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2022/23

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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[Mafube Local Municipality]



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# 1. Demographic Profile of the Municipality

## Introduction

This section contains information such as population statistics; socio-economic information, etc. Statistical information, which serves as the basis for constructing planning forecasts, is essential for the democratic process since it enables the citizens to examine the decisions made by the government and local authorities, and decide whether they serve the public they are meant to help.

Stats SA was set to conduct a nationwide population and housing census from 3 to 28 February 2022. The census was due to be conducted in October 2021 but was delayed due to disruptions caused by the global COVID-19 pandemic.

The Census 2022 project is set to showcase Stats SA's new technological advances as it leaps into a new era of digital data collection.

This is South Africa's fourth population count post-democracy and the country's first digital census where at least 165 000 fieldworkers deployed across the country to count everyone within the borders of South Africa.

"It has been over 10 years since we last conducted a census in 2011. Census 2022 offers the country an opportunity to collect, compile and publish updated demographic, economic and social data for all persons in a country.

## Demographic Analysis

**Table 01: Distribution of population by gender in Mafube Local Municipality**

Gender		Total	Sex ratio
Male	Female		
27836	29738	57574	94

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

Based on the table above as per community survey conducted by Statistic South Africa in the year 2016, the population of Mafube Local Municipality has declined by 0,12 % per annum, from 57 876 as per census 2011 to 57 574 in 2016.

**Table 02: Distribution of population by functional age group and gender in Mafube Local Municipality**

Functional age group	Gender		Total
	Male	Female	
0–14 (Children)	8133	8105	16238
15–34 (Youth)	10257	10435	20692
35–64 (Adults)	7011	7480	14491
65+ (Elderly)	2435	3718	6153
<b>Total</b>	<b>27836</b>	<b>29738</b>	<b>57574</b>

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

Majority of the population of Mafube Local Municipality is youth 0- 34 age group accounts for **64.1 %** of the total population of 57 574, followed by the adults age group of 35 – 64, covering 25.2 % of the total population. The elderly population of 65 + years only covers 10.7 % of the Total population size.

**Table 03: Distribution of population by population group and gender in Mafube Local Municipality**

Population group	Gender		Total
	Male	Female	
Black African	26129	27487	53616
Coloured	95	131	227
Indian/Asian	31	14	45
White	1580	2106	3686
<b>Total</b>	<b>27836</b>	<b>29738</b>	<b>57574</b>

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

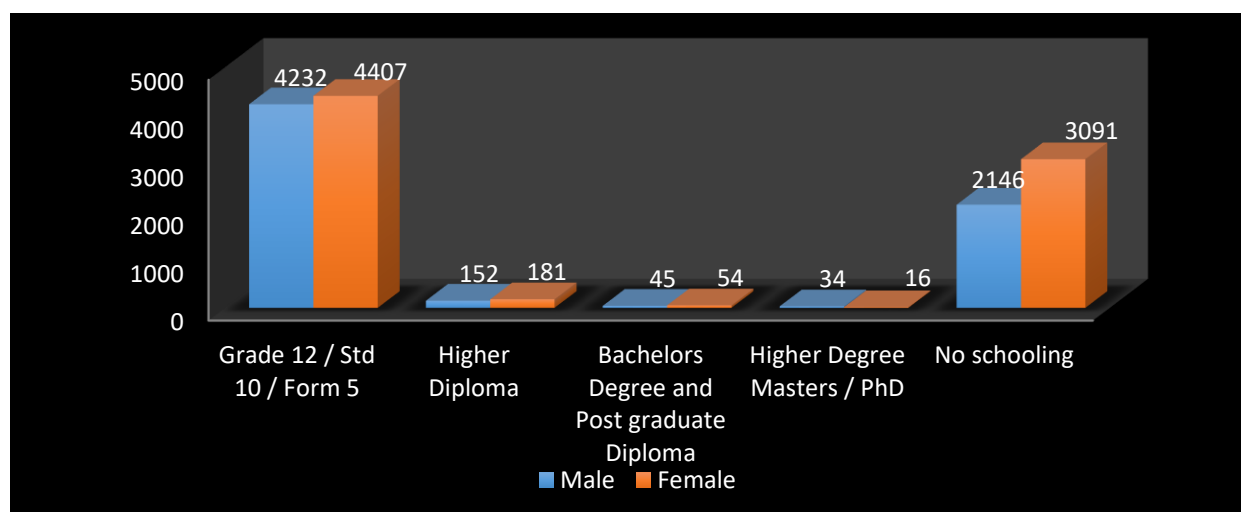
Black African population in Mafube Local Municipality, covers 93.1% of the total population of Mafube Municipality, followed by the white population group standing at 6.4 %, followed by the coloured population being 0.4 %, and the lowest being the Indians/Asian.

**Table 4: Population of Mafube Local Municipality age 5 years and older by highest level of education attained and gender**

Education level	Gender		Total
	Male	Female	
No schooling	1766	2482	4248
Grade 0	906	847	1754
Grade 1/Sub A/Class 1	813	979	1792
Grade 2/Sub B/Class 2	865	701	1566
Grade 3/Standard 1/ABET 1	1350	1288	2638
Grade 4/Standard 2	1140	1107	2246
Grade 5/Standard 3/ABET 2	1030	1095	2125
Grade 6/Standard 4	1433	1310	2743
Grade 7/Standard 5/ABET 3	1479	1429	2908
Grade 8/Standard 6/Form 1	1706	1597	3303
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	1763	1648	3410
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	1931	2195	4126
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	1917	2300	4218
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	5633	6347	11980
NTC I/N1	14	-	14
NTCII/N2	45	14	59
NTCIII/N3	105	13	118
N4/NTC 4/Occupational certificate NQF Level 5	15	89	104
N5/NTC 5/Occupational certificate NQF Level 5	47	12	59
N6/NTC 6/Occupational certificate NQF Level 5	15	145	160
Certificate with less than Grade 12/Std 10	-	12	12
Diploma with less than Grade 12/Std 10	17	41	57
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	58	73	131
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	221	289	510
Higher Diploma/Occupational certificate NQF Level 7	174	203	377
Post-Higher Diploma (Master's	157	143	300
Bachelor's degree/Occupational certificate NQF Level 7	190	201	391
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	84	93	177
Master's/Professional Master's at NQF Level 9 degree	16	-	16
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	30	12	42
Other	41	62	104

Data source: Statistics South Africa, Community Survey 2016 (2016 Municipal Boundaries)

**Figure 01; Gender by highest education level**



**Table 5: Population of Mafube Local Municipality age 5 years and older by highest level of education attained and population group**

Education level	Population Group				Total
	Black african	Coloured	Indian/asian	White	
No schooling	4115	12	-	122	4248
Grade 0	1724	-	-	30	1754
Grade 1/Sub A/Class 1	1743	-	-	49	1792
Grade 2/Sub B/Class 2	1546	-	-	20	1566
Grade 3/Standard 1/ABET 1	2590	-	-	48	2638
Grade 4/Standard 2	2169	-	-	77	2246
Grade 5/Standard 3/ABET 2	2057	-	-	67	2125
Grade 6/Standard 4	2599	21	-	123	2743
Grade 7/Standard 5/ABET 3	2897	-	-	10	2908
Grade 8/Standard 6/Form 1	3121	28	-	154	3303
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	3375	10	-	25	3410
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	3735	15	15	362	4126
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	4112	14	14	78	4218
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	10183	70	16	1711	11980
NTC I/N1	14	-	-	-	14
NTCII/N2	59	-	-	-	59
NTCIII/N3	70	-	-	48	118
N4/NTC 4/Occupational certificate NQF Level 5	84	-	-	20	104
N5/NTC 5/Occupational certificate NQF Level 5	59	-	-	-	59
N6/NTC 6/Occupational certificate NQF Level 5	160	-	-	-	160
Certificate with less than Grade 12/Std 10	12	-	-	-	12
Diploma with less than Grade 12/Std 10	42	-	-	15	57
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	91	-	-	40	131
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	389	-	-	121	510
Higher Diploma/Occupational certificate NQF Level 7	296	-	-	81	377
Post-Higher Diploma (Master's	254	-	-	46	300
Bachelor's degree/Occupational certificate NQF Level 7	267	-	-	125	391
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	92	-	-	85	177
Master's/Professional Master's at NQF Level 9 degree	16	-	-	-	16
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	11	-	-	32	42
Other	104	-	-	-	104

Data source: Statistics South Africa, Community Survey 2016 (2016 Municipal Boundaries)

Based on the two tables above focusing on the level of education of Mafube Local Municipality population, 7.3 % of the population has no schooling while 20.8 had schooling to the level of Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3.

