

THEMBISILE HANI LOCAL MUNICIPALITY



SPECIAL COVID-19 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021

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1. FOREWORD BY EXECUTIVE MAYOR



The 2020/2021 Special Covid-19 Revised Service Delivery and Budget Implementation Plan (SDBIP) seek to ensure that the 2020/2021 Integrated Development Plan and 2020/2021 Special Covid-19 Adjusted Budget adopted by Council are implemented. All programmes and projects that are budgeted in the 2020/2021 Special Adjusted Budget are included in the Special Revised Service Delivery and Budget Implementation Plan, and will be monitored.

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

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

I, N.S. MTSWENI, THE EXECUTIVE MAYOR OF THEMBSILE HANI LOCAL MUNICIPALITY HEREBY APPROVED THE MUNICIPALITY'S SPECIAL COVID-19 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/2021 FINANCIAL YEAR AFTER PURSUANT TO THE APPROVAL OF THE MUNICIPALITY'S SPECIAL COVID-19 ADJUSTED BUDGET BY COUNCIL ON THE 29TH OF SEPTEMBER 2020.

A handwritten signature in black ink, appearing to be 'N.S. Mtsweni', written over a horizontal dashed line.

Cllr. N.S. Mtsweni
Executive Mayor

A handwritten date '27/10/2020' in black ink, written over a horizontal dashed line.

Date

2. INTRODUCTION

The Services Delivery and Budget and Implementation Plan interprets the five-year Integrated Development Plan and three year Budget into twelve- month contract between the Municipality and the Community thereby expressing the goals and objectives set by the municipality as quantifiable outcomes to be implemented by the municipality. The Service Delivery and Budget Implementation Plan is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01st July 2020 to 30th June 2021.

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

3. LINKING THE IDP AND THE BUDGET

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

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

4. MUNICIPAL PRIORITIES

4.1.IDP Priorities

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

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

5. STRATEGIC OBJECTIVES (INCORPORATING THE IDP)

The Municipality remains committed to the Strategic Objectives as was approved by Council in 2017-2022 IDP. The amendments made in this document is on the basis that certain elements out of the objectives have been emphasised for implementation in the medium term to respond to the emerging developments and to accelerate delivery on key areas of performance for the Municipality. The following are the Municipal Strategic objectives:

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads

SO 2: To create integrated and sustainable human settlements through the proactive planning and development of land

SO 3: To create a safe, clean and healthy environment conducive for social development and recreation

SO 4: To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection

SO 5: To create a conducive environment for economic development, investment attraction and job creation.

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services

SO 7: To deepen democracy and promote active community participation in the affairs of the institution

6. SERVICE DELIVERY TARGETS

This section consists of Location, key performance indicators and targets guide and direct planning, decision making, resource allocation and the accomplishment of the vision and mission. These measures create a direct link between the integrated development plan and the operational plans of the municipality for the 2020/2021 financial year. The measures are arranged according to the five key performance areas of local government.

6.1. Technical Service

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
WATER														
DTS158	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Sheldon Water Infrastructure (Multi-Year Project) – Ward 9,14 – Phase 1	% progress in the Upgrading of Sheldon Water Infrastructure – Phase 1	0% progress in the Upgrading of Sheldon Water Infrastructure – Phase 1	100% Upgrading of Sheldon Water Infrastructure – Phase 1 by 30 th June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for	R7,000,000	20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	40% progress: *Appointment of Contractor 5%; *Site Establishment 15%;	70% progress: *Excavation 10%; *Laying of Pipes 20%	100% progress: *Testing of Pipes 20%; *Completion 10%	100% Upgrading of Sheldon Water Infrastructure – Phase 1	Improved water supply infrastructure	MIG Business Plan, Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates.	

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS159		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Verina A Water Infrastructure (Multi-Year Project) – Ward 8	% progress in the Upgrading of Verina A Water Infrastructure	0% progress in the Upgrading of Verina A Water Infrastructure	Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%; *Laying of Pipes 20%; *Testing of Pipes 20%; *Completion 10%	R1,000,000	5% progress: *MIG Business Plan 5%;	10% progress: *Preliminary Design Report 5%	15% progress: *Detailed Design Report 5%	20% progress: *Term of Reference for Contractor 5%	20% Upgrading of Verina A Water Infrastructure	Improved water supply infrastructure	MIG Business Plan, Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports.

