#### EPHRAIM MOGALE YTITA TOCAL MUNICIPALITY



#### 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

"Agricultural Hub of choice"

Slogan - RE HLABOLLA SECHABA

#### SinatnoO

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) <del>†</del>	CONCENSION	.01
££3	KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	9.6
	KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	9.6
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The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councilor's, municipal manager, senior managers and community."

b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned departments or functional areas of the municipality; and a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different 1 Section 1 of the MFMA defines a "vote" as:

implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-(SDBIP) as: a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan

(a) projections for each month of-

**LEGISLATION** 

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter

the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval

after their approval.

Mogale Local Municipality: The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Ephraim

Monthly projections of revenue to be collected by source

Monthly projections of expenditure (operating and capital) and revenue for each vote  $^{\ast}$ 

2.

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Quarterly projections of service delivery targets and performance indicators for each vote

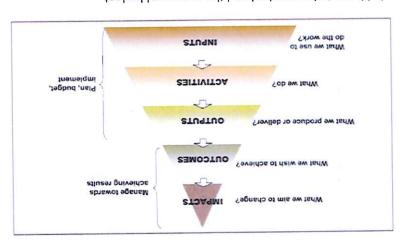
Detailed capital works plan broken down by ward over three years .6 Ward information for expenditure and service delivery .4

SDBIP 2021/2022 Page 4 of 40

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Ephraim Mogale Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another RPA to be focused upon.

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information <sup>2</sup>(FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of priority programmes



Thereafter projects were identified with quarterly milestones and required budget as well as required human resources and equipment (inputs). This

the outcomes and associated output

and short, medium and long terms strategies were developed to achieve

Then SMART programme objectives

messurements and targets contributing to the achievement of those outcomes.

outcomes

indicators and targets.

associated

gug

process was used to prioritise projects, capital items to be acquired and the personnel budget.

The strategies of the municipality, which are linked to priotity programmes, measurement and targets as well as projects focus on and are aligned to the National and Provincial priorities.

The key performance indicators and targets as well as the projects that are contained in this SDBIP are to measure, monitor and report on the implementation of the outcomes and strategies identified in the strategic phase of the IDP. Indicators are assigned quarterly targets and departmental responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per department and will be contained in the departmental managers SDBIPs.

<sup>2</sup> The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za

According to Section 53 of the Constitution a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community, and participate in national and provincial development programmes<sup>3</sup>.

The above implies that local government must comply with the national strategic plan that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas recognised by national and provincial government will therefore guide the strategic priority areas identified by municipalities to build a developmental government that is efficient, effective and responsive; to strengthen accountability and to strive for accountable and clean government; to accelerating service delivery and supporting the vulnerable; and to for accountable social cohesion and community mobilisation.

The strategic vision of the organisation sets the long term goal the municipality wants to achieve. Ephraim Mogale Local Municipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community. The Vision of Ephraim Mogale Local Municipality reads as follows:

#### "Agricultural Hub of choice"

Ephraim Mogale Local Municipality has summarized its objectives into the following **mission statement** that should provide everyone involved with the municipality (either as employee, stakeholder or community member) with the answer to justify the reason for its existence.

#### "To involve the community in the economic, environment and social development for sustainable service delivery"

The values describe the interrelationship between people within an institution and the interrelationship between them and the people they serve. As such it describes business practices applied and the value placed on certain principles. The values Endeavour to reflect the culture that prevails or should prevail in a specific institution. The values of Ephraim Mogale Local Municipality were identified from the interrelationships between Councilors, Administration and the Community and focus on the following key points:

Description	SulsV
Everybody is empowered within the whole community	Communication
Invite and encourage public sharing and democratic participation in council's activities.	Transparency
Focus and concentrate on council's core activities in a consistent manner.	Tnemitmen
Conduct council's business in a fair, responsible, flexible, equitable and	transparency
Report regularly to all stakeholders regarding council's actual performance.	Accountability
In all aspects of conducting ourselves and our mandate, we will focus or	Teamwork
service excellence.	

Providing strategic direction entails aligning the vision of the municipality to clear and tangible strategic goals based on certain critical success factors of the municipality and inclusive of strategic objectives, programmes, projects and indicators to measure the intended results to be achieved.

The following strategic goals were crafted at a Strategic Planning Lekgotla held on the  $29^{\circ}-30^{\circ}$  of March 2021 and depict how the Ephraim Mogale Local Municipality intends to achieve its stated vision. These strategic goals were developed in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial and Community Satisfaction. The benefits of implementing the model include the provision of strategic focus and direction to the organisation; improves governance and accountability; promotes alignment and transparency and improves management effectiveness. The following table represents the alignment to Key Performance Areas as well as the intended outcome,

	oversight and legitimacy and accountability		
	transparency, good performance, effective		Public Participation
	effective leadership towards achieving	Practices	Governance and
Effective Oversight	Create a culture of exercising ethical and	Sound Governance	KPA 6: Good
11. 0 . 35	levels		
	allow growth while maintaining service		
	commitments and where applicable, to		Management
	meet operating payments, debt		Financial Viability and
Financial liquidity	The ability to generate sufficient income to	Financial Viability	KPA 5: Municipal
	mentorship programmes		
	through continuous training and		Development
	improvement of knowledge management		Isnoitutitanl
workforce	development of skills transfer and the	Workforce	Transformation and
Capacitated	Optimising Human Capital by way of the	Skilled and Retained	KPA 4: Municipal
	SMME and Co-Operatives		
מוות למת מה מה מה מה מה	his view to solicit funding to establish		Development
and job creation	To engage with external partners (mines)	Inclusive Economy	KPA 3: Local Economic
Sustainable growth	persons		
	begainevbasib ylsuoiverd bna d'ioveth		
	formal sporting codes, aimed specifically at		
	incorporation of sporting bodies to develop		
	recreational purposes to encourage	SeitinummoD	
	Provision of amenities to communities for	Empowered	
Self actualisation	available grants	21 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
	funded by means of own resources and		Development
	with community needs priorities and		Infrastructure
egowana kianian	eradication of service backlogs, balanced	Delivery	Delivery and
delivery backlogs	The primary focus of this goal is the	Accelerated Service	KPA 2: Basic Services
Eradicate service	04+ 3i 100D 3i4+30 3110 33 13 000 14 0 41	<u> </u>	
management			elsnoite
Land Use	Building Integrated Human Settlements	Plan for the Future	(PA 1: Spatial
Effective regional	stramalita acmili hatamatal anibling	Strategic Goal	KPA Description

The Department of Co-operative Governance, Human Settlement and Traditional Affairs (COGHSTA) has identified outcomes whereby the Strategic Agenda can be Implemented and monitored. Of critical nature for the municipality will be to link its strategic objectives to Outcome 9. The table below provides the detail whereby the strategic objectives of the municipality can be linked to the outputs of Outcome 9 and the six Key Performance Areas as stipulated by the Department of Co-operative Governance, Human Settlement and Traditional Affairs (COGHSTA)

Strategic Objectives	Outcome 9 Outputs	Description	KPA
To build Integrated human	Actions supportive of the	Spatial Rationale	KPA 1
settlements	human settlement outcomes		1
To improve community	Improved access too basic	Basic Services Delivery and	KPA 2
well-being through	services	Infrastructure Development	7.7.00
esivres beterelesse			
delivery			
To improve social well-			
Buiad			
To grow the economy and	to noitstnemelqml	Local Economic	KPA 3
provide livelihood support	community work programme	Development	
-;-4			
To develop and retain	Differentiate approach to	Municipal Transformation	KPA 4
skilled capacitated	Buinneld (Buionenif legioinum	lanoitutitanl bna	
workforce	hoqqus bns	Development	
To become financially	Inprove municipal financial	Municipal Financial Viability	KPA 5
əldsiv	and administrative capability	finemeganaM bina	
To create a culture of	Refine ward committee	Good Governance and	KPA 6
accountability and transparency	model to deepen democracy	Public Participation	
8	wobniw noitsnibro-oo elgni2		

The strategic objectives programmes were developed taking cognisance of the vision/mission statements as well as other contributing factors of the municipality as reflected in the following table.

211201129211214		
transgemeM		
Customer/ Stakeholder Relationship	four indexinia	
Performance Management	transparency	And Public Participation
IDP Development	accountability and	KPA 6: Good Governance
Good Governance and Oversight	To create a culture of	AND E. Good Governmen
fleamegeneM feel7		
Supply Chain Management		
fnemeganaM fegbuð		
Asset Management		
Financial Management		
Financial Accounting (Expenditure)		Management
Financial Accounting (Revenue)		Financial Viability and
Financial Reporting	To become Financially Viable	KPA 5: Municipal
		Development
Labour Relations	~	Institutional
Workplace Health, Safety & EAP	and capacitated workforce	bne noitemaotenerT
Institutional Development	To develop and retain skilled	KPA 4: Municipal
External Social Partnerships		
Tourism	proqqus boodiləvil əbivorq	Development:
Local Economic Development (LED)	To grow the economy and	KPA 3: Local Economic
Disaster Management		
Extended Public Works Programme		
Parks Management		
Community Facilities Management		
Safety and Security		
Arts and Culture		
Cemeteries		
HIV & AIDS and other Diseases		1
Sports And Recreation		
Maste Management		
Environmental Management	Bniəd-lləW lsioo2 əvorqmi oT	Development
Project Management	accelerated service delivery	Infrastructure
Roads and Storm Water	being through provision of	Delivery And
Electricity	To Improve community well-	KPA 2: Basic Service
Facilities Maintenance Management		
BuisuoH	1	
Building Plans Administration	1	
gninnsI9 Isiteq2	Settlements	
Land Use Management	To build integrated Human	KPA 1 Spatial Rationale
Programme	Strategic Objective	КРА

Programme	Strategic Objective	KPA
Public Participation		
TOI		
Communications		
Legal Services	·	
Polices		
Enterprise Risk Management		
tibuA		
By-Laws		
Transversal programmes		
Municipal Security Services		
lndigents	n .	
Records Management		

## PROJECTED MONTHLY REVENUE AND EXPENDITURE

approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that undermine the ability of the municipality to deliver on services. The municipality must ensure that it has instituted measures to achieve monthly revenue One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for - the failure to collect all such revenue will targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement expenditure does not exceed actual income.

lead to the municipality running into financial difficulties. necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is

Schedules SA 25 - SA 30 and will deal with the following: This section of the document is based upon the Budget MBRR A1 Schedules that serve as supporting documentation for the budget, in particular

V			classifications.	c. Revenue in terms of standard	b. Revenue by vote;	a. Revenue by source;	Monthly Revenue Projections:
ii. In terms of standard classifications	i. By vote	c. Capital expenditure:	ii. In terms of standard classifications	i. By vote	b. Overall expenditure:	a. Expenditure by type;	Monthly Expenditure Projections:
					b. Cash payments by type	a. Cash receipts by source	Cash Flow Projections:

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MFMA

#### LIM471 Ephraim Mogale - monthly revenue by source

Description Ref	<u>e</u>					Budget Ye	Budget Year 2021/22						Medium Term	Medium Term Revenue and Expenditure Framework	Expenditure
	July	August	Sept	October	November	November December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year   Budget Year   Budget Year   2021/22   +1 2022/23   +2 2023/24	Budget Year +2 2023/24
7													14 700	3	45 540
Revenue By Source	2 40		3 480	3 480	3.480	3,480	3,480	3,480	3,480	3,480	3,480	3,480	41,763	43,600	45,540
Property rates	3,480	*****	3,480	3,400	6 574	6,700	6 574	6 574	6 574	6.574	6.574	6,574	78,892	82,363	86,028
Service charges - electricity revenue	6,574	4 6,5/4	6,5/4	6,5/4	0,3/4	1,0,0	0,0,1			i	ı	ı	i	1	1
Service charges - water revenue			,	1	q	ı		1					1	,	1
Participant of the control of the co		••••	1	1	1	1	1	1	1				1	5007	220.2
Selvice Charges - Salitation Tevenion	101	161	464	464	464	464	464	464	464	464	464	464	5,563	3,00/	0,000
Service charges - refuse revenue					1	45			15	15	15	15	180	188	197
Rental of facilities and equipment	_			******	-	200			300	200	208	203	2.500	2,610	2,726
Interest earned - external investments	20	*****	*****		208	200	*****	-			133	858	6660	6 942	7.251
Interest earned - outstanding debtors	55	554 554	554	554	554	554		554	204	224	ş	. §	0,000	1	
Dividends received			•••••	*****	1	1	*****		1	. 1		;	400	167	175
Dividends received			•••••	******			*****		13		13		100	5 5 4 5	5 700
Fines, penates and one is	4	443 443	443	443	443	443	443	443	443	443	443	443	5,312	0,040	3,192
Circulates and benning				******				ı	1	1	1	ı			
Agency services					1	14	14	14	14,232	14,232	14,232	14,232	170,781	1/9,336	=
Transfers and subsidies	14.232	 4.	ā	0.4,202		********			*****		94	94	1,127	1,177	1,229
Other revenue		4	5	******					ī	1.	ı	ı	1	1	1
Gains		T	1	T	T	1	T	1		26.077	26,077	26,077	312,927	327,737	326,122
Total Revenue (excluding capital transfers and conf	ont 26,077	77 26,077	26,077	26,077	26,077	26,011	20,077	20,011	20,011					3.00	

#### LIM471 Ephraim Mogale - monthly expenditure by type

Description	Ref						Budget Year 2021/22	ar 2021/22						Medium lerm	Medium lerm keyenue and experioriorioriorioriorioriorioriorioriorior	D. Jo
R thousand		ylut	August	Sept	October	November	November December	January	February	March	April	Мау	June	Budget Year Budget Year Budget Year 2021/22 +1 2022/23 +2 2023/24	Budget Year +1 2022/23	Budget Yea +2 2023/24
Expenditure By Type		3	0 000	8 8 33	8 837	8 8 3 2	8.832	8.832	8,832	8,832	8,832	8,832	8,832	105,989	113,407	
Employee related costs		8,832	8,832	0,032	0,032	10,002	1 303	1 303	1 303		1.393	1.393	1,393	16,717	17,887	-
Remuneration of councillors		1,393	1,393	1,393	1,393	1,393	1,393	1,000			1 212	1 212	1212	14.546	15,128	*****
Debt impairment		1,212	1,212	1,212	1,212	1,212	717.1	1,212	1,212		4 733	7720	4 733	56 784	59.055	
Depreciation & asset impairment		4,732	4,732	4,732	4,732	4,732	4,/32	4,/32	4,/32	4,132	4,136	7,102	-	=	1	-
Finance charges		_	_	_	_	_	:				4 150	A 150	4 150	49 795	62.542	*****
Butk purchases - electricity		4,150	4,150	4,150	4,150	4,150	4,150	4, 150	4,100		1,100	100	108	2 376	2 467	
hyenhov consumed		198	198	198	198	198	198	198	198		. 130	200	4 036	10707	51 024	*******
Contracted convices		4.036	4.036	4,036	4,036	4,036	4,036	4,036	4,036		4,036	4,030	4,000	121,01	01,02	
Collinguation			ı	•	1	1	1	1	1			1	,			
Transfers and subsidies		2 0 4 7	3 047	3 0.47	3 947	3.947	3,947	3,947	3,947	-	3,947	3,947	3,947	47,366	48,536	-
Other expenditure		0,047	0,011	0,0	24		ı	1	,		1	ſ.	1	1	1	-
Losses		28 501	28 501	28.501	28,501	28,501	28,501	28,501	28,501	28,501	28,501	28,501	28,501	342,011	370,058	

### LIM471 Ephraim Mogale - monthly revenue (municipal vote)

Total Revenue by Vote	Revenue by Yole  Vob 1 - EXECUTIVE AND COUNCIL  Vob 2 - MUNICIPAL MANAGER  Vob 3 - FIVANCE  Vob 4 - CORPORATE SERVICES MANAGEMENT  Vob 5 - TECHNICAL SERVICES  Vob 6 - PLANNING & ECONOMIC DEVELOPMENT  Vob 7 - COMMILITATY SERVICES MANAGEMENT	R thousand	Description
29,		July	ef
	179 179  18,048 18,048 (1) (1) 10,306 10,306 10,306 10,460	August	
	179 - 18,048 (1) 10,306 18	Sept	
	9 179 - 18.048 118.048 11) (1) (1) (1) (2) (3) (6) (10,306) (8) (18) (18) (18) (18) (18) (18) (18)	October	
	9 179 9 18,048 8 18,048 (1) 10,306 6 10,306 8 18		
	179 - 18,048 (1) 10,306 18	November December	Budget Y
29,010		January	Budget Year 2021/22
	179 - 18,048 (1) 10,306 18 460	February	
29,010		March	
	179 18,048 (1) 10,306 18	April	
	179 - 18,048 (1) 10,306 18	May	
29,010	179 18,048 (1) 10,306 18	June	
	2,149 - 216,571 (10) 123,676 216 5,514	Budget Year 2021/22	Medium Ten
-	995 227,580 (10) 131,010 226 5,757	Budget Year Budget Year Budget Yea 2021/22 +1 2022/23 +2 2023/24	Medium Term Revenue and Expenditur Framework
	1,040 226,731 (11) (131,507 5 236 6,013	+1 2022/23 +2 2023/24	d Expenditure

### LIM471 Ephraim Mogale - monthly expenditure (municipal vote)

Description	Ref					Budget Year 2021/22	ar 2021/22						Medium Term	Medium Term Revenue and Expenditure Framework	Expenditure
<del>111</del> .00	July	August	Sept	October	November December	December	January	February	March	April	Мау	June	Budget Year 2021/22	Budget Year Budget Year Budget Year 2021/22 +1 2022/23 +2 2023/24	Budget Year +2 2023/24
Killousaila															
Expenditure by Vote to be appropriated  Vob 1 - EXECUTIVE AND COUNCIL  Vob 2 - MUNICIPAL MANAGER  Vob 3 - FINANCE  Vob 4 - CORPORATE SERVICES MANAGEMENT  Vob 5 - TECHNICAL SERVICES  Vob 6 - PLANNING & ECONOMIC DEVELOPMENT  Vob 7 - COMMITMINITY SERVICES MANAGEMENT	2,598 1,152 9,438 9,438 17 3,370 1,747 1,734	2,598 2,598 1,152 9,438 9,438 00 3,370 7,471 7,471 1,734 1,734 2,738	2,598 1,152 9,438 3,370 7,471 1,734 2,738	31,176 13,827 113,259 40,436 89,655 20,806 32,852	33,081 14,516 118,245 41,662 105,137 22,413 35,003	35,072 15,241 123,464 61,701 108,003 22,863 37,299									
Total Expenditure by Vote	N		28,501	28,501	28,501	28,501	28,501	28,501	28,501	28,501	28,501	28,501	342,011	310,030	100,001

### LIM471 Ephraim Mogale - monthly capital expenditure (municipal vote)

	;						Budget Yo	Budget Year 2021/22						Medium Tern	Medium Term Revenue and Expenditure	Expenditure
Description	Ref						Danger	100 100 100						Budget Year	Budget Year Budget Year Budget Year	Budget Year
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	2021/22	+1 2022/23	+1 2022/23 +2 2023/24
Capital Expenditure - Functional	-									3	3	3	330	3 750	250	250
Governance and administration		229	229	229	229	229	229	229	677	677	677	677		, ,	1 }	1
Executive and council		1	1	t	1	í	1	1	1	1	1		3	2750	350	250
The same of the country of the count		229	229	229	229	229	229	229	229	229	229	229	229	2,750	200	200
Finance and administration							1	1	1	1	ı	1	ī	1	Į.	1
Internal audit		- 1		: !	3	3	50		ž.	56	SS.	56	56	670	1,200	1
Community and public safety		55	56	ç	26	8			3 8	3 :	5 :	53	53	620	1.200	1
Community and social services		52	52	52	52	52	52	52	52	70	56	ا ر	1 4	1 (	1 3	1
Sport and recreation		1	t	1	T.	1	1		i			( )		1	ı	1
Public safety		ì	ï	9	ľ.	1	1	1	. 1	. 0				5	ı	í
Housing		4	4	4	4	4	4	4	4	4	4	4	4	1 8		1
Health		1	1	ı	1	1	1		1		2 1	6 074	6 074	73 887	60 600	23 450
Economic and environmental services		6,074	6,074	6,074	6,074	6,074	6,074	6,074	6,074	6,0/4	0,074	0,074	0,014	- Line	500	
Planning and development		î.	1	1	1	1	1	ı	1	1	1		1	1	20 400	
Dood topoport		6.074	6.074	6,074	6,074	6,074	6,074	6,074	6,074	6,074	6,074	6,074	6,0/4	12,887	80,100	
NOOD GENERAL			,		1	1	ı	1	1	1	1	1	1	1		
Environmental protection		3		4 023	1 022	1 032	1.032	1.032	1.032	1,032	1,032	1,032	1,032	12,380	13,718	14,335
Trading services		1,032	1,032	1,002	1,032					973	973	973	973	11,680	13,718	14,336
Energy sources	*******	973	9/3	9/3	9/3	3/3	97.0				ı		1.	1	1	ı
Water management		1	,	1	1	,	1					1	1	1	ı	1
Waste water management		K.	1	1		1	1			3 1	F0	r <sub>o</sub>	5	700	1	1
Waste management		58	58	58	58	58	 52	58	58	58	8	30		1 3		1
Other			1	1	ı	1	T	T		1 100	7 304	7 201	7 391	88	75.	38,035
Total Capital Expenditure - Functional	2	7,391	7,391	7,391	7,391	7,391	1,391	1,391	1,331	1,001	1,001	· too.				