The majority of the population group with no schooling is the highest standing at 96.9 % of the total of 4248 is the Black African. 85 % of the total of 11 980 schooling to the level of Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3 are Black African.

**Table 06: Population of Mafube Local Municipality by age, gender, and employment status and unemployment rate**

	Employment Status	
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Age and Gender	Employed	Unemployed	Not economically active	Unemployment Rate (%)
<b>15 - 34 (Youth)</b>				
Male	3560	1770	4847	33.2
Female	1608	2344	6165	59.3
Total	5168	4114	11012	44.3
<b>35 - 64 (Adults)</b>				
Male	3935	727	2404	15.6
Female	2693	1081	4800	28.6
Total	6628	1808	7204	21.4
<b>15-64(WorkingAge Group)</b>				
Male	7495	2497	7251	25.0
Female	4301	3425	10965	44.3
Total	11796	5922	18216	33.4

Data source: Statistics South Africa, Census 2011 (2016 Municipal Boundaries)

Figure 02; Labour force

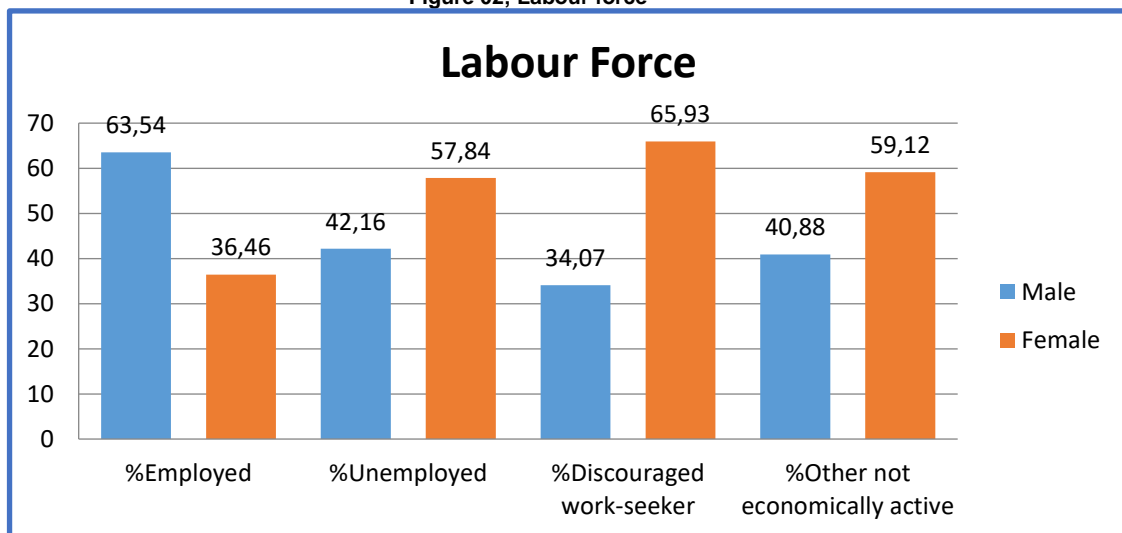
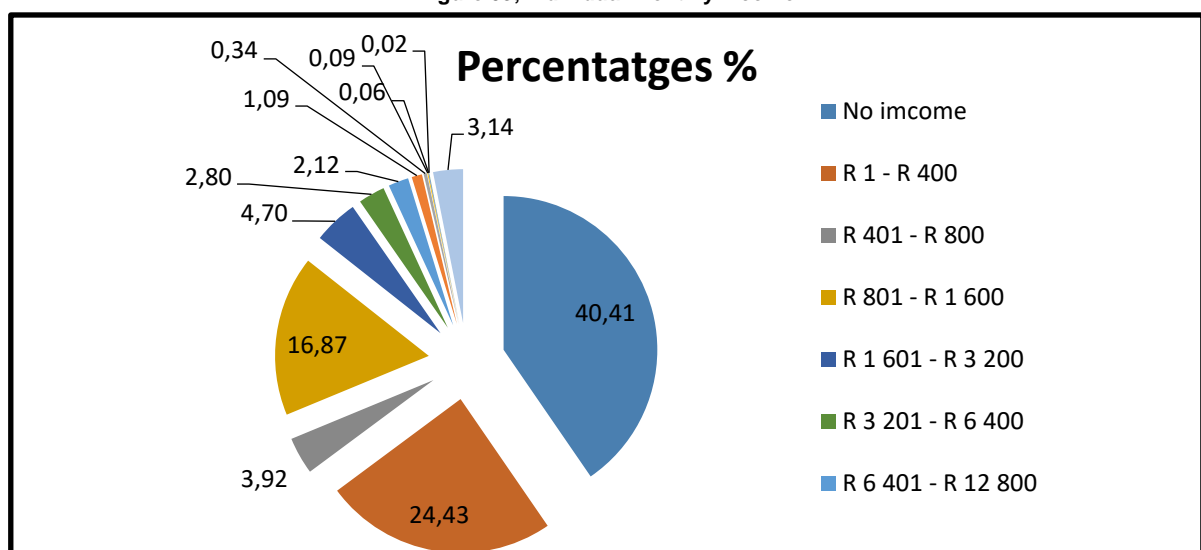


Figure 03; Individual monthly income



As per the census conducted in 2011, indicated in the table above, Marabé Local Municipality unemployment rate was standing at 33.4 %, the majority of the unemployment age group being the youth at 44.3 %, and the most unemployed gender group being Females. 66.6 % of the

Population of is employed, the individual monthly income of the majority of the population is between R 1 – R 3 200.

**Table 7: Population of immigrants in Mafube Local Municipality by highest level of education attained and gender**

Education level	Gender		Total
	Male	Female	
No schooling	16	32	49
Grade 0	23	21	44
Grade 1/Sub A/Class 1	33	-	33
Grade 2/Sub B/Class 2	10	-	10
Grade 3/Standard 1/ABET 1	11	-	11
Grade 4/Standard 2	14	23	37
Grade 5/Standard 3/ABET 2	22	-	22
Grade 6/Standard 4	-	22	22
Grade 7/Standard 5/ABET 3	28	25	53
Grade 8/Standard 6/Form 1	12	39	51
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	55	137	192
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	31	63	94
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	13	111	125
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	122	127	249
NTC I/N1	14	-	14
NTCII/N2	-	-	-
NTCIII/N3	-	13	13
N4/NTC 4/Occupational certificate NQF Level 5	-	20	20
N5/NTC 5/Occupational certificate NQF Level 5	-	-	-
N6/NTC 6/Occupational certificate NQF Level 5	-	13	13
Certificate with less than Grade 12/Std 10	-	-	-
Diploma with less than Grade 12/Std 10	-	-	-
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	-	-	-
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	23	13	36
Higher Diploma/Occupational certificate NQF Level 7	13	12	25
Post-Higher Diploma (Master's	15	12	27
Bachelor's degree/Occupational certificate NQF Level 7	14	12	26
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	-	-	-
Master's/Professional Master's at NQF Level 9 degree	-	-	-
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	-	-	-
Other	-	-	-

**Data source: Statistics South Africa, Community Survey 2016 (2016 Municipal Boundaries)**

The table above focuses on the educational level of immigrants that comes from within the boundaries of South Africa, which is called internal migration between Towns, Districts and Provinces. Mafube Municipality as per the 2016 Community survey has 4 324 internal immigrates, with the majority having Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3, education level.