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS160		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) – Ward 12	% progress in the Upgrading of Tweefontein C and DK Water Infrastructure	0% progress in the Upgrading of Tweefontein C and DK Water Infrastructure	100% Upgrading of Tweefontein C and DK Water Infrastructure by 30 th June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%;	R6,000,000.00	20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	40% progress: *Appointment of Contractor 5%; *Site Establishment 15%;	70% progress: *Excavation 10%; *Laying of Pipes 20%	100% progress: *Testing of Pipes 20%; *Completion 10%	100% Upgrading of Tweefontein C and DK Water Infrastructure	Improved water supply infrastructure	Completion certificates. MIG Business Plan, Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates.

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS161		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Ntokozweni Water Infrastructure (Multi-Year Project) – Ward 17	% progress in the Upgrading of Ntokozweni Water Infrastructure	0% progress in the Upgrading of Ntokozweni Water Infrastructure	*Laying of Pipes 20%; *Testing of Pipes 20%; *Completion 10%	R5,320,654.00	20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	40% progress: *Appointment of Contractor 5%; *Site Establishment 15%;	70% progress: *Excavation 10%; *Laying of Pipes 20%	100% progress: *Testing of Pipes 20%; *Completion 10%	100% Upgrading of Ntokozweni Water Infrastructure	Improved water supply infrastructure	MIG Business Plan, Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates.

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KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS162		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Mabhoko Water Infrastructure (Multi-Year Project) – Ward 17	% progress in the Upgrading of Mabhoko Water Infrastructure	0% progress in the Upgrading of Mabhoko Water Infrastructure	100% *Excavation 15%; *Laying of Pipes 10%; *Testing of Pipes 20%; *Completion 10%	R8,000,000.	20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	40% progress: *Appointment of Contractor 5%; *Site Establishment 15%;	70% progress: *Excavation 10%; *Laying of Pipes 20%	100% progress: *Testing of Pipes 20%; *Completion 10%	100% Upgrading of Mabhoko Water Infrastructure	Improved water supply infrastructure	MIG Business Plan, Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates.

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS163	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Drilling, Refurbishment and Equipping of Boreholes within THLM: <ul style="list-style-type: none"> Kwaggafontein Ward 27 - 2 Kwaggafontein Ward 28 - 1 KwaMhlanga Ward 32 - 1 	% progress in the Drilling, Refurbishment and Equipping of Boreholes within THLM	30% progress in the Drilling, Refurbishment and Equipping of Boreholes within THLM: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Appointment of Contractor 5%; *Site Establishment 10%	100% Drilling, Refurbishment and Equipping of Boreholes within THLM by 30 th June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Appointment of Contractor 5%; *Site Establishment 10%	R2,000,000.	50% progress: *Drilling of Boreholes 10%; *Boreholes Yield and Water Quality 10%	70% progress: *Equipping of Boreholes 20%	80% progress: Protection of Boreholes 10%	100% progress: Energizing of Boreholes 10%; *Completion 10%	100% Drilling, Refurbishment and Equipping of Boreholes within THLM	Improved water supply infrastructure	MIG Business Plan, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates.	

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS164	To provide households with basic services including water, adequate sanitation,	Bomando Water Infrastructure (Multi-Year Project)	% progress in the Upgrading of Bomando Water Infrastructure	0% progress in the Upgrading of Bomando Water Infrastructure	5%; *Site Establishment 10%; *Drilling of Boreholes 10%; *Boreholes Yield and Water Quality 10%; *Equipping of Boreholes 20%; Protection of Boreholes 10%; Energizing of Boreholes 10%; *Completion 10%	R12,000,000.00	20% progress: * Technical Report 5%; *Preliminary Design Report 5%; *Detailed	40% progress: *Appointment of Contractor 5%; *Site Establishment 15%;	70% progress: *Construction 10%; *Construction 20%;	100% progress: *Construction 20%; *Completion 10%	100% Upgrading of Bomando Water Infrastructure	Improved water supply infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report,	

