Bedding 5%; *Laying of Pipes 5%	60% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%	65% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 5%	70% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	70% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10%	75% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and compacting of	80% Progress: *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and compacting	0	0	0

PROJEC T CODE	PROJEC T NAME/ DESCR IPTION	KPI	ANNUAL TARGET	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	Moloto Water Infrastructure (Multi-Year Project)	% progress in the Upgrading of Moloto Water Infrastructure	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	65% *Preparation of Pipe Bedding 5% *Laying of Pipes 5%	65% *Preparation of Pipe Bedding 5%; *Laying of Pipes 5%	70% *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 5%	70% *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 5%	75% *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%	75% *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%	77% *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 2%	80% *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 5%	85% *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%	90% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10%; *Commissioning of the Project 5%	95% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10%; *Commissioning of the Project 5%	100% *Backfilling and Compaction of Trenches 10%; *Installation of Zonal Bulk Meters 10%; *Installation of Standpipes 10%; *Commissioning of the Project 5%

PROJEC T CODE	PROJEC T NAME/ DESCR IPTION	KPI	ANNUAL TARGET	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	*Commissioning of the Project 5% 70% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%; Construction 10%; Construction 20%	R10 000 000.00	20% Progress: Terms of reference for contractor 4%	20% Progress: Terms of reference for contractor 5%	20% Progress: Terms of reference for contractor; Appointment of contractor; Site Establishment 5%;	25% Progress: Terms of reference for contractor; Appointment of contractor; Site Establishment 5%;	30% Progress: Terms of reference for contractor; Appointment of contractor; Site Establishment 15%;	40% Progress: Terms of reference for contractor; Appointment of contractor; Site Establishment 15%;	42% Progress: Terms of reference for contractor; Appointment of contractor; Site Establishment 15%;	45% Progress: Terms of reference for contractor; Appointment of contractor; Site Establishment 15%;	50% Progress: Terms of reference for contractor; Appointment of contractor; Site Establishment 15%;	60% Progress: Terms of reference for contractor; Appointment of contractor; Site Establishment 15%;	65% Progress: Terms of reference for contractor; Appointment of contractor; Site Establishment 15%;	70% Progress: Terms of reference for contractor; Appointment of contractor; Site Establishment 15%;
New	Upgrading of Thembalethu Water infrastructure (Multi year Project) – Ward 5	% progress in the upgrading of Thembalethu water infrastructure	15% Progress: Thembalethu Water infrastructure (Multi year Project) – Ward 5; *Appointment of Contractor 10%;	R 500 000	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%*	14% Progress: *Technical report 5% * Preliminary design report 5%*	15% Progress: *Technical report 5% * Preliminary design report 5%*	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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
New	Construction of Matheysenlo Kwagganfontein booster Pumpstation	% Progress: Construction of Matheysenlo Kwagganfontein booster Pumpstation	*Site Establishment 15%; *Excavation 20% *Replacement of Asbestos Pipes 10%; *Laying of New Pipes 25%; *Testing of Pipes 10%; *Commissioning of Project 10%	R 683639.15	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 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%;	42% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%; Construction 2%;	45% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%; Construction 5%;	50% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%; Construction 10%;	60% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%; Construction 10%;	65% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%; Construction 10%;	70% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%; Construction 20%;

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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
New	Installation of Water Meters (Bulk) - All Wards	% of water meters (Bulk) installed in all Wards	100% Installation of Water Meters (Bulk) - All Wards By 30 June 2023 (% *16 meters=20% *32 meters=50% *48 meters=75% *64 Bulk Meter=100)	R 11 000 00	0	0	20% Progress 16 bulk meters installed	0	0	50% Progress 32 bulk meters installed	0	0	75% Progress 48 bulk meters installed	0	Construction 15 %	100% Progress 64 bulk meters installed
New	Refurbishment of Water Infrastructure All Wards	Number of progress reports on Refurbishment of Water Infrastructure in All Wards	12 progress reports on Refurbishment of Water Infrastructure in All Wards by 30 June 2023	R 9 000 000	1	1	1 progress reports on Refurbishment of Water Infrastructure in All Wards	1 progress reports on Refurbishment of Water Infrastructure in All Wards	1 progress reports on Refurbishment of Water Infrastructure in All Wards	1 progress reports on Refurbishment of Water Infrastructure in All Wards	1 progress reports on Refurbishment of Water Infrastructure in All Wards	1 progress reports on Refurbishment of Water Infrastructure in All Wards	1 progress reports on Refurbishment of Water Infrastructure in All Wards	1 progress reports on Refurbishment of Water Infrastructure in All Wards	1 progress reports on Refurbishment of Water Infrastructure in All Wards	1 progress reports on Refurbishment of Water Infrastructure in All Wards
DTS183	Water Incidents	Number of registered / reported Water incidents	120 registered / reported water incidents resolved within 14	In house	10	10	10 registered / reported water incidents resolved	10 registered / reported water incidents resolved	10 registered / reported water incidents resolved	10 registered / reported water incidents resolved	10 registered / reported water incidents resolved	10 registered / reported water incidents	10 registered / reported water incidents	10 registered / reported water incidents	10 registered / reported water incidents	10 registered / reported water incidents

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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
		resolved within 14 Days	Days by 30 th June 2023		within 14 Days	within 14 Days	within 14 Days	within 14 Days	within 14 Days	within 14 Days	within 14 Days	resolved within 14 Days	resolved within 14 Days	resolved within 14 Days	resolved within 14 Days	resolved within 14 Days
SANITATION																
DTS041	Upgrading of Tweekwatein Waste water Treatment phase 2	% progress in the upgrading of Tweekwatein Waste water Treatment phase 2	15% progress in Tweekwatein Waste water Treatment phase 2	R10 000 000.00	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 5%;	40% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 5%;	42% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 5%; Construction 2%;	45% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 5%; Construction 5%;	50% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 5%; Construction 10%;	60% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%; Construction 10%;	65% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%; Construction 10%; Construction 15%;	70% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15%; Construction 10%; Construction 20%;
New	Alternative Sanitation system – all wards	% progress in the construction of alternative sanitation system in all wards	15% progress in the construction of alternative sanitation system in all wards	R9 000 000.00	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%;	30% Progress: Terms of reference for contractor 5%;	40% Progress: Terms of reference for contractor 5%;	42% Progress: Terms of reference for contractor 5%;	45% Progress: Terms of reference for contractor 5%;	50% Progress: Terms of reference for contractor 5%;	60% Progress: Terms of reference for contractor 5%;	65% Progress: Terms of reference for contractor 5%;	70% Progress: Terms of reference for contractor 5%;

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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
		se sanitation system in all wards						Appointment of contractor; Site Establishment 5 %;	Appointment of contractor; Site Establishment 15 %;	Appointment of contractor; Site Establishment 15 %;	Appointment of contractor; Site Establishment 15 %;	Appointment of contractor; Site Establishment 15 %;	Appointment of contractor; Site Establishment 15 %;	Appointment of contractor; Site Establishment 15 %;	Appointment of contractor; Site Establishment 15 %;	Appointment of contractor; Site Establishment 15 %;
DTS042	Kwamba and Tweefontein Water Treatment Plant	Number of Household provided with Basic sanitation	2282 Households provided with Basic sanitation by 30 th June 2023	In house	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation
DTS098	Outsourced 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		1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation
DTS184	Sanitation Incidents	Number of registered / reported sanitation	120 registered / reported sanitation	In-House	10 registered / reported sanitation	10 registered / reported sanitation	10 registered / reported sanitation	10 registered / reported sanitation	10 registered / reported sanitation	10 registered / reported sanitation	10 registered / reported sanitation	10 registered / reported sanitation	10 registered / reported sanitation	10 registered / reported sanitation	10 registered / reported sanitation	10 registered / reported sanitation

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		reported sanitation incidents resolved within 14 Days	incidents resolved within 14 Days by 30 th June 2023		sanitation incidents resolved within 14 Days	incidents resolved within 14 Days	incidents resolved within 14 Days	incidents resolved within 14 Days	incidents resolved within 14 Days	sanitation incidents resolved within 14 Days	sanitation incidents resolved within 14 Days	sanitation incidents resolved within 14 Days	sanitation incidents resolved within 14 Days	sanitation incidents resolved within 14 Days	sanitation incidents resolved within 14 Days	sanitation incidents resolved within 14 Days
DTS147	Design and implementation of energy efficiency program – Phase 2	% progress in the Design and implementation of energy efficiency program – Phase 2	100% Progress: Upgrading of Design and implementation of energy efficiency program – Phase 2 by 30 th June 2023: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%;	R 4 500 000	10% progress: *Technical Report 10%	20% progress: *Technical Report 10%; *Preliminary Design Report 10%;	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	50% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%	70% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%	70% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%	90% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; *	90% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; *	90% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; *	100% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; *	100% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; *	100% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; *
ELECTRICITY																

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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
New	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Electrification of Households in Moloto (Mafisha ne & DK) – Ward 2	* Retrofitting of Highmast Lights 20%; *Completion 10%	R 7 000 000.00	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: *Appointment of Contractors 10%	60% progress : *Appointment of Contractors 10%; *Electrification 10%	70% progress : *Appointment of Contractors 10%; *Electrification 20%	75% progress : Electrification 25%	80% progress : Electrification 30%	90% progress : Electrification 40%	93% progress : *Completion 3%	95% progress : *Completion 5%	100% progress : *Completion 10%

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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
New	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Electrification of Households in Magodong - Ward 3	% progress in the Electrification of Households in Magodong - Ward 3	100% Progress: Electrification of household - by 30 th June 2023; *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment. Completion certificate	R 5 000 000.00	0	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: *Appointment of Contractors 10%	60% progress: *Appointment of Contractors 10%; *Electrification 10%	70% progress: *Appointment of Contractors 10%; *Electrification 20%	75% progress: Electrification 25%	80% progress: Electrification 30%	90% progress: Electrification 40%	93% progress: *Completion 3%
New	Installation of high mast lights in various villages in all wards	% progress in installation of high mast lights	100% progress Installation of high mast lights in various villages in all wards by 30 th June 2023	R 9 000 000.00	5%	15%	20%	25%	30%	40%	60%	70%	80%	90%	95%	100%

PROJEC T CODE	PROJEC T NAME/ DESCR IPTION	KPI	ANNUAL TARGET	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
DTS185	Electricity Incidents	Number of registered / reported electricity incidents resolved within 14 Days	120 registered / reported electricity incidents resolved within 14 Days by 30 th June 2022	In-House	10 registered / reported electricity incidents resolved within 14 Days	10 registered / reported electricity incidents resolved within 14 Days	10 registered / reported electricity incidents resolved within 14 Days	10 registered / reported electricity incidents resolved within 14 Days	10 registered / reported electricity incidents resolved within 14 Days	10 registered / reported electricity incidents resolved within 14 Days	10 registered / reported electricity incidents resolved within 14 Days	10 registered / reported electricity incidents resolved within 14 Days	10 registered / reported electricity incidents resolved within 14 Days	10 registered / reported electricity incidents resolved within 14 Days	10 registered / reported electricity incidents resolved within 14 Days	10 registered / reported electricity incidents resolved within 14 Days

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
														within 14 Days	resolved within 14 Days	
ROAD AND STORM WATER																
DTS151	Construction of Zakheni Bus route - ward 32	% progress in the Designs and Construction of Zakheni bus route - Ward 32	80% progress in the Designs and Construction of Zakheni bus route - Ward 32	R7 500 00.00	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 %; construction of base layers 10%	50% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15 %; construction of base layers 15%	60% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15 %; construction of base layers 20%	65% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15 %; construction of base layers 10% construction of base layers 20%* installation of kerbs 10%*	70% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15 %; construction of base layers 15 %; construction of base layers 20%* installation of kerbs 10%*	80% Progress: Terms of reference for contractor 5%; Appointment of contractor; Site Establishment 15 %; construction of base layers 20%* installation of kerbs 10%* installation of paving 10%

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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
New	Construction of Phola Park Bus and taxi route – ward 6	% progress of construction of Phola Park Bus and taxi route – ward 6	60% progress in the construction of Phola Park Bus and taxi route – ward 6	R 7 500 000	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 for contractor 2%;	19% progress *MIG business Plans 5% ; Preliminary designs report 5%; * terms of reference for contractor 4%;	20% progress *MIG business Plans 5% ; Preliminary designs report 5%; * terms of reference for contractor 5%;	25% progress *MIG business Plans 5% ; Preliminary designs report 5%; * terms of reference for contractor 5%; * appointment of contractor 5% ; * Site establishment 5%	30% progress *MIG business Plans 5% ; Preliminary designs report 5%; * terms of reference for contractor 5%; * appointment of contractor 5% ; * Site establishment 10%	40% progress *MIG business Plans 5% ; Preliminary designs report 5%; * terms of reference for contractor 5%; * appointment of contractor 5% ; * Site establishment 15%	45% progress *MIG business Plans 5% ; Preliminary designs report 5%; * terms of reference for contractor 5%; * appointment of contractor 5% ; * Site establishment 15% * Construction of base layers 5%	50% progress *MIG business Plans 5% ; Preliminary designs report 5%; * terms of reference for contractor 5%; * appointment of contractor 5% ; * Site establishment of 15% * Construction of base layers 10%	60% progress *MIG business Plans 5% ; Preliminary designs report 5%; * terms of reference for contractor 5%; * appointment of contractor 5% ; * Site establishment 15% * Construction of base layers 20%
New	Construction of Verena A-D bus	% progress in the construction of Verena A-D bus	15% progress in the construction of Verena A-	R 500 000	2% progress * MIG	4% progress * MIG	5% progress * MIG	7% progress * MIG business	9% progress * MIG business	10% progress * MIG business	12% progress * MIG business	14% progress * MIG business	15% progress * MIG business	0	0	0