## 2. Mission, vision and values

### 2.1 Vision Statement



### **What is a VISION statement?**

- Image of the future we seek to create
- A photograph in words of the ..... future
- A sentence or short paragraph providing a broad, aspirational image of the future
- Where do we want to go?
- Is your inspiration, the framework for all (business) planning
- Vision provides the destination for the journey...without a destination, how can we plan our route?
- Articulating your dreams and hopes. Reminds you what you are trying to build

**Our Vision** (where do we want to go?)

***‘Mafube a dawning smart city’***

## 2.2 Mission Statement

### **What is a MISSION statement?**

- Will turn your vision into practice
- Defines the fundamental purpose of an organisation succinctly describing why it exists and what it does to achieve its vision
- Doing part – what you will do to bring the vision to reality

**Our Mission** (What we will do to realise our vision)

***“To provide integrated innovative people-centered municipal services”***

## 1.3 Values Statement

### **What is a VALUE statement?**

- Beliefs that are shared among the stakeholders of an organisation
- Values can be both outward (community) and inward-(organisation) looking
- The TALK we want to WALK

## **Our Values** (The talk we want to walk)

### ➤ *Professionalism*

To always deal with our customers (internal & external) and stakeholders by displaying respect, approachability and responsiveness

### ➤ *Commitment*

To fulfil our duties and responsibilities both at institutional and individual levels with an unwavering commitment to our vision and mission

### ➤ *Integrity*

Engaging with communities, stakeholders and customers in an ethical, just, fair, accountable, open, transparent and honest manner and taking responsibility for our actions

### ➤ *Excellence*

Meeting and exceeding service standards and customer/community expectations

### ➤ *Passion/Teamwork*

To do our work with energy, purpose and enthusiasm

### 3. Monthly Projections of Revenue to be collected for Each Source

FS205 Mafube - Supporting Table SA30 Budgeted monthly cash flow															
MONTHLY CASH FLOWS													Medium Term Revenue and Expenditure Framework		
Budget Year 2022/23													Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June			
Cash Receipts By Source													1		
Property rates	2,133	2,133	2,133	2,133	2,133	2,133	2,133	2,133	2,133	2,133	2,133	2,133	25,599	25,599	25,599
Service charges - electricity revenue	306	306	306	306	306	306	306	306	306	306	306	306	3,676	183	184
Service charges - water revenue	3,258	3,258	3,258	3,258	3,258	3,258	3,258	3,258	3,258	3,258	3,258	3,258	39,094	39,507	39,949
Service charges - sanitation revenue	444	444	444	444	444	444	444	444	444	444	444	444	5,323	4,425	4,426
Service charges - refuse revenue	218	218	218	218	218	218	218	218	218	218	218	218	2,611	2,611	2,611
Rental of facilities and equipment	42	42	42	42	42	42	42	42	42	42	42	42	500	522	545
Interest earned - external investments	2	2	2	2	2	2	2	2	2	2	2	2	20	21	22
Interest earned - outstanding debtors													-		
Dividends received	288	288	288	288	288	288	288	288	288	288	288	288	3,456	3,608	3,771
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits													-		
Agency services													-		
Transfers and Subsidies - Operational	9,909	9,909	9,909	9,909	9,909	9,909	9,909	9,909	9,909	9,909	9,909	9,909	118,903	127,257	136,313
Other revenue	(11,222)	(11,222)	(11,222)	(11,222)	(11,222)	(11,222)	(11,222)	(11,222)	(11,222)	(11,222)	(11,222)	(11,222)	(134,665)	(129,950)	(141,110)
Cash Receipts by Source	5,376	5,376	5,376	5,376	5,376	5,376	5,376	5,376	5,376	5,376	5,376	5,376	64,517	73,784	72,310
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	4,613	4,613	4,613	4,613	4,613	4,613	4,613	4,613	4,613	4,613	4,613	4,613	55,360	46,094	47,569
Increase (decrease) in consumer deposits	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(14)	-	-
Decrease (increase) in non-current receivables	(37)	(37)	(37)	(37)	(37)	(37)	(37)	(37)	(37)	(37)	(37)	(37)	(445)	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	9,952	9,952	9,952	9,952	9,952	9,952	9,952	9,952	9,952	9,952	9,952	9,952	119,418	119,878	119,879
Cash Payments by Type															
Employee related costs	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	31,247	31,247	31,247
Acquisitions - water & other inventory	(417)	(417)	(417)	(417)	(417)	(417)	(417)	(417)	(417)	(417)	(417)	(417)	(5,000)	-	-
Transfers and grants - other													-		
Other expenditure	15,554	15,554	15,554	15,554	15,554	15,554	15,554	15,554	15,554	15,554	15,554	15,554	186,643	186,643	186,643
Cash Payments by Type	17,741	17,741	17,741	17,741	17,741	17,741	17,741	17,741	17,741	17,741	17,741	17,741	212,891	217,891	217,891
Other Cash Flows/Payments by Type															
Capital assets	4,849	4,849	4,849	4,849	4,849	4,849	4,849	4,849	4,849	4,849	4,849	4,849	58,183	59,042	50,649
Total Cash Payments by Type	22,590	22,590	22,590	22,590	22,590	22,590	22,590	22,590	22,590	22,590	22,590	22,590	271,074	276,932	268,540
NET INCREASE/(DECREASE) IN CASH HELD	(12,638)	(12,638)	(12,638)	(12,638)	(12,638)	(12,638)	(12,638)	(12,638)	(12,638)	(12,638)	(12,638)	(12,638)	(151,656)	(157,055)	(148,661)
Cash/cash equivalents at the month/year begin:	1,221	(11,417)	(24,055)	(36,693)	(49,331)	(61,969)	(74,607)	(87,245)	(99,883)	(112,521)	(125,159)	(137,797)	1,221	(150,435)	(307,490)
Cash/cash equivalents at the month/year end:	(11,417)	(24,055)	(36,693)	(49,331)	(61,969)	(74,607)	(87,245)	(99,883)	(112,521)	(125,159)	(137,797)	(150,435)	(150,435)	(307,490)	(456,151)

#### 4. Monthly Projections of Expenditure (Operating and Capital)

Vote Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Capital Expenditure - Functional</b>										
<b>Governance and administration</b>	80	(1,289)	4,019	15,710	11,110	11,110	2,810	3,539	3,695	3,861
Executive and council										
Finance and administration	80	(1,289)	4,019	15,710	11,110	11,110	2,810	3,539	3,695	3,861
Internal audit										
<b>Community and public safety</b>	–	–	–	159	159	159	126	–	1,131	1,131
Community and social services	–	–	–	159	159	159	126	–	1,131	1,131
Sport and recreation										
Public safety										
<b>Economic and environmental services</b>	–	365	2,112	1,650	1,650	1,650	131	6,675	23,937	–
Planning and development										
Road transport	–	266	2,112	500	500	500	131	3,759	20,564	–
Environmental protection	–	99	–	1,150	1,150	1,150	–	2,916	3,373	–
<b>Trading services</b>	10,440	15,226	(8,310)	92,171	92,171	92,171	18,262	47,970	30,279	45,657
Energy sources	–	–	949	10,205	10,205	10,205	3,791	10,231	10,000	10,449
Water management	10,440	15,226	(13,506)	60,639	60,639	60,639	14,471	37,698	20,244	35,179
Waste water management	–	–	4,247	21,327	21,327	21,327	–	41	36	30
Waste management										
<b>Other</b>										
<b>Total Capital Expenditure - Functional</b>	<b>10,521</b>	<b>14,302</b>	<b>(2,179)</b>	<b>109,689</b>	<b>105,089</b>	<b>105,089</b>	<b>21,329</b>	<b>58,183</b>	<b>59,042</b>	<b>50,649</b>
<b>Funded by:</b>										
National Government	10,440	15,491	(6,198)	90,729	90,729	90,729	18,248	54,144	54,825	46,243
<b>Transfers recognised - capital</b>	<b>10,440</b>	<b>15,491</b>	<b>(6,198)</b>	<b>90,729</b>	<b>90,729</b>	<b>90,729</b>	<b>18,248</b>	<b>54,144</b>	<b>54,825</b>	<b>46,243</b>
<b>Borrowing</b>										
Internally generated funds	99	(1,190)	4,019	18,960	14,360	14,360	3,082	4,039	4,217	4,406
<b>Total Capital Funding</b>	<b>10,540</b>	<b>14,302</b>	<b>(2,179)</b>	<b>109,689</b>	<b>105,089</b>	<b>105,089</b>	<b>21,329</b>	<b>58,183</b>	<b>59,042</b>	<b>50,649</b>