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PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road				*MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%; *Laying of Pipes 20%; *Testing of Pipes 20%; *Completion 10%	Design Report 5% *Term of Reference for Contractor 5%	20% progress: *MIG Business Plan 5%; *Preliminary	40% progress: *Appointment of Contractor 5%; *Site	70% progress: *Excavation 10%; *Laying of Pipes 20%	100% progress: *Testing of Pipes 20%; *Completion 10%	100% Upgrading of Moloto Water Infrastructure	Improved water supply infrastructure	Appointment Letter, Monthly progress reports, Completion certificates.
DTS165	To provide households with basic services including	Moloto Water Infrastructure (Multi-	% progress in the Upgrading of Moloto Water	0% progress in the Upgrading of Moloto Water	100% Upgrading of Moloto Water Infrastructure	R12,000,000.00	20% progress: *MIG Business Plan 5%; *Preliminary	40% progress: *Appointment of Contractor 5%; *Site	70% progress: *Excavation 10%; *Laying of Pipes 20%	100% progress: *Testing of Pipes 20%; *Completion 10%	100% Upgrading of Moloto Water Infrastructure	Improved water supply infrastructure	Technical Report, Preliminary Design Report,

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								Q1	Q2	Q3	Q4			
DTS007		water, adequate sanitation, adequate public lighting and accessible road	Year Project)	Infrastructure	Infrastructure	re by 30 th June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%; *Laying of Pipes 20%; *Testing of Pipes 20%; *Completion 10%	R 144 000	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	Improved water supply		Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates.
								82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water			Water billing report and water carts

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		including water, adequate sanitation, adequate public lighting and accessible road				by 30 th June 2021						infrastructure		delivery reports
DTS145		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Sun City Reservoir (Multi-Year Project)	% progress in the Upgrading of Sun City Reservoir	35% progress in the Sun City Reservoir (Multi-Year Project); *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor	100% Sun City Reservoir (Multi-Year Project) by 30 th June 2021; *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 5%; *Steel Fixing 10%; *Concrete Work 10%; *Pipework 5%; *Guard	R9,500,000.00	55% progress: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%	70% progress: *Formwork 5%; *Steel Fixing 10%	80% progress: *Concrete Work 10%	100% progress: *Pipework 5%; *Guard House 5%; *Fencing 5%; *Completion 5%	100% Upgrading of Sun City Reservoir	Improved water supply infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates.

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PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS146	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Moloto Water Storage (Multi-Year Project)	% progress in the Upgrading of Moloto Water Storage	5%; *Site Establishment 5%; *Earthworks 5%	House 5%; Fencing 5%; *Completion 5%	R9,500,000	55% progress: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%	75% progress: *Formwork 10%; *Steel Fixing 10%	85% progress: *Concrete Work 10%	100% progress: *Pipework 10%; *Completion 5%	100% Upgrading of Moloto Water Storage (Multi-Year Project)	Improved water supply infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates.

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PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS033	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	6kl Free basic water	Number of HH provided with 6kl free basic water	82 653 households provided with 6kl free basic water *Earthworks 5%	82 653 households provided with 6kl free basic water 30 th June 2020	In house	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	Improved water supply	Water billing report water carts delivery reports
DTS034	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Sample	Number of water samples tested	356 Water Samples tested	356 Water Samples tested by 30 th June 2021	R 1 950 000	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	356 Water Samples tested	Improved water supply	Water quality reports