## SERVICE DELIVERY AND PERFORMANCE INDICATORS

organisation and relevant individuals. A detailed three year Capital and Operational expenditure Project Plan is also incorporated to measure and monitor the delivery of infrastructure project and other internal operational projects. The budget has been aligned to the Strategic and Developmental section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the Objectives and Outcomes crafted in the process of the IDP review cycle to enable the strategic intent and mandate of the 2021/2022 IDP to be attained. The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this

#### 9.1. KPA 1: SPATIAL RATIONALE

Strategic Objective: To build Integrated human settlements

							Outre	Ourstorly Targets 2021/2022	121/2022		Portfolio of	Responsible
Project Name	Priority Programme	KPI	Ref	000's	2019/2020	Q1	Q2	Q3	Q4	Annual	Evidence	Department
							1000	1000	100%	100%	Land Use	Planning &
Compliance	Land Use	% of land use applications	SR 01	Internal	100%	100%	700%	TOO!	T00/0	10000	5	Economic
with Town	Management	received and processed										Development
Planning		within 60 days as per the										
Scheme		SPLUMA Act 16 of 2013										
regulations							2.6	NI/A	د	-	Reviewed and	
Review of		Number of Town Planning	SR 02	100 000.00	ы	N/A	N/A	NA	H	ŀ	gazetted Town	
SPLUMA by-		related By-Laws/policies									Planning related	
law		developed and gazetted									By-Laws/policies	
		by June 2022					4000	1000/	100%	100%	Individual site	
Compliance	<b>Building Plans</b>	% of buildings;	SR 03	Internal	100%	100%	100%	T00%	T00,00	10070	inspection reports	
with National	Administration	constructed with		*							and the Building	
Building		approved plans, received		-			,				plan file register	
Regulations		and inspected within 5		9	65							
		days that comply with the										
		National Building										
		Regulations and Building										
	91	Standards Amendments										
		Act No 49 of 1995						1000	100%	100%	Building Plan	
		% of New Building Plans of		Internal	100%	100%	100%	T00%	100%	100%	submission	
		less than 500 square									register	
		meters received and										

Preci		Human settlement	Site Dema	Land			Proje	2
Precint plan		an ment	Site Demarcation	Land Use Audit			Project Name	of Nomo
	Management	Facilities Maintenance				e	Programme	Driority
No. of Marble Hall Precinct plan developed	housing units provided by CoGHSTA submitted to Council by June 2022	No. of quarterly progress reports in terms of new	No. of General Plan developed and approved by Council by June 2022	To conduct Land Use Audit by June 2022	% of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of plans	assessed within 28 days of receipt of plans		KPI
SR10		SR08	SR12	SR11			Ref	IDP
R R 132 000		0.00	R 550 000	R 450 000	Internal		000's	Budget R
0		ъ	0	New	100%		2019/2020	Baseline
N/A		<u>т</u>	N/A	N/A	100%		to	
Н			N/A	N/P	100%		Q2	Quarte
N/A		<del>- '</del>	N/A	3	100%		Q	Quarterly Targets 2021/2022
N/A		<u></u>	General Plan.	Audit	Tond like		Q4	021/2022
٢	4	4	General Plan.	Audit	Land Use	1000	Annual	
plan	Developed Precint	Report	Plan & Council Resolution	report	submission register	Building plan	Evidence	Portfolio of
3							Department	Responsible

### 9.2. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective A: To improve community well-being through provision of accelerated service delivery Strategic Objective B: To improve Social Well-being

										inspection		
										repaired after		Lights
	reports									Mast light		Maintenanc of Mast
	r monthly	10070	T00%	100%	100%	100%	100%		BS06	% of Faulty		Public Lighting-
	Inspection/repai	100%	100%	1000/	4000					June 2022		
										inspected by		
										routinely		lights
										lights fittings		Inspection of Mast
	monthly reports		1	221	531	531	2349		BS05	No. of Mast		Public Lighting-
	Inspection	2124	531	F33						days.		
										within 90		
									34	inspection		
										routine		
										repaired after		
										fittings		streetlights
	reports									Street light	į.	Maintenance of
	r monthly	The state of the s		10070	TOO%	100%	100%		BS04	% of faulty		Public Lighting-
	Inspection/repai	100%	100%	100%	1000					June 2022		
										inspected by		000 M
										routinely		lights
	3/4									light fittings		Inspection of streets
	monthly reports		000	990	995	995	5755	400 000	BS03	No. of Street		Public Lighting-
	Inspection	3980	905	OOE						June 2022		
										serviced by		
										main units		Maintenance
	certificate	units serviced.	20	N/A	N/A	N/A	20		BS02	No. of ring		Ring Main Unit
	Completion	20 Ring main	30	NICA						June 2022		
										tested by		testing
		tested								transformers	(5	Maintenance and oil
Services	Completion	51	51	N/A	N/A	N/A	0	2 670 489	BS01	No. of	Electricity	Transformer
						1	20	0000	No		Programme	
Department		Annual	Q4	Q3	Q.	01	2019/20	Budget R	Ref	ΚΡΙ	Priority	Project Name
Responsible	Dortfolioof		022	Quarterly Targets 2021/2022	Quarte		Basalina		;			

	Driority		IDP	Budget R	Baseline		Quai	Quarterly Targets 2021/2022			
Project Name	Priority Programme	KPI	Ref	Budget R 000's	2019/20 20	Q1	Q2	03		Q4	Q4 Annual
		within 90									
Energy Efficiency &		No. of light	BS07	R4 015 000	New	N/A	N/A	N/A	190		190 light
Demand side		fittings	To State Communication Communi	ACC		2					replaced
Management		replaced with LED by June									Ñ
		2022	200	2000	Now	N/A	N/A	N/A	1		1 design
Network design		Number of	BS08	80 000	New	N/A	N/A	. The state of the	(9		software
software		network									progarm
		cesign									
		packages									
		purchased by									
		June 2022					•	<b>S</b>			
Truck mounted crane		Number of	BS09	1 000 000	New	N/A	N/A	-	_	N/A	purchased
		cranes									and installed
		purchased and installed									SECURIOR TO LA
		by March 2022									
Tool Sets (3 tool sets-		Number of	BS10	50 000	New	N/A	N/A	N/A	ω		3 Tool Sets
boxes complete with		toolboxes									purchased
tools)		with tool sets purchased by									
		June 2022				N/ /A	VIIV	10	20		30 kWh
Replace 30 kWh		Number of	BS13	90 000	New	N/A	N/A	10		(	
meters		kWh meters				12			_		replaced
		replaced by									
Replace streetlight		No. of wood	BS14	200 000	New	N/A	N/A	20		N/A	
wood poles at		streetlight									poles
Mamphakaa 20		noles							_		replaced.
Mamphokgo 20		poles									
		replaced at									
		Mamphokgo							-		
		by March									
		7707	DC1E	2000 0000	New	N/A	N/A	20	N/A	Α	
Replace streetlight		No. of wood	BS15	200 000	New	N/A	7	ľ			UNIVE C
		noles									Ichiacca.

The second second												
										Recorders		
		Recorders								of Supply		Recorders
	certificate	Supply	c	N/A	N/A	N/A	New	600 000	BS44	No of Quality		Quality of Supply
	Completion	6 Ouality of	6	NIA						June 2022		
									e	purchased by		
						FI				toolboxes		
										vehicles with		
	document									Light Delivery		toolbox
	Registration	toolbox	1	N/A	N/A	N/A	New	600 000	BS43	Number of		New LDV with
	Invoice.	1 I DV with	3	NIA						Dec 2021		
						2-1				installed by		0
		illocalica								lights		Lights
	certificate	installed	N/A	N/A	4	N/A	New	1 715 000	BS28	No of mast		Uitvlugt Highmast
_	Completion	A masts	NIA							Dec 2021		
										installed by		
										lights		Mast Lights
	certificate	installed		74	(	2/2	New	7 /80 000	9759	No of mast		Manapyane High
	Completion	8 masts	N/A	N/A	00	N/A	Now	700 000	2630	Julie 2022		
I a										lupa 2022		
										roplaced by		
										to 830		
_										from Erf181		
										11kV cable		Erf181 to 830
	Colonicase	Capie Illoralien								35mm PILC		PILC 11kV cable from
	certificate	sable installed	320	N/A	N/A	N/A	New	2 000 000	BS22	Meter of old		Renlace old 35mm
	Completion	200meter	330							MM (GKPI)		
-										submitted to		
										electricity		
										basic levels of		
										with access to		
										households		
										terms of		
										reports in		
										quarterry		nouseholds
	reports									quarterly		בופכנווורפנוטוו טו
	Quarterly	4	<b>⊢</b>	<u></u>	בו	1	4	4 655 744	BS17	No of		Instriffication of
_ 1_	Ouarterly									2022		
										by March		
										replaceu at		
										tooloond at		
							20		No		Programme	
Department	Evidence	Annual	Q4	Q3	Q2	01	2019/20	000's	Ref	KPI	Programma	Project Name
Responsible	Portfollo of						Baseline	Budget R	IDP		Driories	
Docmone	Danielio of		27.6	Quarterly largets 2021/2022	Quarter							

						of Service				by June 2022		
			(Fai (IMOIN)	(Earthworks)	(Earthworks)	appointment				constructed		
	certificates	0	(Earthworks)	(Fathwarks)	upgraded	and				to be		(
	and completion	ungraded	Impraded	Ikm of road	1km of road	Advertisement	New	8500000	BS124	Km of roads		Regae bus route
	Progress reports	1km of road	1km of road			provider						
					Palisade fincing	of Service				by June 2022		
-	Colonicator		rooms	Earth Works	grubbing	appointment				constructed		Compiex
	certificates	abBranca	Changing	Pallsage rending	Clearing and	and				complex		Complex
	and completion	I sport lacility	Earth Works	Construction	Construction-	Advertisement	New	6 000 000	BS104	No of Sports		Tshikanoshi Sports
	Progress reports	1 coort facility	F_ath more		structure	provider				by June 2022		
				NOOHING	Grandstand	of Service				constructed		
		constructed		Structure	footings	appointment				grandstand		
	certificates	grandstand	Completion	Grand stand	Concrete	and				compex		compex
	and completion	1 sports	Rooting	Constrution	Constrution	Advertisement	New	1 500 000	BS78	No of sports		l eeuwfontein sports
	Dispersor reports		Completion)		100							
			<u></u>	Compaction)	Laying of pipes)							
			Compaction	Backfilling &	Bedding &	provider				by said fort		
		constructed	(Backfilling,	pipes,	(Excavation,	of Service				by lune 2022		
	Celtilicates	orain	drain	drain (Laying of	drain	appointment				constructed		
	cortificates	Join	Stollimater	stormwater	stormwater	and				water		
	and completion	stormwater	O.SKIII OI	0.5km of	0.5km of	Advertisement	New	5 000 000	BS86	Km of storm-		Stormwater Ext:6
	Progress reports	0 5km of	o Elm of							June 2022		
		Chicago								replaced by		
		replaced								meters		234
		meters								kWh prepaid	25	prepaid meters
	certificate	prepaid	č		N/A	N/A	New	50 000	BS70	Number of		Replace 20 kWh
	Completion	20 kWh	î	5	NIA					June 2022		
										procured by		
	asset.									repeater		
	certificate and	repeater	30		Ny	N/M	New	/0 000	8556	No of radio		Radio repeater
	Completion	01 radio	1	N/A	N/A		N			Sep 2021		
										new cable by		
										replaced with		561
										PEX cable		Cable from 713 to
	certificate	alled	N/A	N/A	N/A	440	New	790 000	BS48	Meter of old		Replace old PEX 11kV
	Completion	AAOmeter	N/A							installed by June 2022		
рерактеп	Evidence	Annual	Q4	ය	Q2	Q1	2019/20	000's	Ref	KPI	Programme	Project Name
Responsible	Portfolio of						Baseline	Rudget R	IDP			
			77	Quarterly Targets 2021/2022	Quarter							