## 5. Key Deliverables over the 2022/2023 Financial Year

### 5.1 Office of the Mayor

Strategic plans, office of the Mayor

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and Development State									
<b>Provincial strategic Objective</b>		Efficient Administration and Good Governance									
<b>Pre- Determined IDP Objective</b>		Promote a culture of participatory and good governance									
<b>Municipal strategic Priority</b>		To ensure that all key municipal stakeholder is engaged.									
Key Performance Area	Programmes	Key performance Indicator	Base line 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Good Governance and Public Participation	Youth development;	Number of Mafube Youth Development Forum established	0	Establish 1 Forum	1	0	0	0	Nil	Number	Invitation, attendance Register, minutes/report
		Number of youth development forum meetings held	0	8	2	2	2	2	Nil	Number	Invitation, attendance register, minutes/report
		Number of Youth development strategy developed annually and approved by Council.	0	Develop	1	0	0	0	Nil	Number	Youth Strategy, Council resolution
		Number of youth development programmes organised and held	0	4	2	0	2	0	Nil	Number	Invitation, Attendance Register, Minutes/Report
	HIV&AIDS	Number of HIV&AIDS Council established	0	Establish Council	1	0	0	0	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Number of HIV&AIDS Council meetings held	0	4	1	1	1	1	R80 000	Number	Invitation, Attendance Register, Minutes/Report
		Number of HIV and AIDS awareness campaigns held		4	1	1	1	1	Nil	Number	Invitation, Attendance Register, Minutes/Report
	Woman, children and disability;	Number of Woman, children and people with disability development policy developed and approved by Council	0	Develop	1	0	0	0	Nil	Number	Policy, council resolution

		Number of Woman, children and people with disability development Strategy developed approved by Council	0	Develop	1	0	0	0	Nil	Number	Strategy, council resolution
		Number of Awareness campaigns on children rights held	0	4	1	1	1	1	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Number of Awareness campaigns on Disability held	0	4	1	1	1	1	Nil	Number	Invitation, Attendance Register, Minutes/Report

## 5.2 Office of the Speaker

### Strategic plans, office of the Speaker

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and Development State									
<b>Provincial strategic Objective</b>		Efficient Administration and Good Governance									
<b>Pre- Determined IDP Objective</b>		Promote a culture of participatory and good governance									
<b>Municipal strategic Priority</b>		To ensure that all key municipal stakeholder is engaged.									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key Performance Indicator</b>	<b>Baseline 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Good Governance and Public Participation	Public participation	Number of Public Participation strategy's developed annually and approved by Council	0	Develop	1	0	0	0	Nil	Number	Strategy, Council Resolution
		Number of Public Participation policy developed annually, and approved by Council	0	Develop	1	0	0	0	Nil	Number	Policy, Council Resolution
		Number of Batho Pele Service standard and Charter developed annually, and approved by Council	0	Develop	1	0	0	0	Nil	Number	Batho Pele service standards and charter, council resolution
		Number of Batho pele procedures for complains developed annually, and approved by Council	0	Develop	1	0	0	0	Nil	Number	Batho Pele Procedures (Complaints), Council Resolution
		Number of Facilitation of bi – monthly meetings with dwellers in rural areas within the vicinity of schools and voting stations as focus areas	0	4	1	1	1	1	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Number of Quarterly strategic meetings with ward based stakeholder	0	4	1	1	1	1	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Ward Councillors' public meetings held on a bi – monthly basis	9	36	9	9	9	9	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Number of Annual community service delivery satisfaction survey conducted	0	1 in a year	1	0	0	0	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Number of Ward Committee Management meetings	0	108 (1 monthly in each ward)	27	27	27	27	Nil	Number	Invitation, Attendance

											Register, Minutes/Report
		Number of Ward Operational Plans developed annually	0	Develop	1	0	0	0	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Capacity building program for ward committees on core practices	0	4	1	1	1	1	Nil	Number	Invitation, Attendance Register, Minutes/Report



### 5.3 Directorate: Office of the Municipal Manager

Strategic plans, office of the Municipal Manager

#### 5.3.1 Unit/ department: Integrated Development Planning (IDP)

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and Development State									
<b>Provincial strategic Objective</b>		Efficient Administration and Good Governance									
<b>Pre- Determined IDP Objective</b>		Promote a culture of participatory and good governance.									
<b>Municipal strategic Priority</b>		To facilitate the optimal functioning of Council.									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key performance Indicator</b>	<b>Base line 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Good Governance and Public Participation	IDP	Number of IDP/PMS and Budget Process Plan Develop and Approved by Council	1	1	1	0	0	0	R20 000	Number	IDP/PMS and Budget Process Plan and council resolution.
		Number of Ward Based community participation conducted on IDP annually	9	9	0	9	0	0	Nil	Number	Invitations and Attendance Registers
		Annual review of IDP completed and approved by Council before the end of May	1	Review	0	0	0	1	R20 000	Number	IDP, Council Resolution
		Annual review of SDBIP completed and approved by the Mayor before end June	1	Review	0	0	0	1	Nil	Number	Signed SDBIP, Publication

### 5.3.2 Unit/ department: Performance Management

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and Development State									
<b>Provincial strategic Objective</b>		Efficient Administration and Good Governance									
<b>Pre- Determined IDP Objective</b>		Promote a culture of participatory and good governance									
<b>Municipal strategic Priority</b>		To facilitate the optimal functioning of the Council									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key Performance Indicator</b>	<b>Baseline 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Good Governance and Public Participation	Performance Management	Number of Reviewed and approved PMS Policy Framework by June	0	Review	0	0	0	1	Nil	Number	PMS Policy, Council Resolution
		Number of workshops/trainings conducted on performance management system for senior managers	0	1	1	0	0	0	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Number of signed performance agreements for sect 56 Managers by August	5	5	5	0	0	0	R20 000	Number	Signed Performance agreement, publication
		Number of Annual Report tabled in council on or before 31 Jan	1	1	0	0	1	0	Nil	Number	Annual Report, Council Resolution
		Number of performance reports submitted to council on the actual performance in terms of the Top Layer SDBIP	1	4	1	1	1	1	Nil	Number	Invitation, Attendance Register, Minutes/Report

### 5.3.3 Unit/ department: Internal Audit

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and Development State									
<b>Provincial strategic Objective</b>		Efficient Administration and Good Governance									
<b>Pre- Determined IDP Objective</b>		Promote a culture of participatory and good governance									
<b>Municipal strategic Priority</b>		To ensure a fully functional Audit Unit.									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key performance Indicator</b>	<b>Base line 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Good Governance and Public Participation	Internal Audit	Number of Approved/reviewed Audit and Performance Committee Charter by Council	1	1	0	0	0	1	Nil	Number	Agenda Approved charter; Minutes of AC meeting
		Number of review and approved Internal Audit Chart by Audit Committee	1	1	0	0	0	1	Nil	Number	Agenda, attendance Approved IA charter; Minutes of AC meeting
		Number of Approved three-year rolling plan and annual internal audit plan by Audit Committee	1	1	0	0	0	1	Nil	Number	Agenda, attendance Approved internal audit plans Minutes of AC meeting
		Number of review and approved Procedural manual for Audit Committee	1	1	0	0	0	1	Nil	Number	Agenda, attendance Approved IA Methodology
		Number of review and approved Quality Assurance & Improvement Programmers	1	1	1	0	0	0	Nil	Number	Agenda, attendance Approved QAIP
		Number of Audit committee reports submitted to Council	4	4	1	1	1	1	Nil	Number	Audit Committee Report Agenda
		Number of Action plan compiled and submitted	4	4	1	1	1	1	Nil	Number	Action plan, council resolution
		Number of audit committee meetings held per annum	4	4	1	1	1	1	Nil	Number	Agendas Attendance registers Minutes of the AC Meetings

### 5.3.4 Unit/ department: Risk Management

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and Development State									
<b>Provincial strategic Objective</b>		Efficient Administration and Good Governance									
<b>Pre- Determined IDP Objective</b>		Promote a culture of participatory and good governance									
<b>Municipal strategic Priority</b>		To ensure a fully functional Audit Unit.									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key performance Indicator</b>	<b>Base line 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Good Governance and Public Participation	Risk Management	Number of developed and reviewed Risk Management strategy approved by council	1	1	0	0	0	1	Nil	number	Risk Management Strategy and council resolution
		Number of reviewed Fraud prevention strategy approved by council	1	1	0	0	0	1	Nil	number	Fraud prevention plans and council resolution
		Number of Risk assessments conducted	1	1	0	0	0	1	Nil	number	Risk Register, Attendance Register and Report
		Number of Risk Registers updated	1	1	0	0	0	1	Nil	number	Updated Risk Register per directorate and attendance register
		Number of Risk committee meetings held.	3	4	0	0	0	1	Nil	number	Invitation, attendance register and minutes
		Number of Risk committee Reports, to the Audit Committee	1	4	0	0	0	1	Nil	number	Reports and Audit Committee Minutes
		Number of Workshops/Trainings for Risk Champions on risk management	1	1	0	0	0	1	Nil	number	Invitation, Attendance Register, Minutes/Report