SANITATION

BASIC SERVICE DELIVERY													
KPA	BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS038	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Uploading of data to the Integrated Regulatory Information System	Rate of updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System by 30 th June 2021	In house	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Improved sanitation infrastructure	12 monthly reports on Integrated Regulatory Information System
DTS040	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Luthuli Waste Water Treatment Works, Phase 1	% progress in the Luthuli Wastewater Treatment Works, Phase 1 (Fencing of Luthuli Waste Water Treatment Works)	15% progress in the Luthuli Wastewater Treatment Works, Phase 1: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	100% Luthuli Wastewater Treatment Works, Phase 1 (Fencing of Luthuli Wastewater Treatment Works) by 30 th June 2021: *Term of Reference for Contractor 5%; *Appointment of Contractor 5%	R2,000,000.00	25% progress: *Term of Reference for Contractor 5%; *Appointment of Contractor 5%	80% progress: *Site Establishment 15%; *Digging of Pole Trenches 10%; *Planting of Poles 20%; *Stringing of Fences 10%	100% progress: *Installation of Gates 10%; *Completion 10%	100% Luthuli Wastewater Treatment Works, Phase 1 (Fencing of Luthuli Waste Water Treatment Works)	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports, Completion certificates.	

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PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS041	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	% progress in the Tweefontein K Waste Water Treatment Works, Phase 2	15% progress in the Tweefontein K Waste Water Treatment Works, Phase 2: *Technical Report 5%; *Preliminary Design Report 5%;	100% of Contractor 5%; *Site Establishment 15%; *Digging of Pole Trenches 10%; *Planting of Poles 20%; *Stringing of Fences 10%; *Installation of Gates 10%; * Completion 10%	R10,000,000.00	25% progress: *Term of Reference for Contractor 5%; *Appointment of Contractor 5%	50% progress: *Site Establishment 15%; *Construction 10%	70% progress: *Construction 20%	100% progress: *Construction 20%; *Completion 10%	100% Tweefontein K Waste Water Treatment Works, Phase 2	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports, Completion certificates.

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS166		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Refurbishment of Sewer Oxidation Ponds	% progress in the Refurbishment of Sewer Oxidation Ponds	*Detailed Design Report 5%	<p>100% Refurbishment of Sewer Oxidation Ponds by 30th June 2021;</p> <p>*Earthworks 10%;</p> <p>*Upgrading of Existing Inlet Works 20%;</p> <p>*Construction 20%;</p> <p>*Completion 10%</p>	R3,000,000	70% progress: *Construction 10%; *Construction 20%;	90% progress: *Site Establishment 15%; *Construction 10%	70% progress: *Construction 20%	100% progress: *Completion 10%	100% Refurbishment of Sewer Oxidation Ponds	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports, Completion certificates.

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	DTS042	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Kwamhanga and Tweefontein Wastewater Treatment	Number of Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	In house	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	Improved sanitation services	Sanitation billing report	
	DTS098	To provide household with basic services including water, adequate sanitation, adequate public lighting and	Outsourced sewage services (Operation and maintenance of WWTW)	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2020	12 reports on Provision of Basic Sanitation	R 1 953 000	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports	

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		accessible road												
ELECTRICITY														
DTS147		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Design and implementation of energy efficiency program – Phase 2	% progress in the Design and implementation of energy efficiency program – Phase 2	0% progress in the Design and implementation of energy efficiency program – Phase 2	100% Upgrading of Design and implementation of energy efficiency program – Phase 2 by 30 th June 2021: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of	R4,000,000.00	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	70% progress: *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%	90% progress: Retrofitting of Highmast Lights 20%	100% progress: *Completion 10%	100% Design and implementation of energy efficiency program – Phase 2	Improved lighting infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates.

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
						Highmast Lights Material 20%; *Retrofitting of Highmast Lights 20%; *Completion 10%									
ROAD AND STORM WATER															
DTS117	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2	% progress in the Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2	15% progress in the Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	100% Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2 by 30 th June 2021; *5% Term of Reference for Contractor; *5% Appointment of Contractor	R6,000,000.00	25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% Site hand-over, *10% Excavation	70% progress: *10% Base slab, *10% Culverts, *10% Road approaches	100% progress: *10% Gabions, *10% finishing, *10% Close out	100% Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2	Improved road infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate		