PROJEC T CODE	PROJEC T NAME/ DESCRIP TION	KPI	ANNUAL TARGET	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 taxi route – ward 08	ion of Verena A-D bus and taxi route – ward 08	D bus and taxi route – ward 08		business plan 2%	business plan 4%	business plan 5%	plan * Preliminary Design report 2%	plan * Preliminary Design report 4%	plan * Preliminary Design report 5%	plan * Preliminary Design report 5% detail design report 2%	plan * Preliminary Design report 5% detail design report 4%	plan * Preliminary Design report 5% detail design report 5%			
New	Construction of Verena C bus and taxi route – ward 08	% progress in the Construction of Verena C bus and taxi route – ward 08	15% progress in the Construction of Verena C bus and taxi route – ward 08	R 500 000	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
DTS:150	Designs for Construction of Boekenhouthoek Bus Route - Ward 24	% progress in the Designs and Construction of Boekenhouthoek Bus Route - Ward 24	100% Progress: Designs and Construction of Boekenhouthoek Bus Route - Ward 24 by 30 th June 2022: *commissioning 5%	R3 000 000	97% Progress: * commissioning 2%	99% Progress: * commissioning 4%	100% Progress: * commissioning 5%	0	0	0	0	0	0	0	0	0
New	Construction of Kwaggafontein A link route	% progress in the Construction of Kwaggafontein A link route	15% progress in the Construction of Kwaggafontein	R 500 000	2% Progress: * MIG business plan 2%	4% Progress: * MIG business plan 4%	5% Progress: * MIG business plan 5%	7% Progress: * MIG business plan *	9% Progress: * MIG business plan *	10% Progress: * MIG business plan *	12% Progress: * MIG business plan *	14% Progress: * MIG business plan *	15% Progress: * MIG business plan *	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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
	- ward 24	Kwaggafontein A link route - ward 24	n A link route - ward 24													
New	Construction of Tweefontein Ebus route - ward 15	% progress in the Construction of Tweefontein Ebus route - ward 15	15% progress in the Construction of Tweefontein Ebus route - ward 15	R 500 000	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
DTS153	Designs for Construction of Mountain View (Simunye Drive) Bus Route - Ward 14	% progress in the Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14	100% Progress: Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14 by 30 th December 2021: *10% Paving, *10% finishing, *10% Close out	R 7 500 000	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 %;

PROJEC T CODE	PROJEC T NAME/ DESCR IPTION	KPI	ANNUAL TARGET	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		
DTS167	Mandela Luthuli Bridge Road	% progress in the Mandela Luthuli Bridge Road	100% Progress: Mandela Luthuli Bridge Road, *5% finishing, *5% Commissioning	R 3 000 000	95% Progress: * finishing 5 %	99% Progress: * finishing 5 % *commissioning 4%	100% Progress* finishing 5 % *commissioning 5%	0	0	0	0	0	0	0	0	0	20% installation of kerbs 10%* installation of paving 10%	
DTS169	Thembalethu Bus Route	% progress in the Thembalethu Bus Route	100% Progress: Thembalethu Bus Route by 30 th Close out	R 2 000 000	97% Progress: * commissioning 2%	99% Progress: * commissioning 4%	100% Progress: * commissioning 5%	0	0	0	0	0	0	0	0	0	0	construction of base layers 20%* installation of kerbs 10%
DTS170	Roads and Stormwater in Ward 12	% progress in the Roads and Stormwater in Ward 12	100% Progress: Roads and Stormwater in Ward: *10% Paving, *10% finishing, *10% Close out	R 500 000	97% Progress: * commissioning 2%	99% Progress: * commissioning 4%	100% Progress: * commissioning 5%	0	0	0	0	0	0	0	0	0	0	0
New	Construction of Pedestrian	% progress Construct	60% progress Construction of Pedestrian	R 3 000 000	5 % progress *MIG	12 % progress *MIG	10% progress *MIG	20% progress *MIG	20% progress *MIG	25% progress	20% progress *MIG	35% progress *MIG	40% progress *MIG	45% progress *MIG	50% progress	60% progress *MIG		

PROJEC T CODE	PROJEC T NAME/ DESCR IPTION	KPI	ANNUAL TARGET	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
	in bridge – all wards	ion of Pedestrian bridge – all wards	bridge – all wards		business Plans 5% ;	business Plans 5% ; Appointment of Consultant 2%	business Plans 5% ; Appointment of Consultant 5%	business Plans 5% ; Appointment of Consultant 5% ; *Preliminary designs report 5% ; *	business Plans 5% ; Appointment of Consultant 5% ; * Preliminary designs report 5% ; *	*MIG business Plans 5% ; Preliminary designs report 5% ; terms of reference for contract 5% ;	business Plans 5% ; Appointment of Consultant 5% ; * Preliminary designs report 5% ; terms of reference for contract 5% ; * appointment of contract 5% ; * ;	business Plans 5% ; Appointment of Consultant 5% ; * Preliminary designs report 5% ; terms of reference for contract 5% ; * ;	business Plans 5% ; Preliminary designs report 5% ; * terms of reference for contract 5% ; * ;	business Plans 5% ; Preliminary designs report 5% ; * terms of reference for contract 5% ; * ;	*MIG business Plans 5% ; Preliminary designs report 5% ; terms of reference for contract 5% ; * ;	business Plans 5% ; Preliminary designs report 5% ; terms of reference for contract 5% ; * ;
New	Rehabilitation of roads – all wards	% progress Rehabilitation of	60% progress Rehabilitation of roads – all wards	R 8 000 000.00	5 % progress *MIG business	12 % progress *MIG business Plans 5% ;	10% progress *MIG business Plans 5% ;	20% progress *MIG business Plans 5% ;	20% progress *MIG business Plans 5%	25% progress *MIG business	20% progress *MIG business Plans 5%	35% progress *MIG business Plans 5%	40% progress *MIG business Plans 5%	45% progress *MIG business Plans	50% progress *MIG business	60% progress *MIG business Plans 5%

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	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
New	Construction of Verena Multi purpose centre	% progress in the Construction of Verena Multi purpose centre	15% progress in the Construction of Verena Multi purpose centre	R 500 000	5% Progress: * MIG business plan 5%	8% Progress: * MIG business plan 5% appointment of letter 3%	10% Progress: * MIG business plan 5% appointment of letter 5%	12% Progress: * MIG business plan ** appointment of letter 5% Preliminary Design report 2%	14% Progress: * MIG business plan ** appointment of letter 5% Preliminary Design report 4%	15% Progress: * MIG business plan ** appointment of letter 5% Preliminary Design report 5%	17% Progress: * MIG business plan ** appointment of letter 5% Preliminary Design report 5% detail design report 2%	19% Progress: * MIG business plan ** appointment of letter 5% Preliminary Design report 5% detail design report 4%	20% Progress: * MIG business plan ** appointment of letter 5% Preliminary Design report 5% detail design report 5%	0	0	0
New	Construction of Kwaggafontein Multi purpose centre wards 31	% progress in the Construction of Kwaggafontein Multi purpose centre	15% progress in the Construction of Kwaggafontein Multi purpose centre	R 500 000	5% Progress: * MIG business plan 5%	8% Progress: * MIG business plan 5% appointment of letter 3%	10% Progress: * MIG business plan 5% appointment of letter 5%	12% Progress: * MIG business plan ** appointment of letter 5% Preliminary	14% Progress: * MIG business plan ** appointment of letter	15% Progress: * MIG business plan ** appointment of letter	17% Progress: * MIG business plan ** appointment of letter	19% Progress: * MIG business plan ** appointment of letter 5%	20% Progress: * MIG business plan ** appointment of letter 5%	0	0	0

PROJEC T CODE	PROJEC T NAME/ DESCR IPTION	KPI	ANNUAL TARGET	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
		purpose centre wards 31	centre wards 31					ary Design report 2%	5%Preliminary Design report 4%	5%Preliminary Design report 5%	5%Preliminary Design report 5% detail design report 2%	5%Preliminary Design report 5% detail design report 4%	5% Preliminary Design report 5% detail design report 5%			
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 141 161 000.00	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 25 000 000.00	5% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	10% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	35% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	45% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	55% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	65% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	80% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	90% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure

PROJEC T CODE	PROJEC T NAME/ DESCR IPTION	KPI	ANNUAL TARGET	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
DTS191	Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure by 30 th June 2022	R 4 000 000.00	5% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	10% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	25% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	35% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	45% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	50% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	55% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	65% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	75% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	80% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	90% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure	100% Progress of the Energy Efficiency and Demand-Side Management Programme (EEDMS) Budget Expenditure
New	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 by 30 th June 2022	R 12 000 000.00	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 Integrated 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 Integrated 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 Development Services

KPA		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	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	0	0	0	0	374 FTE's (331 work opportunities created in Environment, Culture and Infrastructure)	Alleviate poverty and improve service delivery	Appointment letters/ contracts of employment
SDS002	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Kwamhlanga and Tweefontein K	Number of Households with access to refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly by 30 th June 2023	In house	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	Improve service delivery	Monthly reports and Trip sheets
SDS003	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Thembisile Areas	Number of Households with access to refuse removal fortnightly	86 198 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly by 30 th June 2023	In house	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	Improve service delivery	Monthly reports and Trip sheets
SDS009	To create a safe, clean and healthy environment conducive for social development and recreation	Grading of Sports Fields	Number of sports fields graded	21 sports fields graded	32 sports fields graded by 30 th June 2023	In house	8 sports fields graded	8 sports fields graded	8 sports fields graded	8 sports fields graded	32 sports fields graded	Improve service delivery	Monthly reports

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4				
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 report on Municipal security submitted to Municipal Manager	4 quarterly status reports on Municipal security submitted to the Municipal Manager by 30 th June 2023	R 24 746 054	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 report on Municipal security submitted to the Municipal Manager	To monitor and manage security safety	Quarterly status reports		
SDS018	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Road Blocks	Number of road blocks conducted	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		
New	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	1 machinery and equipment to be procured by 30 th June 2023	R200 000	1 machinery and equipment to be procured	0	0	0	1 machinery and equipment to be procured	Effective and efficient law enforcement	Invoice		
SDS019	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	0	1 literacy campaign conducted	2 literacy campaign conducted	Educated and well informed community	Attendance registers and reports		

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	SDS020	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Library Campaigns	Number of library campaigns conducted	1 library campaign conducted	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
	New	To create a safe, clean and healthy environment conducive for social development and recreation	Identifying, gazetting, renaming and signage installation for villages/townships, features including street names	Number of villages/townships identified, renamed, and signage installed	0	8 villages/townships identified, renamed, and signage installed by 30 th June 2023	In house	2 villages/townships identified, renamed, and signage installed	2 villages/townships identified, renamed, and signage installed	2 villages/townships identified, renamed, and signage installed	8 villages/townships identified, renamed, and signage installed	Improved safety of the community	Gazette and renamed, and signage installed lists	
	New	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting arts, culture 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 arts, culture campaigns, festivals events and or activities conducted	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
	New	To create a safe, clean and healthy environment conducive for social development and recreation	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 sport and recreation campaigns, events and or activities.	0	1 sport and recreation campaigns, events and or activities.	0	2 sport and recreation campaigns, events and or activities.	Improved sport and recreation as well as community cohesion.	Attendance registers and reports

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
New		To create a safe, clean and healthy environment conducive for social development and recreation	Disaster incidents management	Number of disaster incidents reported and attended.	0	24 disaster incidents reported and attended by 30 th June 2023	In house	6 disaster incidents reported and attended.	6 disaster incidents reported and attended.	6 disaster incidents reported and attended.	6 disaster incidents reported and attended.	24 disaster incidents reported and attended	Improved safety of the community	Disaster response summary report and/ disaster response form
New		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	480 destitute applicants assisted by 30 th 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
New		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 30 th June 2023	In house	0	1 Beneficiary Allocation Committee meetings coordinated	0	0	1 Beneficiary Allocation Committee meetings coordinated	Improve service delivery	Minutes of the Meeting