## 5.4 Directorate: Office of the Chief Financial Officer

Strategic plans, office of the Chief Financial Officer

### 5.4.1 Unit/ department: Revenue

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and Development State									
<b>Provincial strategic Objective</b>		Efficient Administration and Good Governance									
<b>Pre- Determined IDP Objective</b>		Effective collection of revenue									
<b>Municipal strategic Priority</b>		To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key performance Indicator</b>	<b>Base line 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Municipal Financial Viability and Management	Revenue	Number of Complete a customer satisfaction survey by end of March annually and submit report with recommendations to Council	0	1	0	0	1	0	R135 103 908	Number	Customer satisfactory survey form
		Number of Revenue management strategy reviewed and approved by Council	1	Review	0	1	0	0	Nil	Number	Approved revenue enhancement strategy and council resolution
		Number of Cash and debt management strategy developed and submitted to council for approval	0	Develop	0	0	0	1	Nil	Number	Approved Cash and debt management strategy and council resolution
		Number of Revenue enhancement strategy reviewed annually and submitted to Council for approval	0	Review	0	0	0	1	Nil	Number	Approved revenue enhancement strategy and council resolution
		Number of Customer care policy reviewed and approved by Council	1	Review	0	0	0	1	Nil	Number	Policies, Council resolution
		Number of ward based indigent registration campaigns conducted annually	9	9	0	0	0	9	R11 000 295	Number	Invitation, updated Indigent register
		Number of reports prepared on the updates conducted on the indigent register	0	4	1	1	1	1	Nil	Number	report

### 5.4.2 Unit/ department: Expenditure

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and Development State									
<b>Provincial strategic Objective</b>		Efficient Administration and Good Governance									
<b>Pre- Determined IDP Objective</b>		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.									
<b>Municipal strategic Priority</b>		To implement an effective and efficient system of expenditure									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key performance Indicator</b>	<b>Base line 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Municipal Financial Viability and Management	Expenditure & Payroll	Number of Creditors policy reviewed annually and approved by Council	1	Review	0	0	0	1	Nil	number	Approved policies, Council resolution
		Number of Fruitless and wasteful register submitted annually to MPAC	1	4	1	1	1	1	Nil	number	Council resolution, MPAC resolution and Fruitless and wasteful expenditure report
		Number of Fruitless and wasteful register submitted to Council annually	0	4	1	1	1	1	Nil	number	Council resolution, Fruitless and wasteful expenditure report
		Number of Travelling allowance policy reviewed annually and approved by Council	1	Review	0	0	0	1	Nil	number	Approved policies, Council resolution
		Number of Overtime policy reviewed annually and approved by Council	0	Review	0	0	0	1	Nil	number	Approved policies, Council resolution
		Number of payroll reports developed on a monthly basis	12	12	3	3	3	3	R16 800 000	number	payroll reports

### 5.4.3 Unit/ department: Supply Chain Management

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and Development State									
<b>Provincial strategic Objective</b>		Efficient Administration and Good Governance									
<b>Pre- Determined IDP Objective</b>		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.									
<b>Municipal strategic Priority</b>		To implement an effective and efficient system of supply chain management									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key performance Indicator</b>	<b>Base line 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Municipal Financial Viability and Management	SCM	Number of SCM policy reviewed annually and approved by Council	1	Review	0	0	0	1	Nil	Number	Policy, council Resolution
		Number of Procurement plan linked to IDP, SDBIP and Budget developed and submitted to Council	1	Develop	0	0	0	1	Nil	Number	Procurement plan
		Number of Reports prepared on the updates conducted on Central Database of Suppliers submitted to the Accounting Officer	0	4	1	1	1	1	Nil	Number	CSD Register
		% of bids received published on municipal website	0	100%	100%	100%	100%	100%	R20 000	percentage	publication
		Number of trainings/workshops conducted on SCM procedures	0	1	1	0	0	0	Nil	Number	Invitation, Attendance Register, Minutes/Report

#### 5.4.4 Unit/ department: Budget

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and Development State									
<b>Provincial strategic Objective</b>		Efficient Administration and Good Governance									
<b>Pre- Determined IDP Objective</b>		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.									
<b>Municipal strategic Priority</b>		To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key performance Indicator</b>	<b>Base line 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Municipal Financial Viability and Management	Budget	Number of Annual Budget approved by Council on or before end may annually	1	1	0	0	0	1	Nil	Number	Final Budget and Council resolution
		Number of Budget policy reviewed annually and approved by Council	1	Review	0	0	0	1	Nil	Number	Policy, Council Resolution
		Number of Mid-year budget and performance (sect 72 report) submitted to council by January	1	1	0	0	1	0	Nil	Number	Mid-Year Report, Council Resolution
		Number of trainings/workshops conducted on Budget procedures	0	1	0	1	0	0	Nil	Number	Invitation, Attendance Register, Minutes/report
		Number of Submit monthly Section 71 Report in terms of the MFMA before the 10th working day of each month	12	12	3	3	3	3	Nil	Number	Status report from LG portal submission report



### 5.4.5 Unit/ department: Assets

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and Development State									
<b>Provincial strategic Objective</b>		Efficient Administration and Good Governance									
<b>Pre- Determined IDP Objective</b>		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.									
<b>Municipal strategic Priority</b>		To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key performance Indicator</b>	<b>Base line 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Municipal Financial Viability and Management	Assets	Asset management strategy reviewed annually	0	Review	0	0	0	1	Nil	Number	Assets strategy, council resolution
		trainings/workshops conducted on asset management	0	1	1	0	0	0	Nil	Number	Invitation, Attendance registers, report/minutes
		Asset management Policy reviewed annually	0	Review	0	0	0	1	Nil	Number	Policy, Council Resolution
		Asset replacement Plan developed/reviewed annually	0	1	0	0	0	1	Nil	Number	Assets replacement plan, council resolution
		Reports on the updates conducted on the assets register submitted to Accounting Officer	0	4	1	1	1	1	Nil	Number	Report

#### 5.4.6 Unit/ department: Financial accounting

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and Development State									
<b>Provincial strategic Objective</b>		Efficient Administration and Good Governance									
<b>Pre- Determined IDP Objective</b>		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.									
<b>Municipal strategic Priority</b>		To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key performance Indicator</b>	<b>Base line 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Municipal Financial Viability and Management	Financial Accounting	Number of Annual Financial statement tabled before MPAC on or before 18 August	0	1	1	0	0	0	Nil	Number	AFS, MPAC Resolution
		Number of Financial statements submitted to AG on or before end August	0	1	1	0	0	0	Nil	Number	Proof of submission to AG

### 5.4.7 Unit/ department: Information and Communication Technologies (ICT)

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and Development State									
<b>Provincial strategic Objective</b>		Efficient Administration and Good Governance									
<b>Pre- Determined IDP Objective</b>		Promote a culture of participatory and good governance									
<b>Municipal strategic Priority</b>		To ensure a fully functional ICT.									
Key Performance Area	Programmes	Key Performance Indicator	Baseline 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Municipal Transformation and Institutional Development	ICT	Number of Disaster Recovery Plan developed/reviewed annually and approved by Council	0	Develop	0	0	0	1	Nil	Number	Approved Information Communication Technologies Disaster Recovery Plan and a Council Resolution
		Number of Establish a functional Municipal Website	0	Establish	1	0	0	0	Nil	Number	Functional municipal website
		Number of Website management policy developed	0	Develop a policy	1	0	0	0	Nil	Number	Approved Website Management Strategy and Council Resolution
		Number of ICT Audit Performed on software licensing	0	4	1	1	1	1	Nil	Number	Report
		Number of Telephone Management Policy developed and approved by Council	0	Develop	1	0	0	0	Nil	Number	Approved Telephone Management Policy and Council Resolution
		Number of Municipal Electronic Complain Management Systems (Finance & ICT) developed and approved by council	0	Develop	0	0	0	1	R60 000	Number	Approved Municipal Electronic Complaints Management System and a Council Resolution
		Number of Information Communication Technologies Business Continuity Plans developed and approved by Council	0	Develop	0	1	0	0	Nil	Number	Approved Information Communication Technologies Business Continuity Plan and a Council resolution
		Number of Systems Maintenance Procedures developed	0	Develop	0	1	0	0	Nil	Number	System maintenance procedures, council resolution