							Quarte	Quarterly Targets 2021/2022	22		Paul fallant	Resnonsible
Project Name	Priority Programme	KPI	Ref No	Budget R 000's	2019/20 2019/20	Q1	Q2	Q3	Q4	Annual	Evidence	Department
Morarela - Mbuzini Internal Road		Km of roads to be constructed by June 2022	BS137	8500000	New	Advertisement and appointment of Service	1km of road upgraded (Earthworks)	1km of road upgraded (Earthworks)	1km of road upgraded (Earthworks)	1km of road upgraded	Progress reports and completion certificates	
Mohlalaotwane Internal Road		Km of roads to be constructed by June 2022	BS123	7189000	New	Advertisement and appointment of Service	1km of road upgraded (Earthworks)	1km of road upgraded (Earthworks)	1km of road upgraded (Earthworks)	1km of road upgraded	Progress reports and completion certificates	
						provider	1km of road	1km of road	1km of road	1km of road	Progress reports	
Mabitsi Internal Road		Km of roads	BS122	6546899.50	New	Advertisement and	1km of road upgraded	1km of road upgraded	upgraded	upgraded	and completion	
		constructed				appointment	(Earthworks)	(Earthworks)	(Earthworks)		certificates	
		by June 2022				of Service provider						
Moeding Internal		Design report	BS138	2 000 000	New	Appoitment of	Scoping report	Detailed design	N/A	Detailed design report	report	
road		Internal road				Consultant-	report					
Uitvlught Internal Bus		Design report	BS126	1 500 000	New	Appoitment of	Scoping report	Detailed design	N/A	Detailed design report	report report	
Route		of Uitvlught internal bus				Consultant-	report			¥,		
		route by June 2022								2	Dotailed decian	
Matlerekeng internal		Design report	BS132	1 500 000	New	Appoitment of the	Scoping report and draft design	Detailed design report	N/A	design report	report	
bus route		Matlerekeng				Consultant-	report					
		internal bus								1)		
		route by June								; = =		
Mattala Damocheho		Design report	BS92	1 500 000	New	Appoitment of	Scoping report	Detailed design	N/A	Detailed	Detalled design	
Internal Route		of Matlala				the Consultant-	report	report		acap	H	
		Internal										
		Route by June										
u.		2022		×			C	Detailed decign	N/A	Detailed	Detailed design	
Mathukuthela		Design report	BS96	1 500 000	New	Appoitment of	and draft design	report	3/2	design report	report	
Internal Road		Mathukuthel				Consultant-	report					

	and invoice	purchased	1	N/A	N/A	N/A	New	650 000.00	BS111	No. of		Dumper truck
	Delivery note									purchased by June 2022		
	and invoice	purchased	ŀ	NA	N/A	N/A	New	200 000.00	BS113	No. of Saw Cutters		Saw cutter
	Delivery note	1 Saw cutter	-	NIA						June 2022		
										purchased by		
		purchased								roller (Walk		behind)
	and invoice	Bomag Roller	٢	N/A	N/A	N/A	New	250 000.00	BS110	No. of Bomag		Bomag roller (Walk
	Delivery note	1 small	3	N./A	structure	provider				June 2022		
		COllonacted		Rooting	Grandstand	of Service				upgraded by		
	certificates	grandstand		structure	footings	appointment				grandstand		Complex
	and completion	compex	Completion	Grand stand	Concrete	and	۲	200,000.00	COTCG	No of Sports		Mamphokgo Sports
	Progress reports	1 sports	Roofing	Constrution	Constrution	Advertisement	٠	00 000 000	00100			
				Finishing off the road reserve)	Road marking)	Surfacing)				June 2022		
	certificates	upgraded	roads	signs &	(Surfacing &	(Earthworks &				roads to be		ne internal street
	and completion	roads	of 1.2km of	upgraded (Road	upgraded	upgraded	New	2693650.54	BS143	Kilometer of		Mogalatsane/phetwa
	Progress reports	1.2km of	Completion	1.2km of roads	1 2km of roads	1 7km of roads	N.			by June 2022		
N/A					foundations	setting out				constructed		
	CELTIFICATES	CONSTRUCTED	cleaning		crete work for	provider and				hall		nall
	and completion	hall	finishing	plastering	foundation.Con	the Service	New	5 500 000	2009	Number of		Spitzpunt community
	Progress reports	1 Community	Roofing and	Brickwork	Excavation for	Appintment of	New	3 500 000	Con	אין שווכ בסבב		
0	Drogram ranorts	cools			report	Consultant-				Internal road by June 2022		Cocc
	report	Designed		report	and draft design	the				of Driefontein		Driefontein internat
	Detalled design	Detailed	N/A	Detailed design	Scoping report	Appoitment of	New	1 500 000	BS134	Design report		Distantain Internal
		: -								hy lune 2022		
						COllsairaire				Mokgwaneng		
		report		0.000	report	cultant-				of		road
	report	Designed	N/N	report	and draft design	Appoitment of the	New	1 500 000	BS95	sign report		Mokgwaneng Internal
	Detailed design	Detailed	N/A	Detailed Aberian						a Internal Road by June 2022		
							20		No		10810111110	
Department	Evidence	Annual	Q4	Q3	Q2	Q1	2019/20	Budget R 000's	Ref	KPI	Priority	Project Name
Responsible	Portfolionf			qualitary raisers zorzy zorz	Quarte		Parallino					

Annual Evidence  1 Final progress report    A								Quart	Quarterly Targets 2021/2022	022			
technisms by lune 2022 by June	Project Name	Priority Programme	KPI	Ref DP	Budget R 000's	2019/20 2019/20	Q1		Q3		Annual	Evidence	Department
R brids         Parks         No. of Imagement Indexapping and parks         85151         \$00,000,000         1         N/A         N/A         N/A         N/A         Imagement Indexapping and parks (project and parks) and project and parks) and project and parks (project and parks) and project and parks (project and parks) and project and parks) and project and parks (project and parks) and project and parks) and project and parks (project and parks) and project and parks) and project and parks (project and parks) and project and parks) and parks (project and parks) and parks (project and parks) and parks (project and parks) and project and parks) and parks (project and parks) and parks (pro			the occupants by										
Management landscaping, and pank development project implemented implemented implemented bush Gutters push Gutters push Gutters punchased by June 2022 punchased by June 2022 punchased by June 2022 punchased by June 2022 punchased	andscaping & Parks	Parks	No. of	BS161	500,000.00	1	N/A	N/A	N/A	Þ	4	Final progress	Commun
and park development by June 2022  Number of BS159 700 000.00 New N/A N/A N/A Shelves containers Audit Landfill losening of gravel done by June 2022  Number of BS154 208 000,00 1 N/A	development	Management	landscaping										
development   project			and park										
project implemented by June 2022  Number of bs114 120 000.00 New N/A 10 N/A 10 N/A 201			development										
Implemented   By June 2022   Mumber of   BS114   120 000.00   New   N/A   10   N/A   M/A   10   Mumber of   BS114   120 000.00   New   N/A   N/A   M/A   M/A   Durchased by June 2022   Management   Refuse   Containers   Purchased by June 2022   SS159   700 000.00   New   N/A   N/A   N/A   M/A			project										
by June 2022  Inners  Waste Number of BS114 120 000.00 New N/A Inner N/A Inn			implemented										
Number of BS114 120000.00 New N/A 10 N/A V/A Cutters purchased by June 2022 Inner 8 Nanagement Refuse containers purchased by June 2022 Inner 2			by June 2022							21/2	10 huch	Delivery note	
bush Cutters purchased by June 2022   Management Refuse containers purchased by June 2022   S159 700000.00   New N/A N/A   S	Bush cutters		Number of	BS114	120 000.00	New	N/A	10	N/A	N/A	Cutters	and invoice	
Durchased by   Durc		c à	bush Cutters								currens		
Loosening of purchased by June 2022    Management Refluse containers purchased by June 2022   Statemal loosening of gravel done loosening of gravel done by June 2022   Statemal loosening of gravel done loose			purchased by								pulcilased		
Containers  Waste Management Refuse Containers Management Manageme			June 2022						,	NIA	6 Refuse	Delivery note	
Management Refuse containers purchased by June 2022    External ance Audit   External ance Audit   External compliance audits done by June 2022   External compliance audit done audit don	Refuse containers	Waste	Number of	BS159	700 000.00	New	N/A	N/A	σ	N/A	containers	and invoice	
Compactor		Management	Refuse								purchased		
External		15	containers										
June 2022   Same ance Audit   Landfill   L			purchased by										
External Landfill external compliance audits done by June 2022    Loosening of Independent of External compliance audits done by June 2022   See See See See See See See See See S			June 2022	DC156	187 200 00	اد	N/A	N/A	۲	N/A	1 Landfill	Landfill external	
ance Audit    Candill   External   Compliance   Compliance   Compliance   Compliance   Compliance   Compliance   Compliance   Compliance   Compliance   Compactor   Compactor	Landfill External		I JEII	DULU	10, 200,00	,		100 A			external	compliance	
ILoosening of experiment audits done by June 2022  Number of Pay June 2022  Number of Pay June 2022  Number of Pay June 2022  Rumber of Refuse Compactor Refuse Compactor truck purchased by June 2022  June 2022  June 2022  Roughlance audit done audit done audit done with the purchased by June 2022  June 2022  A N/A  N/A  N/A  N/A  N/A  N/A  1  N/A  1 Refuse Compactor Truck purchased by June 2022	Compliance Audit		Landfill								compliance	audit report	
Accompliance and its done by June 2022  Number of Pay June 2022  New N/A N/A N/A 1 Inadfill Pay			compliance								audit done		
by June 2022  Number of report on landfill loosening of gravel done by June 2022  compactor  Refuse Compactor truck purchased by June 2022  June 2022  Number of BS154 208 000,00 1 N/A N/A N/A N/A N/A 1 Inadfill report and inadfill report on landfill loosening of gravel done by June 2022  Number of BS164 1 900 000.00 N/A N/A N/A N/A 1 Refuse Compactor truck purchased by June 2022			combindince										
Number of report on landfill loosening of gravel done by June 2022  Number of BS154 208 000,00 1 N/A N/A N/A 1 Ilandfill report on landfill loosening of gravel done by June 2022  Number of BS164 1900 000.00 New N/A N/A 1 N/A 1 Refuse Compactor truck purchased by June 2022  June 2022 No New N/A N/A N/A 1 N/A 1 Refuse Compactor truck purchased by June 2022			enon stinne										
Number of report on landfill loosening of gravel done by June 2022 Refuse Compactor truck purchased by June 2022 June 2022 Loosening of gravel done by June 2022 Refuse Compactor truck purchased by June 2022 Loosening of gravel done by June 2022 Refuse Compactor truck purchased by June 2022 Refuse Refuse Compactor truck purchased by June 2022 Refuse Refuse Compactor truck purchased by June 2022 Refuse Re			by June 2022										
report on landfill loosening of gravel done by June 2022 Number of Refuse Compactor Refuse Compactor truck purchased by June 2022 June 2022	l and fill I posening of		Number of	BS154	208 000,00	ם	N/A	N/A	N/A	1	Handfill	rangili pali aliu	
landfill loosening of gravel done by June 2022  Number of Refuse Compactor Refuse Compactor truck purchased by June 2022  Refuse Compactor truck purchased by June 2022	gravel		report on								report	ichoir	
loosening of gravel done by June 2022 Number of Refuse Compactor Refuse Compactor truck purchased by June 2022  Number of Refuse Compactor Refuse Compactor truck purchased by June 2022	Signer		landfill										
gravel done by June 2022 Number of Refuse Compactor Refuse Compactor rruck purchased by June 2022  Refuse Compactor			loosening of										
by June 2022  Number of BS164 1 900 000.00 New N/A N/A 1 N/A 1 Refuse  Compactor  rruck purchased by June 2022  Refuse  Compactor  ruck purchased by June 2022			gravel done										
Refuse Compactor Refuse truck purchased by June 2022 Number of BS164 1 900 000.00 New N/A N/A 1 N/A 1 N/A Compactor Truck purchased by June 2022			by June 2022						•	200	1 Dofuso	Delivery note	_1
Refuse Compactor Compactor truck purchased by June 2022	Refuse compactor		Number of	BS164	-	_	N/A	N/A	בן	N/A	Compactor Series I	and invoice	
Compactor truck purchased by June 2022	Truck		Refuse								Compactor	0110	
ased by	Truck		Compactor					-		-2	Iruck		
purchased by June 2022			trick								purchased		
June 2022			nurchased by										
			June 2022										