Monthly Performance Target and Budget

PROJ ECT CODE	PROJECT NAME /DESCRIP TION	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2022	AUGUST 2022	SEPTIE MBER 2022	OCTOBE R 2022	NOVEM BER 2022	DECEMBER 2022	JANUAR Y 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	
LED00 1	Expanded Public Works Programme	Number of FTE's and work opportunit ies created through the Expanded Public Works Programme	374 FTE's (331 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2023	R 3,735,0 00	374 FTE's (331 work opportu nities created in Environ ment, Culture and Infrastru cture	0	0	0	0	0	0	0	0	0	0	0	0
SDS00 2	Refuse Removal KwaMhang a and Tweefontein K	Number of Household s with access to refuse removal weekly	4000 Households provided with refuse removal weekly by 30 th June 2023	In house	4000 House olds provided with refuse removal weekly	4000 Househol ds provided with refuse removal weekly	4000 Househol ds provided with refuse removal weekly	4000 Househol ds provided with refuse removal weekly	4000 Househol ds provided with refuse removal weekly	4000 Househol ds provided with refuse removal weekly	4000 Househol ds provided with refuse removal weekly	4000 Househol ds provided with refuse removal weekly	4000 Househol ds provided with refuse removal weekly	4000 Househo lds provided with refuse removal weekly	4000 Househo lds provided with refuse removal weekly	4000 Househo lds provided with refuse removal weekly	
SDS00 3	Refuse Removal Thembisile Areas	Number of Household s with access to refuse removal fortnightly	105 282 Households with access to refuse removal monthly by 30 th June 2023	In house	105 282 Househol ds with access to refuse removal monthly	105 282 Househol ds with access to refuse removal monthly	105 282 Househol ds with access to refuse removal monthly	105 282 Househol ds with access to refuse removal monthly	105 282 Househol ds with access to refuse removal monthly	105 282 Househol ds with access to refuse removal monthly	105 282 Househol ds with access to refuse removal monthly	105 282 Househol ds with access to refuse removal monthly	105 282 Househol ds with access to refuse removal monthly	105 282 Househol ds with access to refuse removal monthly	105 282 Househol ds with access to refuse removal monthly	105 282 Househol ds with access to refuse removal monthly	
SDS00 9	Grading of Sports Fields	Number of sports fields graded	32 sports fields graded by 30 th June 2023	In house	2 sports fields graded	3 sports fields graded	3 sports fields graded	2 sports fields graded	3 sports fields graded	3 sports fields graded	2 sports fields graded	3 sports fields graded	3 sports fields graded	2 sports fields graded	3 sports fields graded	3 sports fields graded	3 sports fields graded

PROJ ECT CODE	PROJECT NAME /DESCRIP TION	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2022	AUGUST 2022	SEPTEM BER 2022	OCTOBE R 2022	NOVEM BER 2022	DECEMBER 2022	JANUAR Y 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
SDS01 7	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 24 746 054	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
SDS01 8	Conducting of Road Blocks	Number of road blocks conducted	36 road blocks conducted by 30 th June 2023	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
New	Acquisition of machinery and equipment (ProLaser4)	Number of machinery and equipment to be procured	1 machinery and equipment to be procured by 30 th June 2023	R200 000	0	0	1 machinery and equipment procured	0	0	0	0	0	0	0	0	0
SDS01 9	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
SDS02 0	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	1 library campaign conducted	0	0	1 library campaign conducted
New	Identifying, gazetting, renaming and signage installation	Number of villages/townships identified, renamed, and	8 villages/townships identified, renamed, and signage	In house	0	1 villages/townships identified, renamed, and	0	1 villages/townships identified, renamed, and	0	1 villages/townships identified, renamed, and	0	1 villages/townships identified, renamed, and	0	1 villages/townships identified, renamed, and	1 villages/townships identified, renamed, and	1 villages/townships identified, renamed, and

PROJECT CODE	PROJECT NAME /DESCRIPTION	KPI	ANNUAL TARGET	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
	for villages/townships, features including street names	signage installed	installed by 30 th June 2023			signage installed		signage installed		signage installed		signage installed		renamed, and signage installed	renamed, and signage installed	and signage installed
New	Conducting arts, culture campaigns, 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 arts, culture campaigns, festivals events and or activities conducted	0	0	0	0	0	0	0	0	1 arts, culture campaigns, festivals events and or activities conducted
New	Conducting sport and recreation campaigns, 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 campaigns, events and or activities conducted	0	0	0	0	0	1 sport and recreation campaigns, events and or activities conducted	0	0	0
New	Disaster incidents management	Number of disaster incidents reported and attended.	24 disaster incidents reported and attended by 30 th June 2023	In house	2	2	2 disaster incidents reported and attended	2	2	2	2	2	2	2	2	2
New	Assistance to members of the	Number of destitute families assisted	480 destitute applicants assisted by	In house	40	40	40 destitute applicants assisted	40	40	40	40	40	40	40	40	40

PROJ ECT CODE	PROJECT NAME /DESCRIP TION	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2022	AUGUST 2022	SEPTEM BER 2022	OCTOBE R 2022	NOVEM BER 2022	DECEMBER 2022	JANUAR Y 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
	community with applications on the National Housing Register		30 th June 2023		ts assisted	s assisted		s assisted	ts assisted		s assisted			ts assisted	s assisted	s assisted
New	Coordination and provision of secretariat services to Beneficiary Allocation Committee	Number of destitute families assisted	1 Beneficiary Allocation Committee meetings coordinate by 30 th June 2023	In house	0	0	0	0	0	1 Beneficiary Allocation Committee meetings coordinated	0	0	0	0	0	0

6.3. Corporate Service

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	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	100% employees with signed job description	100% employees with signed job description by 30 th June 2023	In house	0	100% employees with signed job descriptions	0	0	100% employees with signed job description	Improved Organisational efficiency.	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	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.	Filling of vacant positions	Number of vacant positions filled	2 vacant positions filled	50 vacant positions filled by 30 th June 2023	In house	40 vacant positions filled	0	10 vacant positions filled	0	50 vacant positions filled	Improved service delivery	Appointment letters.	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
DCS006	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and approval of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA by 30 th April 2023	In house	0	0	0	1 work skills plans developed and submitted to LGSETA by 30 th April 2023	1 work skills plans developed and submitted to LGSETA by 30 th April 2023	Capacitated employees	Proof of submission LGSETA	
DCS007	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Operational revenue: Skills Development Levy Fund	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	70	69	69	69	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	0.25% of Municipal budget actually spent on implementing workplace skills plan	0.50% of Municipal budget actually spent on implementing workplace skills plan	0.25% 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	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with	100% of vacancies filled in line with employment	100% of vacancies filled in line with employment	In house	80% of vacancies filled in line with	0	20% of vacancies filled in line with	0	100% of vacancies filled in line with	Improve workforce diversity	Recruitment report	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	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 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	1 EER submitted to Dept. of Labour by the 15th of January 2023	In house	0	0	0	0	employment equity targets	employment equity targets	1 EER submitted to Dept. of Labour by the 15th 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 30th June 2023	4 litigation reports submitted to Municipal Manager by 30th June 2023	R 2 084 008	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports	
DCS012	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	27 Human Resource policies approved by Council by 30th June 2023 (education training and development , attendance	27 Human Resource policies approved by Council by 30th June 2023 (education training and development , attendance	In house	0	0	0	0	27 Human Resource policies approved by Council (education training and development , attendance and	27 Human Resource policies approved by Council (education training and development, attendance and punctuality,	Improve organisation discipline	Council resolution	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
					and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, learnership and internship, overtime, private work and declaration of interest, relocation, sexual harassment, smoking volunteers, retention strategy, HIV and AIDS, employee assistance, employees under the						punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, learnership and internship, overtime, private work and declaration of interest, relocation, sexual harassment, smoking volunteers, retention strategy, HIV and AIDS, employee assistance, employees under the		

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	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	1 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by 30 th June 2023	Insured employees	Inspection reports
					influence intoxicating substances, cell phone and wireless device policy, Development framework policy) by 30 th June 2023		employees under the influence intoxicating substances, cell phone and wireless device policy, Development framework policy) OHS inspection					and wireless device policy, Development framework policy) OHS inspection		

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	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 a workplace	Attendance register, minutes	
DCS016		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting 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 clocking systems	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	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	conduct in order to render quality services.					systems by 30 th June 2023					clocking systems			
DCS036	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Material and Supply for Covid 19	Number of Material and Supply for Covid 19 purchased	5 113	3400 Material and Supply for Covid 19 purchased by 30 th June 2022 (60 x 25L hand Sanitizers (70% alcohol); 40 x 20L Disinfectants (200 disinfection surface Sanitizer Sprays (97%); 1000 Cleaning Cloth; 1000 Cloth masks 100 x 500ml empty sanitizer sprays 1000 x 500ml Gel Sanitizers	R 483 504	0	1 700 Material and Supply for Covid 19 purchased (30 x 25L hand Sanitizers (70% alcohol); 20 x 20L Disinfectants (100 disinfection surface Sanitizer Sprays (97%); 500 cleaning cloth, 50 x 500ml empty sanitizer sprays 500x Cloth masks	1 700 Material and Supply for Covid 19 purchased (30 x 25L hand Sanitizers (70% alcohol); 20 x 20L Disinfectants (100 disinfection surface Sanitizer Sprays (97%); 500 cleaning cloth, 50 x 500ml empty sanitizer sprays 500x Cloth masks	0	1 700 Material and Supply for Covid 19 purchased (30 x 25L hand Sanitizers (70% alcohol); 20 x 20L Disinfectants (100 disinfection surface Sanitizer Sprays (97%); 500 cleaning cloth, 50 x 500ml empty sanitizer sprays 500x Cloth masks	3400 Material and Supply for Covid 19 purchased (60 x 25L hand Sanitizers (70% alcohol); 40 x 20L Disinfectants (200 disinfection surface Sanitizer Sprays (97%); 500 cleaning cloth, 50 x 500ml empty sanitizer sprays 1000x Cloth masks 1000 x 500ml Gel Sanitizers, 70% alcohol based	Compliance with Covid-19 regulations.	Delivery note

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT																	
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
								Q1	Q2	Q3	Q4						
						70% alcohol based											
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	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	Implementation of resolutions	Attendance register			

Monthly Performance Target and Budget

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNU AL BUDG ET	JULY 2022	AUGUST 2022	SEPTEM BER 2022	OCTOBE R 2022	NOVEM BER 2022	DECEMBE R 2022	JANUAR Y 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 agreements	100% of employees with signed annual performance agreements 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	40 Vacant positions filled	0	0	0	0	0	10 Vacant positions filled	0	0	0
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 April 2023	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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	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	23 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	0.25% of Municipal budget actually spent on implementing workplace skills plan	0	0	0.50% of Municipal budget actually spent on implementing workplace skills plan	0	0	0.25% 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	0	0	80% of vacancies filled in line with employment equity targets	0	0	20% of vacancies filled in line with employment equity targets	0	0	0	0	0	0
DCS010	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of January 2023	In house	0	0	0	0	0	0	1 EER submitted to Dept. of Labour by the 15 th of January 2023	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
DCS011	Submission of Litigation reports to Municipal Manager	Number of litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30 th June 2023	R2 084 008	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager
DCS012	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	27 Human Resource policies approved by Council by 30 th June 2023 (education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment leave, fleet management, acting allowance, indemnity and	In house	0	0	0	0	0	0	0	0	0	0	0	27 Human Resource policies approved by Council

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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	
	internship, overtime work and declaration of interest, relational 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 Ipm's Policy Job Evaluation policy																

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
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 Staff placement & Job Allocation policy procedure & Guidelines	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
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	Number of reports on the implementation	4 report on the implementation	In house	0	0	1 report on the implementation	0	0	1 report on the implementation	0	0	1 report on the implementation	0	0	1 report on the implementation

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNU AL BUDG ET	JULY 2022	AUGUST 2022	SEPT EM BER 2022	OCTOBE R 2022	NOVEM BER 2022	DECEMBE R 2022	JANUAR Y 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
	tion of Biometric clocking system	implem entation of Biometric Clocking Systems	tion of Biometric Clocking Systems by 30 th June 2023				ntation of Biometric Clocking Systems			tion of Biometric Clocking Systems			tion of Biometric Clocking Systems			tion of Biometric Clocking Systems
DCS03 6	Materials and Supply for COVID	Number of Materials and Supply for COVID purchased	3400 Material and Supply for Covid 19 purchased by 30th June 2022 (60 x 25L hand Sanitizers (70% alcohol); 40 x 20L Disinfectants (200 disinfection surface Sanitizer Sprays (97%); 1000 Cleaning Cloth; 1000 Cloth masks 100 x 500ml empty sanitizer sprays 1000 x 500ml Gel	R 483 504	0	0	0	0	0	1 700 Material and Supply for Covid 19 purchased (30 x 25L hand Sanitizers (70% alcohol); 20 x 20L Disinfectants (; 100 disinfection surface Sanitizer Sprays (97%); 500 cleaning cloth, 50 x 500ml empty sanitizer sprays 500x Cloth masks	0	0	0	0	0	1 700 Material and Supply for Covid 19 purchased (30 x 25L hand Sanitizers (70% alcohol); 20 x 20L Disinfectants (; 100 disinfection surface Sanitizer Sprays (97%); 500 cleaning cloth, 50 x 500ml empty sanitizer sprays 500x Cloth masks