		ICT Steering committee established	0	Establish	1	0	0	0	Nil	Number	Appointment letters, ITIL and cobid3-5, SALGA guidelines for ICT
		ICT governance Framework document developed and submitted to the AO annually	0	Develop	1	0	0	0	Nil	Number	Governance Framework signed by the AO
		Electronic Record management systems established	0	Establish	0	1	0	0	R360 000	Number	Screenshot of App users, screenshot of archived files, screenshot of mail distributed

## 5.5 Directorate: Corporate Services

Strategic plans, office of Director Corporate Services

### 5.5.1 Unit/ department: Legal admin, Record management and Property Management

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and Development State									
<b>Provincial strategic Objective</b>		Efficient Administration and Good Governance									
<b>Pre- Determined IDP Objective</b>		Promote a culture of participatory and good governance									
<b>Municipal strategic Priority</b>		To facilitate the optimal functioning of Council									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key Performance Indicator</b>	<b>Baseline 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Good Governance and Public Participation	Council support and Legal	% Agenda for council, executive committee and portfolio committees delivered on time (Council - 7 days and EXCO & Committees - 48 hours)	100%	100%	25%	25%	25%	25%	Nil	Percentage	Notice of meeting, Minutes and Attendance Register
		% of Council resolutions distributed to directorates within 5 working days after each Council meeting	100%	100%	100%	100%	100%	100%	Nil	Percentage	Register, email screen shots
		Number of Trainings/workshops organised and held for MPAC, and section 79 committees	0	2	0	1	1	0	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Number of Litigation Strategy developed and approved by council	0	Develop	1	0	0	0	Nil	Number	Approved Litigation Strategy and Council resolution
		Number of Litigation reports prepared and submitted to council (by the municipality, and against the municipality).	0	4	1	1	1	1	Nil	Number	Quarterly Reports
		Number of Reports prepared on Audited Municipal contracts and by –laws, submitted to the A.C officer	0	1	0	0	0	1	Nil	Number	Audited Contracts, By-laws and council resolutions
	Record management	Number of Record management policy reviewed annually and submitted to council for approval	1	Review	1	0	0	0	Nil	Number	Records Policy, Council Resolution

		Number of workshops/trainings conducted of Record management	1	4	2	1	0	1	Nil	Number	Notices, training material, attendance registers
		Number of reports prepared on record keeping submitted to the Accounting Officer	0	4	1	1	1	1	Nil	Number	Quarterly Reports
	Facilities management	Number of By-laws for facility management developed and submit to Council for approval	0	Develop	1	0	0	0	Nil	Number	Approved By-law for facilities management and council resolution
		Number of Facilities Maintenance Plans developed and submitted to Council for approval.	0	Develop	0	0	0	1	Nil	Number	Approved Facilities Maintenance Plan and a council resolution
		Number of Facilities Management Strategy developed and submitted to Council for approval	0	Develop	0	0	0	1	Nil	Number	Approved Facilities Management Strategy and a council resolution
		Number of Facilities Management Policies developed and submitted to Council for approval.	0	Develop	0	0	0	1	Nil	Number	Approved Facilities Management Policy and council resolution
		Number of Insurance report compiled and submitted to the AO on Vehicle, Property and Movable assets	0	4	1	1	1	1	Nil	Number	Report
		Number of Built Municipal buildings in Villiers	0	1	0	0	0	1	R1 Million	Number	Tender Advert, Appointment Letter and monthly progress reports

### 5.5.2 Unit/ department: Security Management

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and Development State									
<b>Provincial strategic Objective</b>		Efficient Administration and Good Governance									
<b>Pre- Determined IDP Objective</b>		To improve overall safety of municipal facilities and asserts									
<b>Municipal strategic Priority</b>		To ensure the effective and efficient safety of municipal asserts.									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key performance Indicator</b>	<b>Base line 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Municipal Transformation and Institutional Development	Security	Number of Security policy developed annually and approved by Council	0	Develop	1	0	0	0	Nil	Number	Approved Security Management Policy and Council Resolution
		Number of Security strategy reviewed annually and approved by Council	0	Review	1	0	0	0	Nil	Number	Approved Security Management Strategy/Plan and a Council resolution
		Number of Reports prepared on security management submitted to Accounting Officer	0	4	1	1	1	1	Nil	Number	Reports n Security Incidents signed off by the Director and submitted to the accounting officer

### 5.5.3 Unit/ department: Human Resource Management

<b>National Outcome</b>		A skilled and capable workforce to support inclusive growth									
<b>NDP Objective</b>		Developing a capable and Development State									
<b>Provincial strategic Objective</b>		Efficient Administration and Good Governance									
<b>Pre- Determined IDP Objective</b>		Promote a culture of participatory and good governance									
<b>Municipal strategic Priority</b>		To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key performance Indicator</b>	<b>Base line 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Municipal Transformation and Institutional Development	Capacity building	Number of Workplace skills Strategy/plan developed annually, and approved by Council	1	Develop	0	0	0	1	Nil	Number	Approved Workplace Skills Plan and a council resolution
		Number of Employment Equity Plan reviewed and submitted to council	0	Review	0	0	0	1	Nil	Number	Employment Equity and Council Resolutions
		Number of Employment Equity Committee established	0	1	1	0	0	0	Nil	Number	Notice Agenda Attendance Register Minutes
		Number of Compiled Employment Equity Reports compiled and submitted to the Department of Labour	0	1	0	0	0	1	Nil	Number	Employment Equity Reports Proof of submission to Department of Labour
		Number of WSP, annual training report (ATR) & PIVOTAL report compiled and submitted to LGSETA on or before 30 April each year.	1	1	0	0	0	1	Nil	Number	Report on the Workplace Skills Plan, Annual Training and Pivotal compiled and submitted to LGSETA
		HR Strategy reviewed annually and approved by Council	1	Review	1	0	0	0	Nil	Number	Approved Human Resources Strategy and council resolution
		Organizational structure Developed	1	1	1	0	0	0	Nil	Number	Approved municipal organogram and a council resolution
		Number of workshops/trainings for employees conducted on Code of conduct	0	1	1	0	0	0	Nil	Number	Notices, attendance registers and report



		Number of Report on Full Time Equivalent posts on the organogram vacant, submitted to Council	0	2	0	1	0	1	Nil	Number	Report, Council Resolution
	Employee wellness	Number of Employee wellness policy reviewed annually and approved by Council	0	Review	1	0	0	0	Nil	Number	Approved Employee Wellness Policy and a council resolution
		Number of Employee wellness strategy reviewed and approved by Council	0	Review	0	0	0	1	Nil	Number	Approved Employee Wellness Strategy and a council resolution
		Number of Employee wellness programmes conducted	0	4	1	1	1	1	R500 000	Number	Notices, attendance registers, and report
		Number of Health and safety inspections conducted and reports submitted to the Accounting Officer	0	4	1	1	1	1	R500 000	Number	Health and Safety Inspection Reports submitted to accounting officer
		Number of Health and Safety committee meetings held	0	4	1	1	1	1	Nil	Number	Notices, attendance registers, and report
	Labour relations	Number of LLF meetings held	4	4	1	1	1	1	Nil	Number	Notices, attendance registers, report/ Minutes
		Reports prepared on disputes and grievances submitted to the Accounting Officer	0	4	1	1	1	1	Nil	Number	Report
		trainings/workshops organized and held for managers and supervisors on disciplinary procedures	0	2	1	0	1	0	Nil	Number	Invitation, Attendance Register, Minutes/report