			Waste Management	Project Name Programme
No. of	Number of Refuse containers placed in villages/and farms for access to refuse collection ( once a week removal)	Number of households in Marble Hall with access to a minimum level of basic waste collection by June 2022	Number of villages /informal settlements with access to a minimum level of basic waste collection by	KPI
BS168			BS178	IDP Ref
R707 200.00	Internal	Internal	Internal	Budget R 000's
σ		850 h/h week	New	Baseline 2019/20 20
N/A	5/week	915 h/h week	3 villages per week	Qı
N. N.	5/week	915 h/h week	3 villages per week	Quart Q2
	5/week	915 h/h week	3 villages per week	Quarterly Targets 2021/2022
,	5/Week	915 h/h week	3 villages per week	022 Q4
1	6 JWEEK	915 h/h week	3 villages per week	Annual
certificate	waste collection reports	Monthly signed waste collection reports/ Billing report	Monthly signed waste collection reports	Portfolio of Evidence
		I.		Responsible Department

Strategic Objective A: To grow the economy and provide livelihood support

							Quarter	uarterly Targets 2021/2022	021/2022			Responsible
Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Q1	Q2	Q3	Q4	Annual	Portfolio of Evidence	Department
LED Support	Local	ning workshops for SMME's by	LED01	0.00	4	1	-	-	<u>,                                    </u>	4	Reports and Attendance registers	Economic Development & Planning
LED forum	Development	No. of quarterly LED forum meetings held by June 2022	LED02	60 292.96	4	1	ב	1	1	4	Minutes and Attendance Registers	
LED Summit		Hosting of annual LED Summit by 30 June 2022	LED03	663 260.16	13	N/A	N/A	N/A	1	12	Reports and Attendance Register	15
Effective CWP Local Reference		No. of quarterly CWP Local Reference Forum meetings held by June 2022	LED04	Internal	4	1	1-3	ь	Þ	4	Minutes and Attendance Register	
EPWP Expense	EPWP	No. of EPWP job opportunities provided (FTE) through EPWP by 30 June	LED05	1 438 808.71	307	N/A	40	75	64	179	Quarterly reports submitted to the Department of Public Works	
Tourism Forum	Promotion of Tourism	No. of quarterly Tourism Forum meetings held by June 2022	LED06	0.00	ω	N/A	1	, ,	Z N		Attendance Registers  Municipal tourism man	•
Development of Tourism		No. of tourism maps developed by June 2022	LED07	R60 000	New	N/A	N/A		N/A	> +	Penart and the register	•
LED Exhibitions	Local	No. of LED Exhibitions conducted by June 2022	LED08	R50 000	New	ы	N/A	N/A	N/A	5	of Exhibitors	
LED Projects funding	Development	No. of LED projects funded by June 2022	LED09	R550 000.00	New	N/A	10	N/A	N/A	10	Register Register	
Management of Informal Traders		No. of Quarterly Marble Hall Hawkers Forum meetings held by June 2022	LED10	0.00	ω	Ь	12	12	1-3	4	attendance register	

										Regulation Act by June 2022		
										Limpopo Business		
	Treport.									the implementation of		
	Report	,	-	N/A	-	N/A	3	Internal		No. of quarterly reports on		
	Quarterly Progress	3	٠.	N/N						Companies by June 2022		
										(CSI) programmes of Mining		
										Corporate Social Investment		98
										Labour Plan (SLP) and		
										implementation of Social		3
										respect to the		Programs
										submitted to Council with	23	Responsibility
	Council resolution	-	۲	H	1	ш	4	Internal	LED11	No. of quarterly reports		Social
	Quarterly report and	2	۵							June 2022		
										for Hawkers distributed by		
	of cards distributed	300	200	150	N/A	N/A	New	R60 000		No. of identification cards		
	Benort and the register	350	200	1								
Department	Portfolio of Evidence	Annual	Q4	Q3	Q2	Q1	Baseline 2019/2020	Budget R 000's	IDP Ref	KPI	Priority Programme	Project Name
Responsible		2	Quarterly Targets 2021/2022	ly Targets	Quarter							

### 9.4. KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strategic Objective A: To develop and retain skilled and capacitated workforce

	I ESOIUTION.					_		_				
	Council									Ty Country of the		
	agenda and								08	by Council by June 2022	Policies	Policies
	Council	00	N/A	N/A	N/A	N/A	∞	Internal	MTOD	No of new / reviewed policies adopted		:
	registers									relation to reported matters on a		
	attendance							1		% of disciplinary proceedings illinoises in		
	Minutes and	100%	100%	100%	100%	100%	100%	Internal		of disciplinary proceedings initiated in		
	registers								,	held as scheduled by June 2022		
	attendance						3		07	NO. OF INDITINITY LOCAL LABOUR FORMIT (EET)	Labour Relations	Labour Forum
	Minutes and	12	نن	ω	ω	ω	4	0.00	MTOD	No of monthly local Labour Forum (ILE)		
	registers											
	Attendance											
	and									conducted by June 2022	Development	Awards
	Awards report							),	0000	Number of reports for learners awards	Institutional	Top learners
	Top learners	در	N/A		N/A	N/A	1	99 103.68	MTODOS	the feet for loanners awards	-	
4	registers											Programm
	Attendance									של שנות בעבב		Assistance
	and							043.52	05	by line 2022	LAI	Employees
	Day Ichoico	1	Е	-	1	Н	4	433	MTOD	No. of Employee Wellness Programs held	EAD	Employon
	FAP reports	\$	١.	•	•	17				8		
	and agenda									by Council by June 2022		
	Resolution			1.4		14/23	٠	IIIIEIIIdi		No. of Health and Safety policy approved		
	Council	П	1	N/A	N/A	N/A	_	ptorno				.50
	register									2022		Safety
	attendance							033.12	04	Safety Forum meetings held by June	Safety	Health and
	minutes and			8	1	,		023 13	2 00	No. of quarterly Workplace Health and	Workplace Health,	Occupational
	Signed	4	1	-			Δ	615	ATOD			
	paymen											
	Proof of									2022(GRPI)		
	report and									Workplace skills Flatt by the 50 Julie		
	training			()	8		10070	III CHIICH		% of budget spent implementing the		
	Annual	100%	100%	N/A	N/A	N/N	100%	Internal				
	payment											
	Proof of									2022		
	report and							000.00		Workplace Skill Plan (WSP) by So Julie		Courses
	training							00 008	MICOCO	No. of workforce trained as per target of		Training
	Annual	40	10	10	10	10	50	644	MTODO3	the state of the state of the state of		
	resolution											
	council											
	Evidence	Annual	Q4	Q3	Q2	Q1	2019/20	000's	No	KPI	Priority Programme	Project Name
Department	Portfolio of		Quarterly raigets zozi/zozz	ily laiget	Quarte		Baseline	Budget R	IDP Ref			
Responsible			2021/2022	I. Taranto								

								-				
	and invoice	IUU%	N/A	100%	N/A	N/A	New	200	MTOD15	% of office furniture procured by June 2022	<u>'</u>	Purchase of office furniture
	Card)	100%								ance of 2022	Development	of fire detectors.
	Maintenance report (Job	4	1	<u> </u>	ב	ь	New	80 000.00	MTOD14	Number of quarterly reports on	Institutional	Maintenance
	Customer Satisfaction Survey Report	H	1	N/A	N/A	N/A	New	800	New	No. of Customer Satisfaction Survey conducted by 30 June 2022		
	Minutes and attendance register	ь	N/A	N/A	N/A	ъ	1	200.000.0	1	No. of Batho Pele Build-up Event held by 30 June 2022		59
	attendance register	10	u	2	2	ω	10	Internal	New	No. of Batho Pele committee meetings held by 30 June 2022	Managanan	
	Compiled		· -	-	-	-	4	Internal	BS13	No. of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Premier & Presidential Hotline) by June 2022	Customer / Stakeholder Relationship	Customer care
	report compiled.	2	4	A .		+	New	Internal	12	No. of quarterly status reports in terms of the record management system submitted to the Municipal Manager by June 2022	Records management	Records management
	reports	4	-	_	_	_	2					
	Proof of payment, signed contracts and	17	N/A	7	10	N/A	13	272 069.00	MTOD 11	No. of annual staff bursaries allocated by June 2022		Bursary fund: staff
	payment, signed contracts and reports	c	3	٥	NA	N/A	13	971 833.2	MTOD 10	No. of annual community bursaries allocated by June 2022		Bursary fund: community members
	Descriptions  Proof of	200%	100%	5%	50%	25%	249	166 106.72	MTOD 09	% of signed Job Descriptions developed by 30 June 2022	Institutional Development	Job Evaluation
ochamica.		Annual	Q4		Q2	Qí	2019/20	Budget R 000's	IDP Ref No	KPI	Priority Programme	Project Name
Responsible	Portfolio of		Quarterly Targets 2021/2022	ly Targets	Quarter		Baseline					