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
MM013	Sitting of Council meetings	Number of ordinary council meetings conducted	Sanitizers 70% alcohol based 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	0 500 x 500ml Gel Sanitizers 70% alcohol based	1 Ordinary council meetings conducted	0	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	0	0 500 x 500ml Gel Sanitizers 70% alcohol based
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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	DBT001	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards		1 annual budgets approved in line with MFMA and treasury standards by 31 st May 2023	In house	0	0	0	1 annual budgets approved in line with MFMA and treasury standards by 31 st May 2023	1 annual budgets approved in line with MFMA and treasury standards	Improve service delivery	Council resolution
	DBT002	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2022	1 budget adjusted in line with MFMA and treasury standards by 28 th February 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	Development of Audit Action Plan	Number of audit action	1 Audit action developed	1 Audit action developed	In house	0	1 Audit action developed	0	0	1 Audit action developed by	Addressed queries for a clean	Audit action plan

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	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		plan developed	by 28 th February 2022	by 31 st December 2022						31 st December 2022	audit outcome	
DBT005		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants		Revenue collected excluding grants by 30 th June 2022 (R 142 140 027)	In house	R 35 535 007	R 35 535 007	R 35 535 007	R 35 535 006	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports
						1. Property Rates (R 30 966 819)	In house	R 7 741 705	R 7 741 705	R 7 741 705	R 7 741 704	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports
						2. Service charges (R4 498 993)	In house	R 1 124 748	R 1 124 748	R 1 124 748	R 1 124 749	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						3. Investment Revenue (R5 305 080)	In house	R 1 326 270	R 1 326 270	R 1 326 270	R 1 326 270	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports
						4. Other own Revenue (R101 369 135)	In house	R 25 342 284	R 25 342 284	R 25 342 284	R 25 342 283	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports
						Transfers (R701 822 994)	In house	R 288 939 173	R 231 821 327	R 181 062 500	0	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports
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	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	DBT007	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Data cleansing action plan	Number of data action plans developed	1 action plan developed	1 data action plan developed by 30 th June 2023	In house	1 action plan developed	0	0	0	1 data action plan developed	Achieve clean audit	Data cleansing action plan
	DBT008	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation of data cleansing process	Number of reports submitted to the Municipal Manager on data cleansing	3 quarterly reports submitted to the Municipal Manager on data cleansing	4 quarterly reports submitted to the Municipal Manager on data cleansing by 30 th June 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	Registration of Indigents	Number of indigents registered on the	330 indigents registered on the indigent	600 indigents registered on the indigent	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	Improve service delivery	Indigent register

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		prudent budget planning, stringent financial management and improved revenue collection		indigent register		register by 30 th June 2023									
	DBT010	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Provision of services to indigent households	Percentage of households earning less than R. 1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services by 30 th June 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	Improve service delivery	Indigent register	
	DBT011	To improve the financial status of the Municipality through prudent budget planning, stringent financial	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	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	1 action plan developed in line with FAR compliance with GRAP standards	Improve outcome of Audit Outcome	Fixed Assets register	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT012	management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct asset verification and reconciliation	Number of asset verifications and reconciliation conducted	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted by 30 th June 2023	In house	0	1 asset verification and reconciliation conducted	0	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports	
DBT013	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Updating of the fixed Asset register	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	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT014		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Section 71 monthly budget statements	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	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	Improve service delivery	Proof of submission and 12 reports	
DBT015		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports submitted to Council	3 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council by 30 th June 2023	In house	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery	Council resolution	
DBT016		To improve the financial status of the	Submission budget	Number of budget statements	3 Budget statements submitted to	4 Budget statements submitted to	In house	1 Budget statements submitted to	1 Budget statements submitted to	1 Budget statements submitted to	4 Budget statements submitted to	Improve services delivery	Council resolution	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	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	statements to council	submitted to council within 30 days after the end of a quarter	council within 30 days after the end of a quarter	council within 30 days after the end of a quarter by 30 th June 2023		council within 30 days after the end of a quarter	council within 30 days after the end of a quarter	council within 30 days after the end of a quarter	council within 30 days after the end of a quarter	council within 30 days after the end of a quarter			
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	12 Bank reconciliation submitted to the Municipal Manager	Improve services delivery	12 Bank reconciliation and proof of submission		
DBT018		To improve the financial status of the Municipality through prudent budget planning,	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	1 Annual Financial Statement compiled and submitted to the Auditor General by	R 4 000 000	0	0	0	1 Annual Financial Statement compiled and submitted to the Auditor General	Improve services delivery	Proof of submission		

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		stringent financial management and improved revenue collection		the Auditor General		31st August 2022		31st August 2022							
	DBT019	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct stock taking and reconciliation	Number of stock taking and reconciliation conducted	1 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted by 30th June 2023	In house	0	1 stock taking and reconciliation conducted	0	1 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted	Improve services delivery	2 Stock take reports	
	DBT020	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis by 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	Achieve clean audit	Valuation report	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		revenue collection													
	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 verbal or formal return quotations reports to Council (R1-R200 000)	Number of goods and services through verbal and formal return quotations reports submitted to Council	3 Goods and services through verbal or formal return quotations reports submitted to Council	4 Goods and services through verbal or formal return quotations reports submitted to Council by 30th June 2023	In house	1 Goods and services through verbal and formal return quotations reports submitted to Council	1 Goods and services through verbal and formal return quotations reports submitted to Council	1 Goods and services through verbal and formal return quotations reports submitted to Council	1 Goods and services through 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 competitive bidding processes reports to Council (R201 000 above)	Number of goods and services procured through competitive bidding processes reports submitted to Council (R201 000 above)	3 Goods and services procured through competitive bidding processes reports	4 Goods and services procured through competitive bidding processes reports submitted to Council (R201 000 above by 30th June 2023)	In house	1 Goods and services procured through competitive bidding processes reports	1 Goods and services procured through competitive bidding processes reports	1 Goods and services procured through competitive bidding processes reports	1 Goods and services procured through competitive bidding processes reports	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above)	Improve service delivery	Council resolution	
	DBT024	To improve the financial status of the	Submission of goods and services	Number of goods and services	3 Goods and services	4 Goods and services procured	In house	1 Goods and services	1 Goods and services	1 Goods and services	1 Goods and services	4 Goods and services procured	Improve service delivery	Council resolution	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	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	procured through deviation process reports to Council (R0-R200 000)	procured through deviation process reports to Council	procured through deviation process reports to Council	through deviation process reports to Council by 30th June 2023		procured through deviation process reports to Council	procured through deviation process reports to Council	procured through deviation process reports to Council	through deviation process reports to Council			
	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	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,	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	4 Contracts Management reports submitted to Council	Improve service delivery	Council resolution	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		stringent financial management and improved revenue collection													
	DBT027	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of section 66 monthly reports to Council	Number of monthly section 66 reports submitted to Council	9 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 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	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	12 creditors register and creditors analysis monthly reports submitted to Council	Improve service delivery	12 creditors register and creditors analysis		

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		revenue collection													
	DBT029	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	3 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2023	In house	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	Council resolution		
	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 30 th June 2023	In house	0	0	0	2 inventory reconciliation conducted	Improve services delivery	Inventory reconciliation reports		

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	DBT031	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Closure of the Financial System	Due date for the closure of the Financial System on a monthly basis	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed by 30 th June 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	Improve services delivery	Financial System closure report
	DCS018	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Leasing of Municipal fleet	Number of Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease by 30 th June 2023	R 5 100 108	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	Availability and reliability of Municipal fleet	Monthly statements
	DCS019	To improve organizational efficiency and promote a culture of professional conduct in order to render	Development of operational plan for Municipal fleet	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	1 Operational plans developed for Municipal fleet	Availability and reliable Municipal fleet	Operational plan

FLEET

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		quality services.													
	DCS020	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30 th June 2023	R 15 642 856	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	Availability and reliable Municipal fleet	Monthly reports		
	DCS021	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2023	R 7 787 240	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	Availability and reliable Municipal fleet	Reports		
	DCS022	To improve organizational efficiency and promote a culture of professional conduct in order to render	Licensing of Municipal Fleet	Number of vehicle licenses renewed	104 vehicle licenses renewed	148 vehicle licenses renewed by 30 th June 2023	R 951 792	0	0	0	38 vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates		

Monthly Performance Target and Budget

PROJEC T CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	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 by 31 st May 2023	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 by 28 th February 2023	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 by 31 st December 2022	0	0	0	0	0	0
DBT005	Revenue collection	Amount revenue	Total own revenue	In house	R 11 845 002	R 11 845 002	R 11 845 002	R 11 845 002	R 11 845 002	R 11 845 002	R 11 845 002	R 11 845 002	R 11 845 002	R 11 845 002	R 11 845 002	R 11 845 005

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
	in line with the budgeted financial performance	collected excluding grants	1. Property Rates	In house	R 2 580 568	R 2 580 568	R 2 580 568	R 2 580 568	R 2 580 568	R 2 580 568	R 2 580 568	R 2 580 568	R 2 580 568	R 2 580 568	R 2 580 568	R 2 580 571
2. Service charges			In house	R 374 916	R 374 916	R 374 916	R 374 916	R 374 916	R 374 916	R 374 916	R 374 916	R 374 916	R 374 916	R 374 916	R 374 916	R 374 917
3. Investment Revenue			In house	R 442 090	R 442 090	R 442 090	R 442 090	R 442 090	R 442 090	R 442 090	R 442 090	R 442 090	R 442 090	R 442 090	R 442 090	R 442 090
4. Other own Revenue			In house	R 8 447 428	R 8 447 428	R 8 447 428	R 8 447 428	R 8 447 428	R 8 447 428	R 8 447 428	R 8 447 428	R 8 447 428	R 8 447 428	R 8 447 428	R 8 447 428	R 8 447 428
			Transfers	In house	R 288 939 173	0	0	R 231 821 327	0	0	0	0	R 181 062 500	0	0	0
DBT006	Revenue enhancement outreach meetings	Number of revenue enhancement outreach meeting conducted	2 revenue enhancement outreach meeting conducted by 30 th June 2023	In house	0	0	0	1 revenue enhancement outreach meeting conducted	0	0	0	0	0	1 revenue enhancement outreach meeting conducted	0	0
DBT007	Development of 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

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
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 free basic services	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	ANNUAL TARGET	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
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	In house	0	0	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	0	0	0	0	0	0
DBT012	Conduct asset verification	Number of asset verifications conducted	2 asset verifications conducted by 30 th June 2023	In house	0	0	0	0	0	1 asset verifications conducted	0	0	0	0	0	1 asset verifications conducted
DBT013	Updating of the fixed Asset register	Rate update of the Fixed Asset Register	Daily update of the Fixed Asset Register by 30 th June 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 each month to the	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 each month to the	1 Section 71 monthly statements submitted within 10 days after the end of each month to the	1 Section 71 monthly statements submitted within 10 days after the end of each month to the	1 Section 71 monthly statements submitted within 10 days after the end of each month to the	1 Section 71 monthly statements submitted within 10 days after the end of each month to the	1 Section 71 monthly statements submitted within 10 days after the end of each month to the	1 Section 71 monthly statements submitted within 10 days after the end of each month to the	1 Section 71 monthly statements submitted within 10 days after the end of each month to the	1 Section 71 monthly statements submitted within 10 days after the end of each month to the	1 Section 71 monthly statements submitted within 10 days after the end of each month to the	1 Section 71 monthly statements submitted within 10 days after the end of each month to the	1 Section 71 monthly statements submitted within 10 days after the end of each month to the

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
		the Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury by 30 th June 2023	In house	Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury	month to the Executive Mayor, the provincial treasury and national treasury	the Executive Mayor, the provincial treasury and national treasury	the Executive Mayor, the provincial treasury and national treasury	the Executive Mayor, the provincial treasury and national treasury	Executive Mayor, the provincial treasury and national treasury	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 of 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 reconciliation submitted	12 Bank reconciliation submitted to the	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	ANNUAL TARGET	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	Completion and submission of Annual Financial Statements to the Auditor General	to the Municipal Manager within 10 days after the end of the month	Municipal Manager within 10 days after the end of the month by 30 th June 2023 1 Annual Financial Statement compiled and submitted to the Auditor General by 31 st August 2022	R 4 000 000	0	1 Annual Financial Statement compiled and submitted to the Auditor General by 31 st August 2022	0	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 30 th June 2023	In house	0	0	0	0	0	1 stock taking sessions conducted	0	0	0	0	0	1 stock taking sessions conducted	0
DBT020	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis by	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	100% of the valuation roll implemented on a monthly basis

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
DBT022	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	30 th June 2023 4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30 th June 2023	In house	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	0	0	1 Goods and 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	Number of goods and services procured through	4 Goods and services procured through	In house	0	0	1 Goods and services procured through	0	0	1 Goods and services procured through	0	0	1 Goods and services procured through	0	0	1 Goods and services procured through

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
	through deviation process reports to Council (R0-R200 000)	deviation process reports to Council	deviation process reports to Council by 30 th June 2023				deviation process reports to Council			deviation process reports to Council			deviation process reports to Council			deviation process reports to Council
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 Contract Management reports to Council	Number of Contract Management reports submitted to Council	4 Contract Management reports submitted to Council by 30 th June 2023	In house	0	0	1 Contract Management reports submitted to Council	0	0	1 Contract Management reports submitted to Council	0	0	1 Contract Management reports submitted to Council	0	0	1 Contract Management reports submitted to Council
DBT027	Submission of section 66 monthly reports to Council	Number of monthly section 66 reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30 th June 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	Number of creditors register	12 creditors register	In house	1 creditors register and	1 creditors register and	1 creditors register	1 creditors register and	1 creditors register and	1 creditors register	1 creditors register	1 creditors register and	1 creditors register and	1 creditors register and	1 creditors register and	1 creditors register