## 5.6 Directorate: Community Services

Strategic plans, office of Director Community services

### 5.6.1 Unit/ department: Environmental Management

<b>National Outcome</b>		Sustainable human settlements and improved quality of household life									
<b>NDP Objective</b>		Environmental Sustainability and Resilience									
<b>Provincial strategic Objective</b>		Sustainable Rural Development									
<b>Pre- Determined IDP Objective</b>		Broaden access and improve quality of municipal services									
<b>Municipal strategic Priority</b>		Broaden access and improve quality of municipal services									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key performance Indicator</b>	<b>Base line 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Basic Service Delivery	Environment Management	Number of Percentage of households with access to basic refuse removal service.	86%	100%	100%	100%	100%	100%	Nil	Number	Acknowledgement Forms 10 Houses per Ward
		Number of Percentage of Business, Public entities and industries with access to basic refuse removal service.	100%	100%	100%	100%	100%	100%	Nil	Number	Score cards and Photos
		Number of Reviewed integrated waste management plan,	0	Develop	0	0	0	1	Nil	Number	Integrated Waste management plan and council resolution
		Number of Conducted cleaning awareness campaigns	0	1	1	0	0	0	Nil	Number	Invitations Attendance registers Photos
		Number of Developed waste management By-law	0	Develop	0	0	0	1	Nil	Number	Waste Management By-Law and council resolution
		Number of Developed Cemetery Management By-law	0	Develop	0	0	0	1	Nil	Number	Cemetery Management By-law and council resolution
		Number of Developed Open Space and Parks Management By-law	0	Develop	0	0	0	1	Nil	Number	Open space and park by-law, council resolution
		Number of Development of landfill site operations and maintenance plan	0	Develop	1	0	0	0	Nil	Number	Landfill site operations and maintenance plan, council resolution
		Number of Eco-parks developed.	0	0	0	0	0	1	Nil	Number	Eco-Park, council resolution

		Number of Environmental forums Established	0	1	1	0	0	0	Nil	Number	Invitation, Attendance Register, Minutes/report
		Number of Environmental forum meetings held	0	4	1	1	1	1	Nil	Number	Invitation, Attendance Register, Minutes/report
		Number of Establishment of the Landfill sites	0	0	1	0	0	0	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Number of Provision of household waste bins	0	1000	250	250	250	250	Nil	Number	Invitation, recipient Register, Minutes/report
		Number of Fencing of Landfill Sites	0	0	1	0	0	0	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Number of Establishment of new cemeteries	0	1	1	0	0	0	Nil	Number	Invitation, Attendance Register, Minutes/Report

### 5.6.2 Unit/ department: Local Economic Development (LED, Agriculture and Tourism)

<b>National Outcome</b>		Decent employment through inclusive economic growth									
<b>NDP Objective</b>		Economy and Development									
<b>Provincial strategic Objective</b>		Inclusive Economic growth and sustainable job creation;									
<b>Pre- Determined IDP Objective</b>		Create an environment that promotes the development of the local economy and facilitate job creation.									
<b>Municipal strategic Priority</b>		Create an environment that promotes the development of the local economy and facilitate job creation.									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key performance Indicator</b>	<b>Base line 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Local Economic Development  Agricultural Development	Business Development; SMME's Development; Tourism; and agriculture Development	Number of Establishment of LED Forum	0	1	1	0	0	0	Nil	Number	Invitations Agenda Munities Attendance register
		Number of LED forum meetings held	0	4	1	1	1	1	Nil	Number	Invitations Agenda Munities Attendance register
		Number of LED strategy reviewed and approved by Council	0	1	0	1	0	0	Nil	Number	LED Strategy and council resolution
		Number of Tourism strategy Developed/reviewed and approved by Council	0	1	0	1	0	0	Nil	Number	Tourism Strategy and council resolution
		Number of Agriculture development strategy/plan developed/reviewed and approved by Council	0	1	0	1	0	0	Nil	Number	Agriculture Strategy and council resolution
		Number of SMME development plan developed/reviewed and approved by Council	1	1	0	0	0	1	Nil	Number	SMME Plan, council resolution
		Number of Business Development Policy developed/reviewed	1	1	0	0	0	1	Nil	Number	Business Development Policy, council resolution
		Number of LED programmes conducted annually	1	4	1	1	1	1	Nil	Number	Invitations, Agenda, Report /Minutes, Attendance register
		Number of Establishment of commonage management committee	0	1	1	0	0	0	Nil	Number	Invitation, Agenda, Attendance Register, Minutes/Report

		Number of commonage management committee meetings held	0	4	1	1	1	1	Nil	Number	Invitation, Agenda, Attendance Register, Minutes/Report
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### 5.6.3 Unit/ department: Social Development and Disaster Management

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and Development State									
<b>Provincial strategic Objective</b>		Efficient Administration and Good Governance									
<b>Pre- Determined IDP Objective</b>		Build united non-racial, integrated and safer communities.									
<b>Municipal strategic Priority</b>		To optimize community participation in social development initiatives									
Key Performance Area	Programmes	Key performance Indicator	Base line 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Basic Service Delivery	Sport arts and culture;	Number of Establishment of sports arts and culture forum	0	Establish	0	0	0	1	Nil	Number	Invitation, Minutes, Attendance Register and Signed off Report (Director)
		Number of Sport arts and culture forums meetings held	0	4	1	1	1	1	Nil	Number	Invitation, Minutes, Attendance Register and Signed off Report (Director)
		Number of Sport arts and Culture programmes held	0	2	0	1	1	0	Nil	Number	Invitation, Attendance Register and signed off Report (Director)
		Number Sport arts and culture development policy reviewed annually and approved by Council	0	Review	0	0	0	1	Nil	Number	Sport arts and culture Policy and council resolution
		Number of Sport arts and culture development strategy developed and approved by Council	0	Develop	0	0	0	1	Nil	Number	Sport arts and culture Strategy and council resolution
	Disaster Management	Number of Disaster management policy developed and approved by Council	0	Develop	0	0	0	1	Nil	Number	Disaster management policy and council resolution
		Disaster management strategy developed and approved by Council	0	Develop	0	0	0	1	Nil	Number	Disaster management strategy and council resolution
		Climate Change Response Plan developed	0	Develop	0	0	0	1	Nil	Number	Climate Change Response Plan, council resolution

#### 5.6.4 Unit/ department: Human settlement management

<b>National Outcome</b>											
<b>NDP Objective</b>		Sustainable human Settlements and improved quality of household life									
<b>Provincial Strategic Objective</b>		Transforming human settlements									
<b>Pre-determined IDP Objective</b>		Sustainable rural development									
<b>Municipal Strategic Priority</b>		Build united non-racial, integrated and safer communities									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key performance Indicator</b>	<b>Base line 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Basic Service Delivery	Human Settlement	%Housing Sector Plan reviewed and submitted to Council.	0	Review	30%	0%	0%	0%	Nil	Percentage	Housing sector plan, council resolution
		Number of Site Allocation policy developed and submitted to council	0	Develop	0	0	0	1	Nil	Number	Policy, council resolution
		%Informal settlement By-law drafted and submitted to council	0	Develop	10%	0%	0%	0%	R50 000.00 (gazetting the document)	Percentage	Informal settlement by-law, council resolution
		Percentage of Submitted building plans assessed within 60 days of receipt.	50%	80%	0%	50%	25%	25%	Nil	Percentage	Building plans Register
		Percentage of Approved building plans inspections conducted as per industry standards.	50%	80%	80%	80%	80%	80%	Nil	Percentage	Register, reports
		Number of Reports prepared and submitted to council on building plans contravening the NBRBS Act 103 of 1977	0	4	1	1	1	1	Nil	Number	Reports
		Building Plan by-laws developed and submitted to council	0	Develop	0	0	0	1	Nil	Number	By-Law building plans, council resolution

### 5.6.5 Unit/ department: Urban Planning

<b>National Outcome</b>		Sustainable human settlements and improved quality of household life									
<b>NDP Objective</b>		Transforming Human Settlements									
<b>Provincial strategic Objective</b>		Sustainable Rural Development									
<b>Pre- Determined IDP Objective</b>		Build united non-racial, integrated and safer communities.									
<b>Municipal strategic Priority</b>		Building/Developing integrated human settlements									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key performance Indicator</b>	<b>Base line 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Municipal Transformation and Institutional Development	Urban Planning	Number of Spatial Development Framework reviewed and submitted to council	0	1	0	0	0	1	R1 300 000	number	Spatial Development framework and council resolution
		Percentage of Land Development / Use Applications received and addressed.	100%	100%	25%	25%	25%	25%	Nil	Percentage	LDA Register and Reports/ Response letters
		Percentage of the Land Audit document	0	75%	10%	15%	25%	25%	R1 437 000	Percentage	Land Audit reports
		Percentage Township Establishment on the remaining extent of the farm dorp Frankfort 74-RD	75%	25%	15%	10%	0%	0%	R752 662.50	Percentage	Reports
		Percentage of the formalised informal settlement in Frankfort , Namahadi	0	50%	5%	10%	15%	20%	R520 000.00	Percentage	Report
		Percentage of the formalised informal settlement in Villiers, Qalabojtha	0	50%	5%	10%	15%	20%	R350 000.00	Percentage	Reports
		Percentage of the of the Proposed Township Establishment in Frankfort, Namahadi	0	50%	5%	10%	15%	20%	R5 670 000	Percentage	Reports
		Percentage of the of the Proposed Township Establishment in Villiers	0	50%	5%	10%	15%	20%	R1 450 000	Percentage	Report