	institutional		,	,	۲	۲	4	24 3/3.44	MTOD23	No. of Quarterly institutional		PMS Quarterly
	Quarterly	4	_	-	٠	-	\$	77.77				
	report				-							
Manager	Assessments				-					54/56 conducted by February 2021	Management	Assessments
Municipal	Performance			1	7/2	N/N	7	Internal	WIODZZ	No. of performance review for section	Performance	Performance
Office of the	Section 54/56	2	N/A	2	N/N	N/N	٥		7	2022		
	register							14.702		session convened as scheduled by June		
	attendance		(8				,	207 44	MICOST	Annual Strategic Lekgotia Planning		
	Minutes and	1	N/A	1	N/A	N/A		391	MTOD31	· · · · · · · · · · · · · · · · · · ·		
	Process Plan									Plan approved by sour sep zozi		
	IDP/Budget			枝	19					2022/2023 IDP/Budget review Frocess		
	Approved	1	N/A	N/A	N/A	1	-			2022		
Development	and Plan							0.00		approved by council by the sist iviay		
Economic	Framework				8		Î	370 56	1000	Final 2022/2023 IDF tabled allu	IDP	IDP Process
Planning and	Approved IDP	-	1	N/A	N/A	N/A	1	109	MTOD21	The state of the s		
	Contracts									the date of appointment.		
	Employment									Within the time it allie or 30 days ironi		20
	Report on									20 Elliployment contracts processes		
	Quarterly	100%	100%	100%	100%	100%	100%	0.00		ov Employment Contracts processed		
										days of the appointment of the service		
	SLA's.								0	processed within the title frame of 50		
	Report on							000.00	20	% Of Service Level Agreements (500.5)	Legal Services	Legal Service
	Quarterly	100%	100%	100%	100%	100%	100%	5 200	MTOD	0/ of Society Lovel Agreements (SLA's)		
									19	website by SITA by June 2022		Hosting
	reports		10070	100,0	T0070	TOO /0	%00T	/0 985.00	MIOD	% of hosting and management of the		Website
	Quarterly	100%	100%	100%	100%	100%	100%	70 790 05	7			
										2022		
										-		
	0000									the implementation of the ICT		
	register									meetings held in terms of		
	attendance	4	1	Н	ב	<u> </u>	ω	R0.00	MTOD18	No. of quarterly ICT steering committee	1	ICT Forums
	Aire											
	reports						)	000.00	17		ICI	Programming
	Quarterly	4	Н	-	ы	1	4	2 500	MTOD	No of guarterly reports compiled on		-
										by June 2022		shredder
	and invoice							00 000.00	MICOTO	Number of Heavy duty shredder procured		Heavy duty
	Delivery note	1	N/A	1	N/A	N/A	New	00 000 00	MTODIS			
	LAIMCIICC	Allilludi	Ç	Q3	Q2	Q1	20	000's	No	X	Priority Programme	Project Name
Department		П	2	}			2019/20	Budget R	IDP Ref			
			Qualitary largers 2021/2022	ily laiget	Quarte		Baseline					

Review performance		Project Name Priority Programme	
		ority Programme	
Reviewed Performance management Framework by June 2022		КРІ	
MTOD24 Internal		IDP Ref No	
Internal		Budget R 000's	
1-		2019/20	Baseline
N/A		Qí	
N/A		Q2	Quarte
N/A		Q3	rly Target
1		Q4	Quarterly Targets 2021/2022
E		Annual	
performance management Framework	Reports	Evidence	Portfolio of
		Department	Responsible

# 9.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: To become financially viable

							Omarterly	Quarterly Targets 2021/2022	1/2022			Danascible
Project Name	Priority	KPI	IDP Ref	Budget R	Baseline 7019/2020	01	02	ස	Q4	Annual	Portfolio of Evidence	Department
	Programme							24	375	1500	Data cleansing	Budget &
Data Cleansing	Financial	No. of consumer	FV01	133 110.64	New	275	475	3/5	3/3	1200	reports	Treasury Office
	Management	accounts updated by the									Line of the control o	)
		30 June 2022					220	A 250/	703C V	15%	Section 71	
Revenue		% outstanding service	FV01	642 692.	New	1.75%	4.25%	4.25%	4.23%	13/0	Occident to	
enhancement		debtors to revenue by										
		the 30 June 2022 (GKPI)				40	700	300	1 5%	7 5%	Billing reports	
		% improvement in		Internal	New	1%	3%	2/0	1.0,0	į		
		revenue enhancement										
		by 30 June 2022					010/	V010/	V0E0/	\85%	Section 71 report	
		% of consumer payment		Internal	>85%	>85%	>85%	765%	/03/0	70070		
		received with respect to										
		municipal services										
		provided as compared to										
		that billed by June 2022		6		1000	1000	100%	100%	100%	Approved (compliant)	
Creditors	Financial	% of approved	FV02	Internal	100%	T00%	MODIT	TOO,0	T0070		invoices register	
payments	Accounting	(compliant) invoices paid			*							
9	(Expenditure)	within 30 days										
				-		N/A	N/N	N/A	_	Approved	Approved Budget and	
Compilation of	Budget	Submission of MTRE	FV03	Internal	H	N/A	NA	475	1	Budget	Council resolution	
annual and	Management	<b>Budget to Council for</b>								Ć		
adjustment	0	approval by the 31 May										
budget		2021										

										TILE ST HENSUS COCT		
										submitted on or before		
										Statements (AFS)	Management	Statement
	from AG	1	N/N	N/A	N/A	<u> </u>	نبر	Internal	FV08	Draft Annual Financial	Financial	Annual Financial
	Proof of submission	د	NIA	NIA						2021		
										to the MM by 30 Sept		
	Ichoir									asset verification report		
	renort	۲	N/A	N/A	N/A	н	Р	Internal	FV07	Annual submission of the		
	Asset verification	۷	N/A	NIA						30 June 2022		
										submitted to Council by		
										Management reports	Management	Management
	Management report	•	F	-	۰	F	4	Internal	FV 07	No. of Fleet	Asset	Fleet
	Monthly Fleet	4	_		3	<b>x</b>				2021		C
										Register in place July		Asset Register
		F	NA	N/A	N/A	ш	ר	Internal	FV06	GRAP Compliance		GAMAP/GRAP
	Fixed Assets Register	_	N/A	2//	NI/A	•				June 2022		
,										submitted to the MM by		
										deviation reports		
	reports		ji.	×			17	Internal	40 V4	No. of quarterly		
	Quarterly SCM	12	ω	ω	J.J	J.	13	Intornal	7007	Julie 2022		
										Line 2022		policies
										Executive Committee by		regulations and
									**	reports submitted to the	C	regulations and
	Ichoica									procurement plan	Management	of SCM
	renorts	ţ	-	-	1	ш	4	Internal	FV05	No. of quarterly SCM	Supply Chain	Implementation
	Quarterly SCM	^	۵	3						legislated		
										submitted per quarter as		
			۲	-	۲	<u>1</u>	4	Internal		No. of MFMA checklists		
	MFMA checklists	0	_	۷.						2022		
										to the Mayor by June		
							61			MFMA report submitted		
		١	N/A	+	N/A	N/A	1	Internal		Section 72 (midyear)		
	Section 72 report	د	N / A	3						June 2022		
										submitted to EXCO by		
										71 MFMA reports		
		1		-	u	u	12	Internal		No. of monthly section		
	Section 52(d) report	10	LU	o						by June 2022		
										submitted to the Mayor		
										52(d) MFMA reports	Management	Year reports
	Section vi reboir	4			17	ь	4	Internal	FV 04	No. of quarterly section	Financial	Compilation of In
	Coction 71 report				1	ç	rozo lerez	0000	NO		Programme	I Tojour manne
Department	Portfolio of Evidence	Annual	Q4	ဋ	02	01	2019/2020	Budget R	IDP Ref	KPI	Priority	Project Name
Responsible			1/2022	Quarterly Targets 2021/2022	Quarterly				•			

							Quarterly	Quarterly Targets 2021/2022	21/2022			Responsible
Project Name	Priority	KPI	IDP Ref	Budget R 000's	Baseline 2019/2020	Q1	Q2	Q3	Q4	Annual	Portfolio of Evidence	Department
	110610111110							1107		1000/	EMG report	
Financial Management		% of FMG grant spent by FV09 June 2022	FV09	Internal	100%	25%	50%	/5%	100%	700%	Livio Iebore	
Grant						21/2	N/A	N/N	12	12	Approved policies and	
Policies	×	No. of new / reviewed policies adopted by	FV10	Internal		N/A	N/A	2	ŀ		Council resolution	
		Council by June 2022										
		(BTO only)										

# 9.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: To create a culture of accountability and transparency

					Pacolino		Quarterly	Quarterly Targets 2021/2022	21/2022			Responsible
Project Name	Priority	KPI	IDP Ref	Budget R 000's	2019/202	2	02	වූ	Q4	Annual	Portfolio of Evidence	Department
	1108ramme					3	s	J.	J.S	10	Special programmes	Corporate
Special Programs	Transversal	No. of quarterly Special Programs held in terms of	GG01	R324 459.20	4	w	u	u	Ú	7	reports	Services
		the (Elderly, Children,										
		Disabled, Traditional										
		healers, LGBT and other										
		marginalised groups by										
		June 2022						1	1	3	Reports and Attendance	
Public participation	Public	No. of Community	GG02	R265 81	12	-	ш	G	U	77	repister	
THE LANGUAGE MANAGED COMPANIES AND ACCOUNTS ASSAULT	Participation	stakeholder meetings		7.00							0	
	9	facilitated and attended by										
		30th June 2022							NIA	3	Report on the hosted	
	State of	State of Municipal Address	GG03	R236	New	N/A	N/A	-	N/A	۲	SOMA	
	Municipal	conducted by June 2022		737.28								
	Address						5	40	40	103	Ollarterly ward	
Ward committee	Ward	No. of monthly Ward	GG04	R2 920	192	48	48	48	40	172	committee's reports	
support	Committee	Committees meetings held		000.00	•							
7		by June 2022		-				N1/A	NIA	_	Ward Committee	
		Hosting of Annual Ward	New		خــر	N/A	1	N/A	N/A	. 1-	Conference Reports	
		Committee Conference by										
		June 2022										