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
	register and creditors analysis monthly reports to the Municipal Manager	and creditors analysis monthly reports prepared	and creditors analysis monthly reports prepared by 30 th June 2023		creditors analysis monthly reports prepared	creditors analysis monthly reports prepared	and creditors analysis monthly reports prepared	creditors analysis monthly reports prepared	creditors analysis monthly reports prepared	and creditors analysis monthly reports prepared	and creditors analysis monthly reports prepared	creditors analysis monthly reports prepared	and creditors analysis monthly reports prepared	creditors analysis monthly reports prepared	creditors analysis monthly reports prepared	and creditors analysis monthly reports prepared
DBT029	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30 th June 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

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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	
DCS018	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 5 100 108	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	
DCS019	Development of operational plan for Municipal fleet	Number of operational plans developed for Municipal fleet	1 Operational plans developed for Municipal fleet by 30 th June 2023	In house	1 Operational plans developed for Municipal fleet by 30 th June 2022	0	0	0	0	0	0	0	0	0	0	0	0
DCS020	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30 th June 2023	R 15 642 856	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	
DCS021	Monitoring the usage of fuel	Number of reports produced and submitted	12 reports produced and submitted to the	R 7 787 420	1 reports produced and submitted to the HOD on	1 reports produced and submitted to the HOD on	1 reports produced and submitted to the HOD on	1 reports produced and submitted to the HOD on	1 reports produced and submitted to the HOD on	1 reports produced and submitted to the HOD on	1 reports produced and submitted to the HOD on	1 reports produced and submitted to the HOD on	1 reports produced and submitted to the HOD on	1 reports produced and submitted to the HOD on	1 reports produced and submitted to the HOD on	1 reports produced and submitted to the HOD on	

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
		to the HOD on the usage of fuel	HOD on the usage of fuel by 30 th June 2023		the usage of fuel	the usage of fuel	the usage of fuel	the usage of fuel	the usage of fuel	the usage of fuel	HOD on the usage of fuel	the usage of fuel	the usage of fuel	HOD on the usage of fuel	the usage of fuel	the usage of fuel
DCS022	Licensing of Municipal Fleet	Number of vehicle licenses renewed	143 vehicle licenses renewed by 30 th June 2023	R.951 792	0	0	110 Vehicle licenses renewed	0	0	0	0	0	0	0	38 Vehicle licenses renewed	0
FACILITY																
New	Fencing of Phola Park Community Hall	Number of Community Halls fenced	1 Community Hall fenced by July 2023	R200 000	0	0	0	0	0	0	0	0	1 Community Hall fenced	0	0	0
New	Refurbishment to Municipal Buildings	Number of Refurbishment to Municipal Buildings	2 Refurbishment to Municipal Buildings by July 2023	R 4 500 000	0	0	0	0	0	0	0	0	0	0	0	2 Refurbishment to Municipal Buildings

6.5 Office of the Municipal Manager

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
OFFICE OF THE SPEAKER														
MM001		To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	Number of Mayoral Meetings conducted	0	24 Mayoral outreach meetings conducted by 30 th June 2023	In house	0	12 Mayoral outreach meetings conducted	0	12 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted	Improve service delivery and accountability	Attendance registers
MM002		To deepen democracy and promote active community participation in the affairs of the institution	Submission of Mayoral Outreach Report to the Mayor	Number of Mayoral Outreach reports submitted to the Mayor	0	2 Mayoral outreach reports submitted to the mayor by 30 th June 2023	In house	0	1 Mayoral outreach reports submitted to the mayor	0	1 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the mayor	Improve service delivery and accountability	Reports
MM003		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	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	384 ward committee meetings conducted	Improve service delivery and accountability	Attendance registers
MM004		To deepen democracy and promote active community participation in the affairs of the institution	Workshops for councilors and ward	Number of workshop conducted for councilors	0	2 workshop programmes conducted for ward	In house	0	1 workshop programme conducted	0	1 workshop programme conducted for ward	2 workshop programmes conducted for ward	Improve service delivery and accountability	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		participation in the affairs of the institution	committee members	and ward committee members	8 HIV/AIDS campaigns and dialogues conducted	committee members and councilors by 30 th June 2023		for ward committee members and councilors			committee members and councilors	promote accountability		
OFFICE OF THE EXECUTIVE MAYOR - TRANSVERSAL														
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	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	
COMMUNICATION														
MM005	To deepen democracy and promote active community participation	Development and approval of Communication strategy	Number of Communication Strategies developed and approved	1 communication strategies developed	1 communication strategies developed and approved	In house	0	0	0	1 communication strategies developed	1 communication strategies developed and approved	Effective communication	Council resolution	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		in the affairs of the institution			and approved	by 30 th June 2023								
	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	1 media engagement sessions conducted	2 media engagement sessions conducted by 30 th June 2023	In house	0	1 media engagement sessions conducted	0	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	7 media statements issued	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	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 as when required	Updating of Municipal social media accounts quarterly and when required by 30 th June 2023	In house	1 media statements issued	Updating of Municipal social media accounts quarterly and as when required	Updating of Municipal social media accounts quarterly and as when required	Updating of Municipal social media accounts quarterly and as when required	Updating of Municipal social media accounts quarterly and as when required	Effective communication with the public	Social media accounts reports
	MM010	To deepen democracy and promote active	Submission of report on the presidential	Number of reports on the presidential hotline	3 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	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/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	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
	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 368 072	0	0	1 Strategic planning workshops conducted	0	1 Strategic planning workshops conducted	Improved services delivery	Attendance register and report
	MM021	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	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.	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 workings	0	1 IDP submitted to the MEC for Local Government within 10 workings days after approval by	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 workings days after approval	1 IDP submitted to the MEC for Local Government within 10 workings days after approval	Improve service delivery	Submission letter

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	MM023	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	days after approval Number of Community Consultative meetings conducted on approved draft IDP/Budget	0	30 th June 2023 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	Improve service delivery	Attendance register	
PERFORMANCE MANAGEMENT SYSTEM														
	MM024	To deepen democracy and promote active community participation in the affairs of the institution	Compilation and submission of the Annual Report to the office of the Auditor General	number of Annual Reports compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2022	In house	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2022	0	0	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2022	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	1 Annual report tabled before council by 31 st January 2023	0	1 Annual report tabled before council by 31 st January 2023	Accurate and credible annual performance report	Council resolution	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
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	In house	0	0	1	0	1	1	Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2023	Improved performance service delivery	Acknowledgment receipt
MM027	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Mid-year budget and performance assessment before Council	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year Performance Assessment report tabled before Council	1 Mid-year Performance Assessment report tabled before Council by 31 st January 2023	In house	0	0	1	0	1	1	Mid-year Performance Assessment report tabled before Council by 31 st January 2023	Improved performance service delivery	Council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM028	To deepen democracy and promote active community participation in the affairs of the institution	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2023	In house	0	0	0	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution	
MM029	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	3 Performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2023	In house	1 Performance report submitted to the Executive Mayor	1 Performance report submitted to the Executive Mayor	1 Performance report submitted to the Executive Mayor	1 Performance report submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	Improved performance service delivery	Council resolution	
MM030	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	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 2023/2024 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2023/2024 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgement receipt	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	MM031	To deepen democracy and promote active community participation in the affairs of the institution	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	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	1 2023/2024 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	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 by 31 st July 2022	0	0	0	5 Signed performance agreements for Senior Managers and 1 Municipal Manager by 31 st July 2022	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	1 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager	Improved performance service delivery	Performance assessments report
INTERNAL AUDIT														

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								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	0	0	0	0	1 Audit Plans submitted to the Audit committee for approval	Audit Deliverance & assurance	Approved 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	4 internal audit reports submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and the AC minutes
	MM036	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Audit charter workshops conducted	1 Internal Audit charter workshops conducted by 30 th June 2023	In house	0	0	1 Audit charter workshops conducted	0	1 Audit charter workshops conducted	Effective and accountable organization	Attendance registers
	MM037	To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	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	4 Audit Committee meetings held	Effective and accountable organization	Attendance registers and minutes

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	MM038	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	0	4 Audit Committee reports submitted to Council by 30 th June 2023	In house	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	Effective and accountable organization	Council resolution	
	New	To deepen democracy and promote active community participation in the affairs of the institution	Implementation of AGSA Management letter findings	Percentage on implementation of AGSA Management letter findings by 30 June 2023	0	100% Implementation of AGSA Management letter findings by 30 June 2023	In house	0	50% 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	
	New	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	50% 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	In house	1 Risk Management reports submitted to RMAFACC	1 Risk Management reports submitted to RMAFACC	1 Risk Management reports submitted to RMAFACC	4 Risk Management reports submitted to RMAFACC	Minimize risk within the Municipality	Agenda and CRO Report	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		of the institution				by 30 th June 2023								
	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 Compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC by 30 th June 2023	In house	1 Compliance reports submitted to RMAFACC	1 Compliance reports submitted to RMAFACC	1 Compliance reports submitted to RMAFACC	1 Compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC	Clean Audit	Agenda and Compliance Report
	MM041	To deepen democracy and promote 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	1 Risk management committee meetings conducted	4 Risk management committee meetings conducted	Effective risk management	Attendance registers, minutes
	MM043	To deepen democracy and promote active community	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness	2 Anti-fraud and corruption	2 Anti-fraud and corruption	In house	1 Anti-fraud and corruption	0	1 Anti-fraud and corruption	0	2 Anti-fraud and corruption awareness	Prevention of fraud and corruption	Attendance Registers/Pro motional Material/

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	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		campaign conducted	awareness campaign conducted	awareness campaign conducted by 30 th June 2023	In house	1 awareness campaign conducted	1 awareness campaign conducted	1 awareness campaign conducted	1 awareness campaign conducted	campaign conducted		
MM047		To deepen democracy and promote active community participation in the affairs of the institution	Submission of RMAFACC reports to AC	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	1 RMAFACC report submitted to AC	4 RMAFACC report submitted to AC	Minimize risk within the Municipality	RMAFACC Report to AC (Chairpersons Report)
DCS023		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of business continuity plan	Number of business continuity plans reviewed and approved by Council	0	1 Business continuity plan reviewed and approved by Council by 30 th June 2023	In house	0	0	0	1 Business continuity plan reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	Uninterrupted business services	Council resolution
MUNICIPAL PUBLIC ACCOUNT COMMITTEE														
MM044		To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted	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	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	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	0	1 oversight reports developed and approved on the probing of the Annual report	0	1 oversight reports developed and approved on the probing of the Annual report	Improving and ensuring good governance	Council resolution
	MM046	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the MPAC Annual Work Plan	Number of Annual Work Plans developed and approved by Council	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
YOUTH														
	LED017	To create a conducive environment, economic development, investment attraction and job creation	Development of an Integrated Youth Strategy	Number of integrated youth strategies developed	0	1 integrated youth strategies developed and approved by Council by 30 th June 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	Youth participation in training and skills development	Number of youth participating in training and skills development programs	0	20 Youth participating in training and skills development programs facilitated by	In house	0	0	0	20 Youth participating in training and skills development programs	20 Youth participating in training and skills development programs facilitated by	Youth skills development	Enrolment list

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		attraction and job creation		facilitated by the Municipality		the Municipality by 30 th June 2023						facilitated by the Municipality	the Municipality	
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	Attendance register
LED026		To create a conducive environment economic development, investment attraction and job creation	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted	1 career guidance conducted by 30 th June 2023	In house	0	0	1 career guidance conducted	0	1 career guidance conducted	Learners awareness on the careers available	Attendance register
LED028		To create a conducive environment economic development, investment attraction and job creation	Youth Summit	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,	Road Safety Campaign	Number of Road Safety Campaign conducted	0	1 Road Safety Campaign conducted by	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

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	LED030	investment attraction and job creation 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 development, investment attraction and job creation	NPO Social Programmes Support	Number of Social Special Programmes Support conducted	4 Social Special Programmes Support conducted	4 Social Special Programmes Support conducted by 30 th June 2023	R 331 692	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	4 Social Special Programmes Support conducted	To provide financial support to Youth NPO on special programmes	Attendance registers
	LED032	To create a conducive environment economic development, investment attraction and job creation	Fun run/walk	Number of Fun run/walk conducted	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	Attendance registers and Reports
	LED033	To create a conducive environment economic development, investment attraction and job creation	THLM Mayoral Tournament	Number of THLM Mayoral Tournament conducted	0	1 THLM Mayoral Tournament by 30 th June 2023	R170 496	0	0	0	1 THLM Mayoral Tournament conducted	1 THLM Mayoral Tournament conducted	To unearth the local talent and promote social cohesion	Attendance registers and Reports

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		attraction and job creation												
INFORMATION COMMUNICATION TECHNOLOGY - ICT														
DCS024		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Reports on the repairs and maintenance of ICT hardware	Number of reports submitted to the HOD on the repairs and maintenance of ICT hardware	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
DCS025		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Renewal of software	Number of software licenses renewed	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	R 7 819 992	1 x Munsoft - HR, Payroll and Financial system, 1 x Netrix	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	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	DCS028	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee conducted	3 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	4 ICT Steering committee meetings conducted	Smooth ICT governance	Attendance register, Minutes	
	MM009	To deepen democracy and promote active community participation in the affairs of the institution	Updating of Municipal website	Rate of updating Municipal Website as per 75 of the MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA by 30 th June 2023	In house	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Comply with Sec 75 of MFMA	Screen shots	