## 5.7 Directorate: Infrastructure Services

Strategic plans, office of Director Infrastructure services

### 5.7.1 Unit/ department: Infrastructure Services

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Sustainable human settlements and improved quality of household life									
<b>Provincial strategic Objective</b>		Environmental Sustainability and Resilience									
<b>Pre- Determined IDP Objective</b>		Sustainable Rural Development									
<b>Municipal strategic Priority</b>		Broaden access and improve quality of municipal services									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key Performance Indicator</b>	<b>Baseline 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Basic Service Delivery	Water provision	% of HH's with access to reliable water supply	90%	90%	90%	90%	90%	90%	Nil	Percentage	10 Acknowledgement Letter per ward
		% of water supply complains attended within 36 hours	50%	60%	60%	60%	60%	60%	Nil	Percentage	Complaints Register
		Number of Blue drop samples taken to accredited laboratory for testing.	0	12	3	3	3	3	R650 000	Number	Blue drop sample test report
		Number of Water (Blue drop) quality reports submitted to Council	0	4	1	1	1	1	Nil	Number	Water (Blue drop) quality reports
		Number of By-law on water, developed and submitted to council for approval.	0	Develop	0	0	1	0	Nil	Number	By-law and Council resolution
		Number of Sanitation infrastructure operations and maintenance plan developed and approved by council.	0	Develop	1	0	0	0	Nil	Number	Sanitation infrastructure operations and maintenance plan, council resolution
Basic Service Delivery	Sustainable sanitation	% of HH's with access to sustainable sanitation	90%	90%	90%	90%	90%	90%	Nil	Percentage	10 Acknowledgement forms per ward
		% of sanitation complains attended within 36 hours	50%	60%	60%	60%	60%	60%	Nil	Percentage	Complaints Register
		By-law on Waste Water	0	Develop	0	0	0	1	Nil	Percentage	By-Law, Council resolution

		Supply, developed and submitted to council for approval.									
		Number Green drop samples taken to accredited laboratory for testing.	0	12	3	3	3	3	R800 000	Number	Monthly test results
		Number of Water (green drop) quality reports submitted to Council	0	4	1	1	1	1	Nil	Number	Quarterly report
		Number of Sanitation infrastructure operations and maintenance plan developed and approved by council.	0	Develop	0	0	1	0	R650 000	Number	infrastructure operations and maintenance plan, Council resolution
Basic Service Delivery	Sustainable electricity provision	Number of By-law on electricity, developed and submitted to council for approval.	0	Develop	1	0	0	0	Nil	Number	By-law, council resolution
		Number of Energy master plan developed and submitted to Council for approval	0	Develop	0	0	0	1	R850 000	Number	Master plan, Council resolution
Basic Service Delivery	Safe and reliable roads and storm water infrastructure.	Number of Roads and Storm water Maintenance plan developed and approved by Council	0	Develop	0	0	0	1	Nil	Number	Roads and Storm water Maintenance plan, Council resolution
		Number of By-law on Roads & storm water, developed and submitted to council for approval	0	Develop	0	0	0	1	Nil	Number	By-Law, council resolution

### 5.7.2 Unit/ department: Fleet Management

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system									
<b>NDP Objective</b>		Developing a capable and Development State									
<b>Provincial strategic Objective</b>		Efficient Administration and Good Governance									
<b>Pre- Determined IDP Objective</b>		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.									
<b>Municipal strategic Priority</b>		To ensure the effective and efficient management of municipal Fleet.									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key performance Indicator</b>	<b>Base line 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Municipal Financial Viability and Management	Fleet management	Number of Fleet management policy reviewed annually and approved by Council	0	Review	0	0	0	1	Nil	Number	Fleet Management Policy and council resolution
		Number of workshops conducted for personnel.	0	1	1	0	0	0	R60 000	Number	Invitation, Attendance register, report
		Maintenance and Services plans performed and submitted to the AO.	0	12	3	3	3	3	R2 Million	Number	Service Book Maintenance Checklist
		% of vehicle licenses, fines and registration conducted.	0	100%	100%	100%	100%	100%	R300 000	Percentage	Registration certificate, MVL, Fines Register
		Number of Fleet replacement strategy/plan developed/reviewed annually and approved by Council	0	1	0	0	0	1	Nil	Number	Strategy, Council resolution
		Number of reports prepared on the fleet management submitted to the Accounting Officer	0	4	1	1	1	1	Nil	Number	Reports

### 5.7.3 Unit/ Department: Project Management

<b>National Outcome</b>											
<b>NDP Objective</b>		<b>Sustainable human settlements and improved quality of household life</b>									
<b>Provincial strategic Objective</b>		<b>Environmental Sustainability and Resilience</b>									
<b>Pre- Determined IDP Objective</b>		<b>Sustainable Rural Development</b>									
<b>Municipal strategic Priority</b>		<b>Broaden access and improve quality of municipal services</b>									
<b>Key Performance Area</b>	<b>Programmes</b>	<b>Key Performance Indicator</b>	<b>Baseline 2021/22</b>	<b>Annual Target 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Budget</b>	<b>Unit of measure</b>	<b>Pre-Determined Evidence</b>
Basic Service Delivery	PMU	Number of Construction of the 4ML Water Concrete Reservoir in Cornelia	0	Planning & Source funding	0	0	1	0		Number	Business plan, confirmation letter
		Installation of more advanced meter readers (Smart meters)	0	Planning & Source funding	0	0	1	0		Number	Business plan, confirmation letter
		Construction of the 4ML Water Concrete Reservoir in Mafahlaneng	0	Planning & Source funding	0	0	1	0		Number	Business plan, confirmation letter
		Number of Construction of a dedicated clear water pipeline from 6.5ML concrete clean water reservoir in Villiers	0	Construction & Commissioning	0	0	0	1	Nil	Number	Monthly Progress Reports
		% Construction of the 12ML Water Concrete Reservoir in Namahadi	0	Construction	55%	70%	85%	100%	R27 001 291.21	Percentage	Monthly Progress Reports
		Construction of Feeder Line from Cornelia to Cornelia Extension	0	Construction & Commissioning	0%	40%	100%	100%	R1 850 000.00	Percentage	Monthly progress reports
		% Electrification of 228 House connections in Qalabotjha Extension 13	0	Connect : 228	35%	100%	100%	100%	R4 218 000.00	Percentage	Monthly progress reports
		% Electrification of 417 House connections in Cornelia Extension	0	Connect: 50	45%	100%	100%	100%	R2 351 165.00	Percentage	Monthly progress reports
		% Construction of MV feeder line in Mafahlaneng to Tweeling Extension	0	MV Feeder line	85%	100%	100%	100%	R1 265 625.00	Percentage	Monthly Progress Reports

		% Electrification of 63 In-fills in Mafahlaneng	0	Connect : 63	85%	100%	100%	100%	R546 210.00	Percentage	Monthly Progress reports
		% Electrification of 407 House connections in Tweeling Extension	0	Connect : 127	35%	100%	100%	100%	R1 434 328.44	Percentage	Monthly Progress Reports
		Installation of High mast lights and street lights in newly developed sections	0	Planning & Source funding	0	0	1	0		Number	Business plan, confirmation letter
		Upgrading of gravel roads to paved roads in all wards	1	Planning & Source funding	0	0	1	0		Number	Business plan, confirmation letter
		Number of Construction of speed humps	0	4	1	1	1	1	Nil	Number	Monthly Progress Reports
		Construction of pedestrian bridges in affected towns	0	1	0	1	0	0	Nil	Number	Monthly Progress Reports
		% Construction of 0.7km paved road and storm water at Mposula, Mashego and Thadi streets.	0	0.7 km paved	40%	100%	100%	100%	Nil	Percentage	Monthly progress reports