										duties pertaining to their	and Oversight	Connellions
	Attendance Reports			8	29		,	169.28		canacitated in roles and	Good	Training of
	Proof of payments &	32	32	N/A	N/A	N/A	32	669	GG00	Colladored by Julie 2022	-	
	attendance registers							7		awareness campaigns		campaigns
	Meeting minutes and		3	1	,	ŀ	4	31 040.3	6008	No. of quarterly HIV/AIDS		Awareness
n	Awareness campaign	4	1	1	اد	٠.	>	01 040 3	200	2021		
	•									scheduled and held by June		meetings
	registers							0		Aids Council meetings	other Diseases	Events and
	minutes and attendance		1	,	-	1	4	94 536.0	GG07	Number quarterly Local	HIV/AIDS and	Programmes,
	Reports, LAC Meeting	4	_	_	2					platforms each quarter		
	reports									generated on media		
	platforms quarterly		,	,	۲	-	c			Number of report	Management	
	Municipal media	4	_	_	-	_				June 2022	Relationship	Platforms
								90		newsletters published by	Stakeholder	Municipal Media
			1		H	+	U	345 382.	9099	No. of quarterly	Customer/	Management of
	Published Newsletters	4	-	_	_	_	o T	345 303	200			
	and learners									June 2022		
	both Tertiary Institutions	H	۲	N/N	N/A	N/A	ب	Internal	New	Career Week hosted by		
	Attandance register of	_	-	N/N	21/2	21/2				developed by June 2022		
	Youth Strategy				ŀ	7/2	New	Internal	New	No. of Youth strategy		
	Council Resolution and	1	N/A	N/A	١.	N/N	Now	The state of the s		each quarter		development
								2/4.24		initiatives implemented	Development	programme: Youth
	3 H	8	9	,	٢	-	4	R151	6605	No. of Youth programmes /	Youth	Mayoral
	Quarterly Youth reports	4	_	-	_	4	2	2	200	each quarter		
										indigent register compilled		
	register Reports		,	1	۲	H	4	Internal	New	No. of reports on reviewed		
	Reviewed indigent	4	1	_	_	4	A	latounal		(GNPI)		
										SERVICES by 30 Julie 2022		
	Invoices from ESKOM									free basic electricity		
	submitted to Council &									households with access to		
	indigent register		10070	100%	T00/0	TOO.%	TOU%	Internal	New	% of (indigents)	Indigents	
	Approved monthly	100%	100%	100%	100%	1000	4000			2022		
										Training conducted by June		
	attendance register	-	۴	N/A	N/A	N/A	0		New	No. of Ward Committee		
	Training Report &	4	•	NI/A	21/2					by June 2022		
										plans submitted to Council		
										Committee operational		
	report	1	N/A	N/A	H	N/A	0		New	No. of annual Ward		
	Annual ward committee	4	21/2	2.74			0				Programme	
Department	Portfolio of Evidence	Annual	Q4	Q	Q2	Q 1	2019/202	R 000's	No No	KPI	Priority	Project Name
Responsible	The state of the s		21/2022	argets 20	Quarterly Targets 2021/2022		Baseline	D. Land				

										organisation)		
										of (3) months (Total		
										the prescribed timeframe		
	resolved									resolutions resolved within		
	Council resolutions	77	1	۲	1	1	4	Internal		No. of Council meetings		
	Quarterly status report of	4	->	-	١.	2	•			Calendar of Events		
										as per the approved	and Oversight	
									GG19	meeting held by June 2022	Governance	Functionality
	Codilicii iliccani 8 miliarea	,	7	2	2	1	5	Internal		No. of ordinary Council	Good	Council
•	Council meeting minutes	7	2	)						procured by June 2022		Contravention
		1	14/11	14/17	+	N/A	New	150 800.	GG17	Number of traffic		Traffic
	Invoice and delivery note	-	N/A	N/A	۷	NIA				held by June 2022		
										campaigns scheduled and		
								027.84		awareness / prevention	Security	
	report	Ţ	C	N/A	U	N/A	10	19	GG16	Number of of road safety	Safety and	Arrive alive
	Arrive Alive Plan and	10	л	NIA	7	21/2		44		held by June 2022		
	Pageant event	1	<del>  -</del>	N/A	N/A	N/A	1	135 081.	6615	Number of Beauty Pageant		Beauty Pageant
										31		
	eveni							608.00		held by June 2022		Direct open
	Final report of Diturupa	خر	N/A	1	N/A	N/A	-	328	GG13	Number of Cultural festival		Dituruna
										held by June 2022		celebration
	relehration	)-	N/A	N/A	N/A	ш		138 110	GG12	Number of Heritage events	caltale	Heritage day
	Final specified Boritage										Arts and	
	-							661.84		events held by June 2022	Recreation	
	CIID	۲	N/A	-	N/A	N/A	1	250	GG11	Number of mayors cup	Sport and	Mayor's cup
	Final report of Mayors	۷.	N/A							ward by June 2022		
										scheduled and held per	c	Awareness
	registers							471.68		awareness campaigns	Management	Management
	Reports and attendance	00	2	2	2	2	00	220	6610	Number of disaster	Disaster	Disactor
					,					responsibilities by the 30 June 2022		
Department		Annual	Q4	ස	Q2	Q1	2019/202	R 000's	No	KPI	Programme	Project Name
Responsible	Partfolio of Evidence		21/2022	argets 20.	Quarterly Targets 2021/2022		Baseline	Budget	IDP Ref			
			10000									

nality Priority  Programme  N  N  Performance  Management  Performance  N  N  N  N  N  N  N  N  N  N  N  N  N											terms of compliance to the		
Priority Priority Programme  Mo. of monthly eXCO meetings held by June Exchanges to depress the following selection 79 No. of section 79 N											Council per quarter in		
Priority Priority Programme No. of Innovity EXCO Registry Sheld by June 2022 Rob. of Section 79 Committee meetings held by June 2022 Rob. of Innovity EXCO Reports submitted to Committee meetings held by June 2022 Rob. of Innovity Priority Report Submission of Foreity Priority Report Submission of Foreity Priority Report Council by Inno 2022 Rob. of Innovity Priority Report Submission of Foreity Priority Report Council by Inno 2022 Rob. of Innovity Priority Report Submission of Foreity Priority Report Council on to before 28 Submission of Final audition Report 2020/2021 to Council on to before 28 Submission of Final audition Report 2020/2021 to Council on to before 28 Submission of Final audition Report 2020/2021 to Council on to before 28 Submission of Final audition Report 2020/2021 to Council on to before 28 Submission of Final audition Report 2020/2021 to Council on to before 28 Submission of Final audition Report 2020/2021 to Council on to before 28 Submission of Final audition Report 2020/2021 to Council on to before 28 Submission of Final audition Report 2020/2021 to Council on to before 28 Submission of Final audition Report 2020/2021 to Council on to before 28 Submission of Final audition Report 2020/2021 to Council on to before 28 Submission of Final audition Report 2021/2022 Spalls Submission of Final audition Report 2021/2022 Spalls Report 2021/2022 Report 2021/2021 Report 2021/2022 Report 2021/202		to Basics reports	-	H	۰	-	ш	New	Internal	New	No. of reports submitted to		
Priority Programme  Roo of montify EXCO Programme  No. of montify EXCO Internal PX Roo of controllity EXCO Internal PX Roo of controllity EXCO Internal Roo of controllity EXCO Internal Roo of controllity PX Roo of contro		Quarterly CoGHSTA Back	^		•	۵.					(Total organisation)		
Priority Programme  Mo. of montify EXCO Internal Programme  Mo. of montify EXCO Internal Programme  Mo. of montify EXCO Internal Programme  No. of quarter Programme  Committies meetings held by June  2022  No. of quarter PyPhor.  Council by June 2022  No. of quarter PyPhor.  Submission of Final audited  New Programme  Consolidated Annual Programme  Submission of Explainties Programme  Council by The  Submission of Explainties Programme  Council by The  Submission of Explainties  Report 2023/2021 To  Council by The  Submission of Explainties  Report 2023/2021 To  Council by The  Submission of Explainties  Report 2023/2021 To  Council by The  Submission of Explainties  Report 2023/2021 To  Council by The  Submission of Explainties  Report 2023/2021 To  Council by The  Submission of Explainties  Report 2023/2021 To  Council by The  Submission of Explainties  Report 2023/2021 To  Council by The  Submission of Explainties  Report 2023/2021 To  Council by The  Submission of Explainties  Report 2023/2021 To  Council by The  Submission of Explainties  Report 2023/2021 To  Council by The  Submission of Explainties  Report 2023/2021 To  Council by The  Submission of Explainties  Report 2023/2021 To  Council by The  Report 2023/2021 To  Council by The  Submission of Council by The  Subm											targets by 30 June 2022		
Priority Programme  Programme  No. of monthly EXCO Programme  No. of monthly EXCO Internal Particle Subject Internal I I I I I I I I I I I I I I I I I I I											attaining organisational		
Priority Programme  Programme  No. of monthly EXCO Programme  No. of monthly EXCO Internal No. of section 79 Internal No. of qualterly		Report	T00%	TOO.	N/A	N/A	N/A	70,2%	Internal	New	% of 2021/2022 KPIs		
Priority Programme  No. of monthly EXCO Programme  No. of monthly EXCO Internal No. of section 79 No. of section 79 No. of section 79 No. of section 79 No. of quarterly Report submitted to Council by June 2022  Submission of oversight Report concellared Annual New  Internal New  In		Ouarterly Performance	100%	100%	21/2	21/2					approval of Budget		
Priority Programme  No. of monthly EXCO Programme  No. of monthly EXCO Receitings held by June 2002  No. of section 79 No. of section 79 No. of section 79 No. of section 79 No. of quarterly Ro.											within 28 days after		
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Priority Programme  No. of monthly EXCO meetings held by June 2022  Committee meetings held by June 2022  No. of quarterly MPAC Reports submitted to Council by June 2022  No. of quarterly MPAC Reports submitted to Council by June 2022  No. of quarterly MPAC Submission of Oversight Report to Council by thre Submission of Final audited Report to 2020/2021 to Council on or before 28 January 2022  Debina a Clean Auditor General opinion for the General opinion for the General opinion for the Council by the 2021/2022 filametal view of the dayor by the end of February 2022  Submission of Final audited New Internal		SDBIP	-	-	N/A	N/A	N/A	⊢	Internal	New	Final 2022/2023 SDBIP		
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Priority Programme    Priority   Programme   Priority   Programme   Priority   Programme   Priority   Programme											SDBIP approved by the		
Priority Programme  No. of monthly EXCO Internal 122 3 3 3 3 12 EXCO meeting minutes of meetings held by June 2022  No. of Section 79 Committee meetings held Committee meetings held each quarter (Compliance Register Report symbolited to Council by June 2022  No. of quarterly Council by June 2022  No. of quarterly Roo, of quarterly Council by June 2022  No. of quarterly Roo, of quarterly Council by June 2022  No. of quarterly Compliance Register Report symbolited to Council by June 2022  No. of quarterly MPAC Report symbolited to Council by June 2022  No. of quarterly MPAC Report to Council by June 2022  No. of quarterly MPAC Report to Council by June 2022  No. of quarterly MPAC Report to Council by June 2022  New No. of quarterly Compliance Submission of Oversight Report to Council by The Submission of Inlatinal audited Report 2020/2021 to Council or the Submission of Inlatinal audited Report 2020/2021 to Council or the Submission of Inlatinal Report 2020/2021 to Council or the Submission of Inlatinal audited Report 2020/2021 to Council or the Submission of Inlatinal audited Report 2020/2021 to Council or the Submission of Inlatinal Report 2020/2021 to Council or the Submission of Inlatinal Report 2020/2021 to Council or the Submission of Inlatinal Report 2020/2021 to Council or the Submission of Inlatinal Report 2020/2021 to Council or the Submission of Inlatinal Report 2020/2021 to Council or the Submission of Inlatinal Report 2020/2021 to Council or the Submission of Inlatinal Report 2020/2021 to Council or the Submission of Inlatinal Report 2020/2021 to Council or the Submission of Inlatinal Report 2020/2021 to Council or the Submission of Inlatinal Report 2020/2021 to Council or the Submission of Inlatinal Report 2020/2021 to Council or the Submission of Inlatinal Report 2020/2021 to Council or the Submission of Inlatinal Report 2020/2021 to Council or the Submission of Inlatinal Report 2020/2021 to Council or the Submission Submission of Inlatinal Report 2020/2021 to Council or the Submission Submission S		•									Budget and 2021/2022		
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Priority Programme  No. of monthly EXCO meetings held by June 2022  No. of Section 79 Committee meetings held each quarter V No. of quarter V	Municipal	Renort	3	14/17	٠	M/M	N/A	_	Internal	New	Submission of Final audited	Performance	Performance
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Priority Programme  No. of monthly EXCO meetings held by June 2022 No. of Section 79 Committee meetings held each quarterly Compliance Register Reports submitted to Council by June 2022 No. of quarterly APPAC Conglarations held by June 2022 No. of quarterly Conglaration held by June 202											Illeetiilgs lieid by Julic		
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Priority Programme  No. of monthly EXCO meetings held by June 2022  No. of Section 79 Committee meetings held each quarterly No. of quarterly Compliance Register Reports submitted to Council by June 2022  Roloo's  Roloo's  20.19/202  Q1  Q2  Q3  Q3  Q4  Annual Portfolio of Evidence Portfolio of Evidence Roloo's 20.19/202  Q1  Q2  Q3  Q3  Q4  Annual Portfolio of Evidence Portfolio of Evidence Roloo's Agenda and minutes of Section 79 Committee meeting Mew  1  1  1  1  1  4  Register Report Reports submitted to Roloo's Rolloo's Roloo's Rol		MPAC meeting reports	4	<b></b>		1	1		Internal	6621	No of quarterly MPAC		
Priority RPI RDP Ref Programme  No. of monthly EXCO meetings held by June 2022  No. of Section 79 Committee meetings held each quarterly Compliance Register  No. of quarterly Compliance Register  Reports submitted to RPI Rudget 2019/202 Q1 Q2 Q3 Q4 Annual Portfolio of Evidence Q1019/202 Q1 Q2 Q3 Q4 Annual Portfolio of Evidence Programme  No. of monthly EXCO meeting minutes of Internal A 3 3 3 12 Agenda and minutes of Section 79 Committee meeting Mew  Internal New 1 1 1 1 1 4 Register Report											Council by June 2022		
Priority Programme  No. of monthly EXCO meetings held by June 2022  No. of section 79 Committee meetings held each quarterly No. of quarterly Compliance Register  New    IDP Ref R 000's 2019/202   Q1   Q2   Q3   Q4   Q3   Q4   Annual Portfolio of Evidence   Portfolio of											Reports submitted to		
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Priority RPI IDP Ref Programme No. of monthly EXCO meetings held by June 2022    Apenda and minutes of Priority RPI No. of Monthly EXCO meeting minutes of 2022    Apenda and minutes of Programme   IDP Ref Programme   IDP Ref R 000's   DP Ref R		Section 79 Committee	ì		٠	C	U	4	Internal		No. of Section 79		
Priority   KPI   IDP Ref   Budget   2019/202   Q1   Q2   Q3   Q4   Annual   Portfolio of Evidence   Portfolio of Evidence   No. of monthly EXCO   meetings held by June   IDP Ref   Budget   2019/202   Q1   Q2   Q3   Q4   Annual   Portfolio of Evidence   Portfolio of Evid		Agenda and minutes of	12	u	J.	U	٥	•			2022		
Priority     KPI     IDP Ref Programme     Budget No. of monthly EXCO     IDP Ref Programme     Budget R 000's 0     Q1/202 Q1     Q2/202 Q1     Q3/202 Q3     Q4/202 Q3     Annual Protfolio of Evidence       No. of monthly EXCO     Internal     12     3     3     3     3     12     EXCO meeting minutes											meetings held by June		
Priority RPI No R 000's 0 Q1 Q2 Q3 Q4 Annual Portfolio of Evidence		6	77	Ü	U	u	u	12	Internal		No. of monthly EXCO		
Priority KPI IDP Ref Budget 2019/202 Q1 Q2 Q3 Q4 Annual Portfolio of Evidence		EXCO meeting minutes	10	u	U	3				į		1081011111	
Baseline Quarterly Targets 2021/2022	Department	FOLHORO OF ENIMERICS	Annual	Q4	Q3	Q2	QI	2019/202	R 000's	No	KPI	Priority	Project Name
	Responsible	notifolio of Evidence		21/2022	argets 20	Quarterly 1		Baseline	Rudget	IDB Bof			