Monthly Performance Target and Budget

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2022	AUGUST 2022	SEPT EM BER 2022	OCTOBE R 2022	NOVEM BER 2022	DECEM BER 2022	JANUARY 2023	FEBRUA RY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
OFFICE OF THE SPEAKER																
MM00 1	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
MM00 2	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
MM00 3	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
MM00 4	Workshops for councilors and ward committee members	Number of workshop conducted for councilors and ward committee members	2 workshop programmes conducted for ward committee members and councilors by 30 th June 2023	In house	0	0	0	1 workshop program mes conducted for ward committe e members and councilor s	0	0	0	0	0	0	1 workshop program mes conducted for ward committe e members and councilor s	0
OFFICE OF THE EXECUTIVE MAYOR - TRANSVERSAL																

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2022	AUGUST 2022	SEPT EM BER 2022	OCTOBE R 2022	NOVEM BER 2022	DECEM BER 2022	JANUARY 2023	FEBRU ARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
SDS02 1	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	8 HIV /AIDS campaigns and dialogues conducted by 30 th June 2023	In house	1 HIV/AIDS campaign n and dialogues conduce d	0	1 HIV/AIDS campaign n and dialogues conduce d	1 HIV/AIDS campaign n and dialogues conduce d	0	1 HIV/AIDS campaign n and dialogues conduce d	0	1 HIV/AIDS campaign n and dialogues conduce d	0	1 HIV/AIDS campaign n and dialogues conduce d	0	1 HIV/AIDS campaign and dialogues conducted
SDS02 2	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	8 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2023	In house	1 awarene ss campaig ns and events for women, elderly, people with disabilitie s and children	0	1 awarene ss campaig ns and events for women, elderly, people with disabilitie s and children	1 awarene ss campaig ns and events for women, elderly, people with disabilitie s and children	0	1 awarene ss campaig ns and events for women, elderly, people with disabilitie s and children	1 awarene ss campaig ns and events for women, elderly, people with disabilitie s and children	0	1 awarene ss campaig ns and events for women, elderly, people with disabilitie s and children	0	1 awareness campaigns and events for women, elderly, and children	1 awareness campaigns and events for women, elderly, people with disabilities and children

COMMUNICATION

MM00 5	Developme nt and approval of Communic ation strategy	Number of Communic ation Strategies developed and approved	1 communicati on 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
MM00 6	Conducting of media engage ment sessions	Number of media engage ment sessions conducted	2 media engagement sessions conducted by 30 th June 2023	In house	0	0	0	0	0	1 media engagem ent sessions conduce d	0	0	0	0	0	1 media engage ment sessions conducted

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
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 statements issued	0	0	1 media statements issued	0	0	1 media statements issued	0	0	1 media statements issued
MM008	Updating of official social media accounts	Rate of update of Municipal social media accounts	Updating of Municipal social media accounts quarterly and when required by 30 th June 2023	In house	0	0	Updating of Municipal social media accounts quarterly and when required	0	0	Updating of Municipal social media accounts quarterly and when required	0	0	Updating of Municipal social media accounts quarterly and when required	0	0	Updating of Municipal social media accounts quarterly and when required
MM010	Submission of report on the presidential hotline to the Municipal Manager	Number of reports on the presidential hotline submitted to the Municipal Manager	4 reports on the presidential hotline submitted to the Municipal Manager by 30 th June 2023	In house	0	0	1 reports on the presidential hotline submitted to the Municipal Manager	0	0	1 reports on the presidential hotline submitted to the Municipal Manager	0	0	1 reports on the presidential hotline submitted to the Municipal Manager	0	0	1 reports on the presidential hotline submitted to the Municipal Manager
MM011	Issuing of External Newsletter	Rate of issuing of External Newsletter issued	Quarterly issuing of External Newsletter by 30 th June 2023	R 324 996.00	0	0	0	0	0	1 Quarterly issuing of External Newsletter	0	0	0	0	0	1 Quarterly issuing of External Newsletter
IDP																
MM017	Development and approval of IDP	Number of IDP process plans developed	1 IDP process plans developed and	In house	0	1 IDP process plan developed and	0	0	0	0	0	0	0	0	0	0

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2022	AUGUST 2022	SEPTEM BER 2022	OCTOBE R 2022	NOVEM BER 2022	DECEM BER 2022	JANUARY 2023	FEBRU ARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	
	Process Plan	and approved by Council	approved by Council by 31 st August 2022			approved by Council by 31 st August 2022											
MM01 8	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	
MM01 9	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	
MM02 0	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 strategic planning workshops conducted by 30 th June 2023	R 368 072.	0	0	0	0	0	0	1 strategic planning workshop conducted	0	0	0	0	0	
MM02 1	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	2 IDP/Budget steering committee meetings conducted by 30 th June 2023	In house	0	0	0	0	1 IDP/Budg et steering committe e meetings conducted	0	0	0	0	0	1 IDP/Budg et steering committe e meetings conducted	0	
MM02 2	Submission of IDP to the MEC for Local	Number of IDP submitted to the MEC	1 IDP submitted to the MEC for Local	In house	0	0	0	0	0	0	0	0	0	0	0	1 IDP submitted to the MEC for Local	

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2022	AUGUST 2022	SEPT EM BER 2022	OCTOBE R 2022	NOVEM BER 2022	DECEM BER 2022	JANUARY 2023	FEBRU ARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	
	Government t	for Local Government t within 10 workings days after approval	Government within 10 workings days after approval by 30 th June 2023														Governmen t within 10 workings days after approval
MM02 3	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 Consultative 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 Community Consultat ive meetings conduc ed on approved draft IDP/Budg et	0	0	0

PERFORMANCE MANAGEMENT SYSTEM

MM02 4	Compilatio n and submission of the Annual Report to the office of the Auditor General	number of Annual Reports compiled and submitted to the office of Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2022	In house	0	1 Annual Report compiled and submitte d to the office of the Auditor General by 31 st August 2022	0	0	0	0	0	0	0	0	0	0	0	0
MM02 5	Tabling of Annual Report	Number of Annual Reports tabled	1 Annual report tabled before council by	In house	0	0	0	0	0	0	1 Annual report tabled before	0	0	0	0	0	0	

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2022	AUGUST 2022	SEPTEM BER 2022	OCTOBE R 2022	NOVEM BER 2022	DECEM BER 2022	JANUARY 2023	FEBRU ARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	
	before Council	before council	31st January 2023								council by 31st January 2023						
MM02 6	Developme nt and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessmen ts submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25th January 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 by 25th January 2023	0	0	0	0	0	0
MM02 7	Tabling of Mid-year budget and performance assessment report before Council	Number of Mid-year budget and performance assessmen ts tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council by 31st January 2023	In house	0	0	0	0	0	0	1 Mid-year budget and Performance Assessmen t report tabled before Council by 31st January 2023	0	0	0	0	0	0
MM02 8	Review and approval of	Number of PMS Policy	1 PMS Policy	In house	0	0	0	0	0	0		0	0	0	0	0	1 PMS Policy

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2022	AUGUST 2022	SEPT EM BER 2022	OCTOBE R 2022	NOVEM BER 2022	DECEM BER 2022	JANUARY 2023	FEBRU ARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
	the PMS Policy Framework	Framework reviewed and approved by Council	Framework reviewed and approved by Council by 30 th June 2023													Framework reviewed and approved by Council
MM02 9	Submission of performanc e report to the Executive Mayor	Number of performanc e reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2023	In house	0	0	1 Performa nce report submitte d to the Executiv e Mayor	0	0	1 Performa nce report submitte d to the Executiv e Mayor	0	0	0	0	0	1 Performanc e report submitted to the Executive Mayor
MM03 0	Developme nt 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 considerati on	1 2023/2024 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideratio n by 30 th June 2023	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 approval of the budget for considerati on
MM03 1	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive	1 2023/2024 SDBIP's approved by the	In house	0	0	0	0	0	0	0	0	0	0	0	1 2023/2024 SDBIP's approved by the

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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	
MM03 2	Signed Performance Agreements by Senior managers	Mayor within 28 days after the approval of the budget	Executive Mayor within 28 days after the approval of the budget by 30 th June 2022	In house	5 Signed performance agreements for section 56 Managers and 1 Municipal Manager by 31 st July 2022	0	0	0	0	0	0	0	0	0	0	0	Executive Mayor within 28 days after the approval of the budget
MM03 3	Conducting performance assessments for Senior Managers	Number of Senior Managers including Municipal Manager with signed performance agreement	4 performance assessments conducted for senior managers including Municipal Manager by 30 th June 2023	In house	0	0	0	0	0	1 performance assessments conducted for senior managers including Municipal Manager	0	0	2 performance assessments conducted for senior managers including Municipal Manager	0	0	1 performance assessments conducted for senior managers including Municipal Manager	
MM03 4	Submission of Audit Plan to Audit committee for	Number of Audit Plans submitted to the Audit committee	1 Audit Plans submitted to the Audit committee for approval	In house	1 Audit Plans submitted to the Audit committee	0	0	0	0	0	0	0	0	0	0	0	0
INTERNAL AUDIT																	

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2022	AUGUST 2022	SEPTEM BER 2022	OCTOBE R 2022	NOVEM BER 2022	DECEM BER 2022	JANUARY 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
	approval (3 year rolling and annual operational plan)	for approval	by 30 th June 2023		for approval											
MM03 5	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 submitte d to the Audit Committee	0	0	1 internal audit reports submitte d to the Audit Committee	0	0	1 internal audit reports submitte d to the Audit Committee	0	0	1 internal audit reports submitted to the Audit Committee
MM03 6	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	1 Audit charter workshop s conducte d	0	0	0
MM03 7	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
MM03 8	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 submitte d to Council	0	0	1 Audit Committee reports submitte d to Council	0	0	1 Audit Committee reports submitte d to Council	0	0	1 Audit Committee reports submitted to Council
New	Implementa tion of AGSA	Percentage on implementa	100% Implementati on of AGSA	In house	0	0	0	0	0	0	0	0	50% Impleme ntation of	0	0	100% Implementa tion of

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
	Management letter findings	AGSA Management letter findings by 30 June 2023	Management letter findings by 30 June 2023										AGSA Management letter findings			
New	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 Risk Management reports submitted to RMAFACC and AC by 30 th June 2023	In house	0	0	1 Risk Management reports submitted to RMAFACC	0	0	1 Risk Management reports submitted to RMAFACC	0	0	1 Risk Management reports submitted to RMAFACC	0	0	1 Risk Management reports submitted to RMAFACC
MM040	Submission of compliance reports to Risk Management Committee	Number of compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC by 30 th June 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

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
MM041	Development and approval of risk registers	Number of Risk Registers developed and approved by Council	1 Risk Register developed and adopted by Council by 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 by 30 th June 2023	In house	0	0	1 Anti-fraud and corruption awareness campaign conducted	0	0	0	0	0	1 Anti-fraud and corruption awareness campaign conducted	0	0	0
MM047	Submission of RMAFACC reports to AC	Number of RMAFACC reports submitted to AC	4 RMAFACC reports submitted to AC by 30 th June 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
DCS023	Development of	Number of business	1 Business continuity	In house	0	0	0	0	0	0	0	0	0	0	0	1 Business continuity

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2022	AUGUST 2022	SEPTEM BER 2022	OCTOBE R 2022	NOVEM BER 2022	DECEM BER 2022	JANUARY 2023	FEBRU ARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
	business continuity plan	continuity plans reviewed and approved by Council	plan reviewed and approved by Council by 30 th June 2023													plan reviewed and approved by Council
MUNICIPAL PUBLIC ACCOUNT COMMITTEE																
MM04 4	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 meetings conducted	0	0	1 MPAC meetings conducted	0	1 MPAC meetings conducted	0	0	0	1 MPAC meetings conducted
MM04 5	Developme nt and approval of the oversight report on the Annual Report	Number of oversight reports developed and approved on the probing of the Annual report	1 oversight reports developed and approved on the probing of the Annual report by 30 th June 2023	In house	0	0	0	0	0	0	0	0	1 oversight reports developed and approved on the probing of the Annual report	0	0	0
MM04 6	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																
LED01 7	Developme nt of an Integrated	Number of integrated youth	1 integrated youth strategies	In house	0	0	0	0	0	0	0	0	0	0	0	1 integrated youth

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	
	Youth Strategy	strategies developed	developed and approved by 30 th June 2023														strategies developed and approved by Council
LED024	Youth participation in training and skills development	Number of youth participating in training and skills development programs facilitated by the Municipality	20 Youth participating in training and skills development programs facilitated by the Municipality by 30 th June 2023	In house	0	0	0	0	0	0	0	0	0	0	0	0	20 Youth participating in training and skills development programs facilitated by the Municipality
LED025	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	2 youth outreach meetings conducted by 30 th June 2023	In house	0	0	0	0	0	1 youth outreach meetings conducted	0	0	0	0	0	0	1 youth outreach meetings conducted
LED026	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted by 30 th June 2023	In house	0	0	0	0	0	0	0	0	1 career guidance conducted	0	0	0	0
LED028	Youth Summit	Number of Youth Summits conducted	1 Youth Summits conducted by 30 th June 2023	R87 504.00	0	0	0	0	0	0	0	0	1 Youth Summits conducted	0	0	0	0
LED029	Road Safety Campaign	Number of Road Safety	1 Road Safety Campaign conducted	In house	0	0	0	0	0	0	0	0	0	1 Road Safety Campaign	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	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
LED030	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	2 Cooperatives Financial Grant supported by 30 th June 2023	R200 004.00	0	0	0	0	0	0	0	0	0	1 Youth cooperative financial grant supported	0	1 Youth cooperative financial grant supported
LED031	NPO Social Programmes Support	Number of Social Special Programmes Support conducted	4 Social Special Programmes Support conducted by 30 th June 2023	R331 692	0	0	1 Social Special Programmes Support conducted	0	0	1 Social Special Programmes Support conducted	0	0	1 Social Special Programmes Support conducted	0	0	1 Social Special Programmes Support conducted
LED032	Fun run/walk	Number of Fun run/walk conducted	1 Fun run/walk conducted by 30 th June 2023	R225 984	0	0	0	0	0	0	0	0	1 Fun run/walk conducted	0	0	0
LED033	THLM Mayoral Tournament	Number of THLM Mayoral Tournament conducted	1 THLM Mayoral Tournament conducted 30 th June 2023	R170 496	0	0	0	0	0	0	0	0	0	0	0	1 THLM Mayoral Tournament conducted
INFORMATION COMMUNICATION TECHNOLOGY - ICT																
DCS024	Submission of Reports on the repairs and maintenance of ICT hardware	Number of reports submitted to the HOD on the repairs and maintenance	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware by	R 4 247 424	0	0	1 reports submitted to the HOD on the repairs and maintenance	0	0	1 reports submitted to the HOD on the repairs and maintenance	0	0	1 reports submitted to the HOD on the repairs and maintenance	0	1 reports submitted to the HOD on the repairs and maintenance	0

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2022	AUGUST 2022	SEPTEM BER 2022	OCTOBE R 2022	NOVEM BER 2022	DECEM BER 2022	JANUARY 2023	FEBRUA RY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
DCS02 5	Renewal of software	e of ICT hardware Number of software licenses renewed	30 th June 2023 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 7 819 992	1 x Munsoft - Payroll, HR and financial licence	1 x Netrix monitor	ICT hardware 0	0	0	ICT hardware 0	1 x Server Monitoring System	0	ICT hardware 0	0	ICT hardware 210 x Renewal of Symante antivirus, 50 x Microsoft Volume licence,	0
DCS02 8	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

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2022	AUGUST 2022	SEPT EM BER 2022	OCTOBE R 2022	NOVEM BER 2022	DECEM BER 2022	JANUARY 2023	FEBRU ARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
MM00 9	Updating of Municipal website	Rate of updating Municipal Website as per 75 of the MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec.75 of MFMA by 30 th June 2023	In house	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as when required to comply with Sec.75 of MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of Municipal website quarterly and as and when required to comply with Sec.75 of MFMA

6.6 Spatial Rationale and Development

KPA		SPATIAL RATIONALE											
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
TP007	To manage and coordinate spatial planning and Land use management	Anti-land invasion	Number of reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager 30 th June 2023	R 800 000	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager	Improved quality of life and sustainable human settlement	Reports	
TP011	To manage and coordinate spatial planning and Land use management	Town planning workshop	Number of Town Planning Workshop conducted for Traditional leaders	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	
TP012	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 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	

KPA	SPATIAL RATIONALE													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
New	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	Surveying and data collection	Surveying and data collection	Submission of 1 subdivision application submitted to Planning Tribunal	Approved subdivision application	sustainable human settlement	Approval letter
New	To manage and coordinate spatial planning and Land use management	Township establishments in Empumelelweni	Number of township establishments submitted for formalization to Planning Tribunal	0	1 applications for township establishments to Planning Tribunal by 30 th June 2023	R 700 000	Project allocation and inception	Conducting specialist reports	Conducting specialist reports	Conducting specialist reports	Submission of 1 applications for township establishments to Planning Tribunal	1 Approved Township	sustainable human settlement	Complete application and acknowledgment of submission

Monthly Performance Target and Budget

PROJ ECT CODE	PROJEC T NAME	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2022	AUGUST 2022	SEPT EM BER 2022	OCTOBER 2022	NOVEMBE R 2022	DECEMBE R 2022	JANUAR Y 2023	FEBRU RY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
TP007	Anti-land invasion	Number of reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager 30 th June 2023	R 800 000	0	0	1 reports on land invasion submitted to the Municipal Manager	0	0	1 reports on land invasion submitted to the Municipal Manager	0	0	1 reports on land invasion submitted to the Municipal Manager	0	0	1 reports on land invasion submitted to the Municipal Manager
TP011	Town planning workshop	Number of Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders by 30 th June 2023	In house	0	0	0	0	0	0	0	0	0	0	1 Town Planning Worksho p conduce d for Tradition al leaders	0
TP012	Assessm ent of building plans	Number of building plans received, assessed and approved	80 building plans received, assessed and approved by Municipalit y 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
New	Subdivisi on of erf 976 KwaMhla nga	Number of subdivisio n applicatio n submitted	1 subdivisio n application submitted to	R 700 000. 00	Project allocati on and inceptio n	0	Data collection and surveying	0	0	Data collection and surveying	0	0	Data collection and surveying	0	0	Approval letter

PROJ ECT CODE	PROJEC T NAME	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2022	AUGUST 2022	SEPTEM BER 2022	OCTOBER 2022	NOVEMBE R 2022	DECEMBE R 2022	JANUAR Y 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
New	Township establish ments in Empumel elweni	to Planning Tribunal Number of township establish ment applicatio n submitted for formalizati on to Planning Tribunal by 30 th June 2023	1 township establishm ent application submitted for formalizati on to Planning Tribunal by 30 th June 2023	R 700 000. 00	Project allocati on and inceptio n	0	Conducti ng specialist reports	0	0	Conducting specialist reports	0	0	Conducting specialist reports	0	0	Complete application and submission

6.7 Local Economic Development

KPA	LOCAL ECONOMIC DEVELOPMENT											PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
LED002	To create a conducive environment for economic development, investment attraction and job creation	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	0	1200 jobs created through the Community Works Programme by 30 th June 2023	In house	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation	MIS Report	
LED003	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	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	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	Community participation in economic development	Reports	
LED005	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	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	2 LED Outreach meeting conducted	Sustainable economic growth and development	Attendance register and reports	

KPA	LOCAL ECONOMIC DEVELOPMENT											PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
LED006	attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	Engagement of stakeholders on Moloto road development	Number of stakeholder engagements held for Moloto Road development	2 Stakeholder engagements held for Moloto Road Development	2 Stakeholder engagements held for Moloto Road Development by 30 th June 2023	In house	1 Stakeholder engagements held for Moloto Road Development	0	1 Stakeholder engagements held for Moloto Road Development	0	2 Stakeholder engagements 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	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	

LOCAL ECONOMIC DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		for economic development, investment attraction and job creation	lucrative investors	engage and support lucrative investors	support lucrative investors	support lucrative investors by 30 th June 2023	In house	support lucrative investors	support lucrative investors	support lucrative investors	support lucrative investors	support lucrative investors		
LED013		To create a conducive environment for economic development, investment attraction and job creation	Training and support for SMME's and Cooperatives	Number of SMME's and cooperatives trained and supported	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 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 environment	Identify and support rural smallholder	Number of rural smallholders	20 rural smallholder farmers and	20 rural smallholder farmers and	In house	5 rural smallholder farmers and	5 rural smallholder farmers and	5 rural smallholder farmers and	5 rural smallholder farmers and	20 rural smallholder farmers and	Contribution to	Site visit reports and attendance register

KPA	LOCAL ECONOMIC DEVELOPMENT													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		for economic development, investment attraction and job creation	farmers and community gardens	farmers and community gardens identified	community gardens identified by 30 th June 2023	community gardens identified	In house	community gardens identified	community gardens identified	community gardens identified	community gardens identified	community gardens identified	sustainable livelihood	
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	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	Inspection register	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	Advertisem ent of grant funding	Adjudicatio n and procuremen t of tools	Allocation of tools to 20 of SMMEs	20 SMME's supported with tools of trade	Creation of conducive environment for SMME's	Creation of conducive environment for SMME's	Advertisement, attendance register, Minutes, Delivery Note

Monthly Performance Targets and Budget

PROJ ECT CODE	PROJEC T NAME	KPI	ANNUAL TARGET	ANNU AL BUDG ET	JULY 2022	AUGUST 2022	SEPTEMB ER 2022	OCTOB ER 2022	NOVEMB ER 2022	DECEMB ER 2022	JANUARY 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
LED002	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme by 30 th June 2023	In house	0	0	0	0	0	0	0	0	0	1200 jobs created through the Community Works Programme	0	0
LED003	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings conducted by 30 th June 2023	In house	0	1 LED forum meetings conducted	0	0	1 LED forum meetings conducted	0	0	0	1 LED forum meetings conducted	0	0	1 LED forum meetings conducted
LED004	Submit LED Forum reports to the Executive Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee by 30 th June 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 Economic Opportunities	Number of LED Outreach meetings conducted	2 LED Outreach conducted by 30 th June 2023	In house	0	1 LED Outreach conducted	0	0	0	0	0	0	1 LED Outreach conducted	0	0	0

PROJ ECT CODE	PROJEC T NAME	KPI	ANNUAL TARGET	ANNU AL BUDG ET	JULY 2022	AUGUST 2022	SEPTEMB ER 2022	OCTOB ER 2022	NOVEMB ER 2022	DECEMB ER 2022	JANUARY 2023	FEBRUA RY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
LED00 6	Engagem ent of stakehold ers on Moloto road develop ment	Number of stakehold ers engage ment meetings held for Moloto Road developme nt	2 Stakeholder s engage ment meetings held for Moloto Road Developme nt by 30 th June 2023	In house	0	0	1 Stakehold ers engage ment meetings held for Moloto Road Developm ent	0	0	0	0	0	1 Stakeholder s engage ment meetings held for Moloto Road Developme nt	0	0	0
LED00 7	Conduct reference committe e meetings for Communi ty 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 Reference Committee meetings held on CWP	0	0	1 Local Reference Committee meetings held on CWP	0	0	1 Local Reference Committee meetings held on CWP	0	0	1 Local Referenc e Committe e meetings held on CWP
LED00 8	Develop ment and approval of Municipal Investme nt Strategy	Number of Municipal Investment 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
LED01 1	Consultat ion and support meetings for	Number of meetings held to engage and support	2 Meetings held to engage and support lucrative investors by	In house	0	0	1 Meetings held to engage and support	0	0	0	0	0	1 Meetings held to engage and support lucrative investors	0	0	0

PROJ ECT CODE	PROJEC T NAME	KPI	ANNUAL TARGET	ANNU AL BUDG ET	JULY 2022	AUGUST 2022	SEPTEMB ER 2022	OCTOB ER 2022	NOVEMB ER 2022	DECEMB ER 2022	JANUARY 2023	FEBRUAR Y 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
LED01 3	lucrative investors Training and support for SMME's and Cooperatives	lucrative investors Number of SMME's and cooperatives trained and supported	30 th June 2023 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
LED01 4	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
LED01 5	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
LED01 6	Identify and support rural smallholder farmers and	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	0

PROJ ECT CODE	PROJEC T NAME	KPI	ANNUAL TARGET	ANNU AL BUDG ET	JULY 2022	AUGUST 2022	SEPTEMB ER 2022	OCTOB ER 2022	NOVEMB ER 2022	DECEMB ER 2022	JANUARY 2023	FEBRU ARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023
	community gardens														gardens identified	
LED03 4	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	0	40 business licenses application received, processed and issued
LED03 5	Inspection of businesses	Number of Businesses inspection conducted	48 Business inspections conducted by 30 th June 2023	In house	0	0	12 Business inspection conducted	0	0	12 Business inspection conducted	0	0	12 Business inspection conducted	0	0	12 Business inspection conducted
LED03 7	Grant-In Aid Support for SMME's	Number of SMME supported with tools	20 of SMME 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 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 57 577 950.00	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	R 15 000 000.00	R 15 000 000.00	R 0.00
Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) - Ward 12	Ward 22	R 0.00	R 5000 000.00	R 20 000 000.00
Upgrading of Ntokozeni 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 10 000 000.00	R 15 000 000.00	R 0.00
Drilling, Refurbishment and Equipping of Boreholes with THLM	Ward 17	R 7 077 950.00	R 0.00	R 0.00
Replacement of Asbestos Pipes-THLM	Ward 21	R 15 000 000.00	R 15 000 000.00	R 0.00
Upgrading of Thembaletu 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 500 000.00	R 0.00	R 0.00
Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2 (Multi-Year Project) – Ward 13		R 19 000 000.00	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 10 000 000.00	R 5 000 000.00	R 10 000 000.00
Roads	Ward 32	R 0.00	R 0.00	R 0.00
Construction of Zakheni Bus Route – Ward 4	THLM	R 9 000 000.00	R 10 000 000.00	R 13 000 000.00
		R 44 000 000.00	R 39 500 000.00	R 38 408 650.00
	Ward 04	R 7 500 000.00	R 0.00	R 0.00