									organisation		
									approved Audit Action plan		
ridiliepoit				-					matters resolved as per the		
Dian report	TOO.%	WOOT	/5%	N/A	NA	84%	Internal		% of Auditor General		
Ouarterly AG Action	100%	1000	7707				C)		January 2022		
									tabled to Council by		
									General compiled and		
									raised by the Auditor		
		14/27	۲	N/A	N/A	New	Internal	GG25	Action Plan on issues		
Approved Action Plan		N/A	_	NIA	NIA		-		conducted by June 2022		
									internal audit function		
report									internal and it function		Audit(OPCA)
assurance assessment				3	8	7		,	review/assessment of the	5	Operation clean
External quality	ш	<u></u>	N/N	N/N	N/A	0	312 000	GG25	External quality assurance	OPCA	Operation Clean
Eutomal quality	×										Information (AOPI)
									compiled by June 2022	Audit	Performance
Canada et la constantina	2	۲	H	1	-	4	Internal	GG24	No. of AOPI audit reports	Perfomance	Audit of
Ouartely AoPl reports	2	<u> </u>	4	3					Organisation)		
									Plan by 30 June 2022 (Total		
									the Internal Audit Action		
100									resolved per quarter as per		
follow-up reports									rosolved per quarter as per		
Quartely Internal audit	100%	100%	N/A	N/N	N/A	80%	Internal		% of Internal Audit Findings		
O the laternal andit									by 30th June 2022		
									internal audit annual plan		
							188.24		implementation of		
renorts.	1000	10070	N/A	N/A	N/A	4	807		% Execution of the		
Ouartely Internal audit	100%	100%	N/A	NIA	21/2				June 2022		
									Tagic commission of some		
									Audit Committee by 30th		
FIGIT									Audit Plan approved by		
DIS.									Plan and Annual Internal		
and Annual Internal Audit	•	۲	NA	N/A	N/A	1	Internal		Strategic Internal Audit		
3 vear strategic audit plan	-1	-	N/A	NIA	NI /A		•		the 30th June 2022		
									reviewed by the Council by	audit	
			3			(	li te i i ai	0025	Internal Addit Policies	Kisk Based	Internal Audit
Council resolution	ω	w	N/A	N/A	N/A	u	Internal	6673	2022		
									2022		
									coording system by lune		
									CoGHSTA Back to Basics		
	Annual	Q4	Q	Q2	Q1	0	R 000's	No	KPI	Programme	Project Name
Portfolio of Evidence						2019/202	Budget	IDP Ref	52	Priority	
		77027	Quarterly Targets 2021/2022	Quarterly		Baseline					

										time-frames		
	reports	,								activities within prescribed		
	Incident management					6		188.00		Security upgrade plan		
	Security monitoring &	100%	100%	100%	100%	N/A	New	208		% implementation of		
-1	register.									hy 31st July 2021		
N	reports with attendance	,	17.10	14/27	N/N	-	New	Internal		Security upgrade plan		
	Security management	_	N/A	N/N	N/N	۱	None			by 31% July 2022		Services
										conducted and approved	Services	Management
	Completion on amount	۲	N/A	N/A	N/A	ш	New	Internal	GG29	Security risk assessment	Security	Security
le	Completion certificate	٠	NIA	21/2						organisation)		
										quarter (Total		
										prescribed timeframes per		
	O									management plan within		
	management creports		10070	100/0	TOO/0	TOO 70	50%	Internal		% execution of Risk		
	Quarterly Risk	100%	100%	100%	100%	1000	100			quarter		
										Audit Committee per		
										reports submitted to the		
	1000 H 10	10		,	H	٠	ţ	Шеппа		No. of Risk Management		
	Quarterly Risk Report	4	1	_	4	-	2	ntorno.		by June zuzz		
										Collillificac Microni Politicia		Committee
	pack									Committee Meetings held		VISK MIGHIGENIEN
	Risk committee Agenda	۵	Ц	<u></u>	H	1	4	Internal	GG28	No of quarterly Risk		Dist. Appropriate
										2022		
										campaigns held by June		
	& Attendance registers									and corruption awareness		
	AWdreness presentation	4	۳	1	1	1	4	Internal		No. of quarterly anti-fraud		
	Augroposs presentation	<b>S</b>	<b>x</b>	•						Organisation)		
										activity plan (Total		
	activity in point									Anti-fraud and corruption		
	activity reports									activities outlined in the		
	management reports and	10070	TOO /0	T0070	W001	W00T	50%	Internal		% execution per quarter of		gns
	Ouarterly Risk	100%	100%	100%	1000	2000		4		30th June 2022		workshops/campai
										Activity plan approved by		awareness
	corrutntion activity plan	,	۲	NA	NA	N/A	_	Internal	GG27	Anti-fraud and Corruption		Anti-fraud
	Anti-fraud and	_	-	N/N	21/2	21/2	<b>S</b>			2022		
										Meetings held by June	Committee	Committee
	attendance register									Performance Committee	Perfomance	Perfomance
	Committee meetings with	1	_	-	<u> </u>	<b>~</b>	4	500 000	GG26	No. of quarterly Audit &	Audit &	Audit &
	Minutes of the ARP	\$				4	0	7000	No		Programme	
Department	Portfolio of Evidence	Annual	0,4	Q3	Q2	01	2019/202	R 000's	No No	KPI	Priority	Project Name
Responsible			27/2022	digers 20	Quarterly largers 2021/2022		Baseline	D. Jant				

at a second						•	Project Name Programme	
No. of Municipal Buidlings Safe-guarded through contracted service provider each quarter	awareness/educational campaigns conducted each quarter	No. of Security	& Incident management reports complied each	No. of Security monitoring	No. of Municipal Community halls safe- guarded through EPWP programme each quarter		KPI	
	GG30						No No	;
600		Internal		Internal	808.71 (EPWP Grant)	1 430	R 000's	
19		New		New	ŗ	10	2019/202	Baseline
19		1		ω	Č	10	Q1	
7	ò	ъ		ω		10	Q2	Quarterly
į.	ò	1		ω		10	Q3	Quarterly Targets 2021/2022
TO TO	10	1		ω		10	Q4	21/2022
	10	4		12		10	Annual	
reports with attendance register.	registers	Security management	reports	Security monitoring &	Incident management reports	Security monitoring &	Portfolio of Evidence	
							Department	Responsible

annual reports). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. and the IDP and will inform both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and section 46 (end-of-year The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget

The SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the Council to monitor the performance of the municipality against quarterly targets on service delivery

11. APPROVAL

MAYOR: CLLR MOTHOGWANE MD