Construction of Phola Park Bus and Taxi route – Ward 6	Ward 06	R 7 500 000.00	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 500 000.00	R 7 000 000.00	R 5 000 000.00
Construction of Verena C Bus and Taxi Route – Ward 11	Ward 11	R 500 000.00	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 Boekenhouhoek Bus Route – Ward 24	Ward 24	R 3 000 000.00	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 500 000.00	R 500 000.00	R 5 000 000.00
Construction of Tweefontein E Bus Route – Ward 15	Ward 15	R 500 000.00	R 5 256 346.00	R 5 256 346.00
Construction of Mountainview (Simunye Drive) Bus Route – Ward 14	Ward 14	R 7 500 000.00	R 0.00	R 0.00
Mandela Luthuli Bridge Road	Ward 22	R 3 000 000.00	R 0.00	R 0.00
Thembaletu Bus Route	Ward 05	R 2 000 000.00	R 0.00	R 0.00
Roads and Stormwater in Ward 12	Ward 12	R 500 000.00	R 0.00	R 0.00
Rehabilitation of Roads-All Wards	All wards	R 8 000 000.00	R 10 000 000.00	R 10 000 000.00
Construction of Pedestrian Bridges - All ward	All wards	R 3 000 000.00	R 0.00	R 0.00
Public Infrastructure		R 17 498 100.37	R 22 000 000.00	R 19 020 654.00
Construction of Multi-Purpose Centre in Phumula (Multi-Year Project) – Ward 23	Ward 23	R 0.00	R 5 000 000.00	R 4 020 654.00
Upgrading of KwaMhlanga Stadium (Multi-Year Project) – Ward 32	Ward 32	R 17 498 100.37	R 5 000 000.00	R 0.00
Upgrading of Kwaggafontein Stadium (Multi-Year Project) – Ward 26	Ward 26	R 0.00	R 10 000 000.00	R 10 000 000.00
Construction of Multi-Purpose Centre in Moloto North (Multi-Year Project) – Ward 2	Ward 2	R 0.00	R 2 000 000.00	R 5 000 000.00
ELECTRICITY				
Installation of High mast lights in Various Villages - All wards	All Wards	R 9 000 000.00	R 10 000 000.00	R 10 000 000.00
ELECTRICITY		9 000 000.00	R 10 000 000.00	R 10 000 000.00

FACILITIES		R 5 000 000.00	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 4 000 000.00	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 500 000.00	R 5 000 000.00	R 5 000 000.00
Kwaggafontein (Ward 31) Community hall	Public Facilities	R 500 000.00	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)		R 25 000 000.00	R 25 000 000.00	R 31 350 000.00
Matheyzenloop Booster Pump	Ward 7	R 17 683 639.15	R 15 401 360.85	R 0.00
Moloto Water Infrastructure (Multi-Year Project)	Ward 1,2 & 3	R 7 316 360.85	R 0.00	R 0.00
Refurbishment of Water Infrastructure	THLM	R 0.00	R 8 598 639.15	R 15 000 000.00
Zakheni 5ml Reservoir	Ward 04	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				
Mafishane and DK Electrification Ward 02	Ward 02	R 7 000 000.00	0.00	0.00
Magodongo- 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				
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 - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)																	
R thousands	Vote Description	Ref	2019/19		2019/20		2020/21		Current Year 2021/22		2022/23 Medium Term Framework		Budget Year +1		Budget Year +2		
			Audited Outcome	2019/19	Audited Outcome	2019/20	Audited Outcome	2020/21	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25			
	Revenue by Vote																
	Vote 1 - Executive and Council	1	374 453	418 620	541 605	464 265	465 217	485 217	520 926	560 868	604 339						
	Vote 2 - TECHNICAL SERVICES		25 807	26 307	23 171	24 235	28 471	28 471	40 994	31 094	27 266						
	Vote 3 - COMMUNITY and PUBLIC SAFETY		41 003	69 045	47 367	51 595	62 574	62 574	87 470	66 539	69 533						
	Vote 4 - PLANNING AND DEVELOPMENT		319 619	402 427	365 666	364 218	362 736	362 736	304 261	369 935	381 135						
	Vote 5 -																
	Vote 6 -																
	Vote 7 -																
	Vote 8 -																
	Vote 9 -																
	Vote 10 -																
	Vote 11 -																
	Vote 12 -																
	Vote 13 -																
	Vote 14 -																
	Vote 15 -																
	Total Revenue by Vote	2	760 861	916 399	987 898	904 313	916 998	918 998	983 681	1 027 556	1 092 325						
	Expenditure by Vote to be appropriated																
	Vote 1 - Executive and Council	1	42 471	47 028	47 123	54 376	54 878	54 878	55 866	67 487	69 214						
	Vote 2 - TECHNICAL SERVICES		303 208	296 207	296 563	420 920	430 731	430 731	430 731	364 841	386 527						
	Vote 3 - COMMUNITY and PUBLIC SAFETY		76 486	74 482	81 076	89 454	98 708	98 708	100 293	102 572	104 599						
	Vote 4 - PLANNING AND DEVELOPMENT		19 819	23 037	24 238	37 555	39 10	39 10	42 500	42 500	42 500						
	Vote 5 -		305 675	314 915	326 326	320 843	323 618	323 618	342 702	348 361	353 940						
	Vote 6 -																
	Vote 7 -																
	Vote 8 -																
	Vote 9 -																
	Vote 10 -																
	Vote 11 -																
	Vote 12 -																
	Vote 13 -																
	Vote 14 -																
	Vote 15 -																
	Total Expenditure by Vote	2	747 656	786 665	775 346	923 156	945 105	945 105	965 742	915 302	948 368						
	Surplus/(Deficit) for the Year	2	13 224	160 731	192 463	(18 843)	(28 107)	(28 107)	(81 661)	112 254	143 956						

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MP315 Thembelele Hani - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Ref	Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
	Revenue by Vote																
	Vote 1 - Executive and Council	43 410	43 410	43 410	43 410	43 410	43 410	43 410	43 410	43 410	43 410	43 410	43 410	43 410	43 410	560 868	604 339
	Vote 2 - FINANCE and ADMIN	3 416	3 416	3 416	3 416	3 416	3 416	3 416	3 416	3 416	3 416	3 416	3 416	3 416	3 416	31 094	27 268
	Vote 3 - TECHNICAL SERVICES	5 623	5 623	5 623	5 623	5 623	5 623	5 623	5 623	5 623	5 623	5 623	5 623	5 623	66 539	69 533	
	Vote 4 - COMMUNITY and PUBLIC SAFETY	29 522	29 522	29 522	29 522	29 522	29 522	29 522	29 522	29 522	29 522	29 522	29 522	29 522	369 055	391 185	
	Vote 5 - PLANNING AND DEVELOPMENT																
	Vote 6 -																
	Vote 7 -																
	Vote 8 -																
	Vote 9 -																
	Vote 10 -																
	Vote 11 -																
	Vote 12 -																
	Vote 13 -																
	Vote 14 -																
	Vote 15 -																
	Total Revenue by Vote	81 971	81 971	81 971	81 971	81 971	81 971	81 971	81 971	81 971	81 971	81 971	81 971	81 971	1 027 556	1 092 325	
	Expenditure by Vote to be appropriated																
	Vote 1 - Executive and Council	4 655	4 655	4 655	4 655	4 655	4 655	4 655	4 655	4 655	4 655	4 655	4 655	4 655	55 855	57 487	
	Vote 2 - FINANCE and ADMIN	30 379	30 379	30 379	30 379	30 379	30 379	30 379	30 379	30 379	30 379	30 379	30 379	30 379	364 549	364 841	
	Vote 3 - TECHNICAL SERVICES	8 358	8 358	8 358	8 358	8 358	8 358	8 358	8 358	8 358	8 358	8 358	8 358	8 358	100 293	104 599	
	Vote 4 - COMMUNITY and PUBLIC SAFETY	3 779	3 779	3 779	3 779	3 779	3 779	3 779	3 779	3 779	3 779	3 779	3 779	3 779	45 342	42 041	
	Vote 5 - PLANNING AND DEVELOPMENT	28 559	28 559	28 559	28 559	28 559	28 559	28 559	28 559	28 559	28 559	28 559	28 559	28 559	342 702	348 951	
	Vote 6 -																
	Vote 7 -																
	Vote 8 -																
	Vote 9 -																
	Vote 10 -																
	Vote 11 -																
	Vote 12 -																
	Vote 13 -																
	Vote 14 -																
	Vote 15 -																
	Total Expenditure by Vote	75 728	75 728	75 728	75 728	75 728	75 728	75 728	75 728	75 728	75 728	75 728	75 728	75 728	908 742	915 302	
	Surplus/(Deficit) before assoc.	6 242	6 242	6 242	6 242	6 242	6 242	6 242	6 242	6 242	6 242	6 242	6 242	6 242	112 254	143 926	
	Taxation																
	Attributable to minorities																
	Share of surplus/ (deficit) of associate																
	Surplus/(Deficit)	6 242	6 242	6 242	6 242	6 242	6 242	6 242	6 242	6 242	6 242	6 242	6 242	6 242	112 254	143 926	

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Budget Year 2022/23

R thousand	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework	
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year+2 2024/25
Cash Receipts By Source														
Property rates	2 581	2 581	2 581	2 581	2 581	2 581	2 581	2 581	2 581	2 581	2 581	2 581	30 967	31 184
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	269	269	269	269	269	269	269	269	269	269	269	269	3 225	3 382
Service charges - sanitation revenue	16	16	16	16	16	16	16	16	16	16	16	16	197	206
Service charges - refuse revenue	90	90	90	90	90	90	90	90	90	90	90	90	1 077	2 264
Rental of facilities and equipment	154	154	154	154	154	154	154	154	154	154	154	154	1 843	1 924
Interest earned - external investments	442	442	442	442	442	442	442	442	442	442	442	442	5 305	5 538
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	0	0	0	0	0	0	0	0	0	0	0	0	3	4
Licences and permits	11	11	11	11	11	11	11	11	11	11	11	11	137	143
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational	43 854	43 854	43 854	43 854	43 854	43 854	43 854	43 854	43 854	43 854	43 854	43 854	526 245	562 538
Other revenue	8 282	8 282	8 282	8 282	8 282	8 282	8 282	8 282	8 282	8 282	8 282	8 282	99 346	7 728
Cash Receipts by Source	55 699	55 699	55 699	55 699	55 699	55 699	55 699	55 699	55 699	55 699	55 699	55 699	646 345	614 868
Other Cash Flows by Source														
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	14 631	14 631	14 631	14 631	14 631	14 631	14 631	14 631	14 631	14 631	14 631	14 631	175 578	170 794
Total Cash Receipts by Source	70 330	70 330	70 330	70 330	70 330	70 330	70 330	70 330	70 330	70 330	70 330	70 330	843 963	785 662
Cash Payments by Type														
Employee related costs	17 061	17 061	17 061	17 061	17 061	17 061	17 061	17 061	17 061	17 061	17 061	17 061	204 735	204 264
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	13 561	13 561	13 561	13 561	13 561	13 561	13 561	13 561	13 561	13 561	13 561	13 561	162 714	160 448
Acquisitions - water & other inventory	11 083	11 083	11 083	11 083	11 083	11 083	11 083	11 083	11 083	11 083	11 083	11 083	132 994	132 306
Contracted services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	6 720	6 720	6 720	6 720	6 720	6 720	6 720	6 720	6 720	6 720	6 720	6 720	80 635	80 743
Other expenditure	48 425	48 425	48 425	48 425	48 425	48 425	48 425	48 425	48 425	48 425	48 425	48 425	581 102	578 073
Cash Payments by Type	85 348	85 348	85 348	85 348	85 348	85 348	85 348	85 348	85 348	85 348	85 348	85 348	1 003 076	995 829
Other Cash Flows/Payments by Type														
Capital assets	16 923	16 923	16 923	16 923	16 923	16 923	16 923	16 923	16 923	16 923	16 923	16 923	203 076	172 294
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	65 348	65 348	65 348	65 348	65 348	65 348	65 348	65 348	65 348	65 348	65 348	65 348	784 180	750 387
Total Cash Payments by Type	148 619	148 619	148 619	148 619	148 619	148 619	148 619	148 619	148 619	148 619	148 619	148 619	1 787 256	1 768 211
NET INCREASE/(DECREASE) IN CASH HELD	19 711	19 711	19 711	19 711	19 711	19 711	19 711	19 711	19 711	19 711	19 711	19 711	35 313	38 651
Cash/cash equivalents at the month/year begin:	19 778	24 760	29 742	34 724	39 706	44 688	49 670	54 652	59 633	64 615	69 597	74 578	109 874	109 874
Cash/cash equivalents at the month/year end:	39 489	44 471	49 452	54 434	59 416	64 398	69 379	74 361	79 343	84 325	89 306	94 288	145 188	148 525

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