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DTS118		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Sun City AA Bus Route - Ward 20	% progress in the Designs and Construction of Sun City AA Bus Route - Ward 20	70% progress in the Designs and Construction of Sun City AA Bus Route - Ward 20: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference	Excavation, * 10% Base slab, * 10% Culverts, * 10% Road approaches, *10% Gabions, *10% finishing, *10% Close out 100% Designs and Construction of Sun City AA Bus Route - Ward 20 by 30 th June 2021: *10% Paving, *10% finishing, *10% Close out	R2,000,000.00	100% progress: *10% Paving, *10% finishing, *10% Close out	0	0	0	0	100% Designs and Construction of Sun City AA Bus Route - Ward 20	Improved road infrastructure	Monthly progress report, completion certificate.

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DTS119		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Chris Hani Bus Route - Ward 18	% progress in the Construction of Chris Hani Bus Route - Ward 18	for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	100% Construction of Chris Hani Bus Route - Ward 18 by 30 th June 2021; *10% Paving, *10% finishing, *10% Close out	R2,100,000.00	100% progress: *10% Paving, *10% finishing, *10% Close out	0	0	0	0	100% Construction of Chris Hani Bus Route - Ward 18	Improved road infrastructure	Monthly progress report, completion certificate.

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS120		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of KwaMhlanga B Link Road - Ward 32	% progress in the Construction of KwaMhlanga B Link Road - Ward 32	70% progress in the Construction of KwaMhlanga B Link Road - Ward 32: *5% MIG Business Plan, *5% Preliminary Design Report; *5% Detailed Design Report, *5% Term of	100% Construction of KwaMhlanga B Link Road - Ward 32 by 30 th June 2021: *10% Paving, *10% finishing, *10% Close out	R2,127,496.00	100% progress: *10% Paving, *10% finishing, *10% Close out	0	0	0	100% Construction of KwaMhlanga B Link Road - Ward 32	Improved road infrastructure	Monthly progress report, completion certificate.

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS121		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Moloto North Bus Route - Ward 2	% progress in the Construction of Moloto North Bus Route - Ward 2	Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base 70% progress in the Construction of Moloto North Bus Route - Ward 2; *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report, *5%	100% Construction of Moloto North Bus Route - Ward 2 by 30 th June 2021; *10% Paving, *10% finishing, *10% Close out	R1,800,000	100% progress: *10% Paving, *10% finishing, *10% Close out	0	0	0	100% Construction of Moloto North Bus Route - Ward 2	Improved road infrastructure	Monthly progress report, completion certificate.

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS148	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Sun City A Bus Route - Ward 19	% progress in the Designs and Construction of Sun City A Bus Route - Ward 19	Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	100% Designs and Construction of Sun City A Bus Route - Ward 19 by 30 th June 2021; *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Detailed	R6,000,000.	25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% Site hand-over, *10% Excavation	70% progress: *10% Road Bed, *10% Subbase, *10% Base	100% progress: *10% Paving, *10% finishing, *10% Close out	100% Designs and Construction of Sun City A Bus Route - Ward 19	Improved road and storm water infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate	

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS150		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Boekenhouthoek Bus Route - Ward 24	% progress in the Designs and Construction of Boekenhouthoek Bus Route - Ward 24	15% progress in the Designs and Construction of Boekenhouthoek Bus Route - Ward 24; *5% MIG Business Plan; *5% Preliminary Design Report; *5%	100% Designs and Construction of Boekenhouthoek Bus Route - Ward 24 by 30 th June 2021; *5% Term of Reference for Contractor; *5%	R6,000,000.	25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% Site hand-over, *10% Excavation	70% progress: *10% Road Bed, *10% Subbase, *10% Base	100% progress: *10% Paving, *10% finishing, *10% Close out	100% Designs and Construction of Boekenhouthoek Bus Route - Ward 24	Improved road and stormwater infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate

BASIC SERVICE DELIVERY													
KPA	BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS153	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Mountain View (Mandela Drive) Bus Route - Ward 14	% progress in the Designs and Construction of Mountain View (Mandela Drive) Bus Route - Ward 14	Detailed Design Report	Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out	R6,000,000	25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% Site hand-over, *10% Excavation	70% progress: *10% Road Bed, *10% Subbase, *10% Base	100% progress: *10% Paving, *10% finishing, *10% Close out	100% Designs and Construction of Mountain View (Mandela Drive) Bus Route - Ward 14	Improved road and stormwater infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate

BASIC SERVICE DELIVERY													
KPA													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS167	To provide household with basic services including water, adequate sanitation, adequate public lighting and	Mandela Luthuli Bridge Road	% progress in the Mandela Luthuli Bridge Road	Design Report; *5% Detailed Design Report	for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out	R3,000,000.00	25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% Site hand-over, *10% Excavation	70% progress: *10% Road Bed, *10% Subbase, *10% Base	100% progress: *10% Paving, *10% finishing, *10% Close out	100% Mandela Luthuli Bridge Road	Improved road and stormwater infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate

BASIC SERVICE DELIVERY														
KPA														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	accessible road			Design Report	Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out									
DTS168	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Madamini Bus Route	% progress in the Madamini Bus Route	15% progress in the Madamini Bus Route: *5% MIG Business Plan, *5% Preliminary Design Report, *5% Detailed Design Report	100% Madamini Bus Route by 30 th June 2021: *5% Term of Reference for Contractor, *5% Appointment of Contractor	R4,000,000.	25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% Site hand-over, *10% Excavation	70% progress: *10% Road Bed, *10% Subbase, *10% Base	100% progress: *10% Paving, *10% finishing, *10% Close out	100% Madamini Bus Route	Improved road and stormwater infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate	

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS169		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Thembalethu Bus Route	% progress in the Thembalethu Bus Route	15% progress in the Thembalethu Bus Route: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	* 10% Excavation, * 10% Road Bed, * 10% Subbase, * 10% Base, *10% Paving, *10% finishing, *10% Close out	R9,000,000	25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% Site hand-over, *10% Excavation	70% progress: *10% Road Bed, *10% Subbase, *10% Base	100% progress: *10% Paving, *10% finishing, *10% Close out	100% Thembalethu Bus Route	Improved road and stormwater infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS170		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Roads and Stormwater in Ward 12	% progress in the Roads and Stormwater in Ward 12	15% progress in the Roads and Stormwater in Ward 12; *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	*10% Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out 100% Roads and Stormwater in Ward 12 by 30 th June 2021; *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10%	R3,000,000.00	25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% Site hand-over, *10% Excavation	70% progress: *10% Road Bed, *10% Subbase, *10% Base	100% progress: *10% Paving, *10% finishing, *10% Close out	100% Roads and Stormwater in Ward 12	Improved road and stormwater infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
						Paving, *10% finishing, *10% Close out									
SPORTS AND WASTE REMOVAL															
SDS 001		To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein Land fill site (Ward 25) – Phase 2	% progress in the Upgrading of Kwaggafontein Land fill site (Ward 25) – Phase 2	0% progress in the Upgrading of Kwaggafontein Land fill site (Ward 25) – Phase 2	60% of Landfill Site Upgraded in Ward 25 – Phase 2 by 30 June 2021; *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed	R 5 000 000.00	15% progress: *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed	30% progress: *10% Construction of wet weather cell, *5% installation of pipes and Tank.	50% progress: *20% construction of storm water drains, Stormwater pipes and Head Walls	60% progress: *10% Construction of Sewer system	60% of Landfill Site Upgraded in Ward 25 – Phase 2 by 30 June 2021	Improved solid waste infrastructure	Monthly progress report, completion certificate.	

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS007		To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of KwaMhlanga stadium (Ward 32) – Phase 1	% progress in the Upgrading of KwaMhlanga stadium (Ward 32)	15% progress in the Upgrading of KwaMhlanga stadium (Ward 32): *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	n of storm water drains, Stormwater pipes and Head Walls, 10% Construction of Sewer system 100% Upgrading of KwaMhlanga stadium (Ward 32) by 30 th June 2021: *10% Term of Reference for Contractor; *10% Appointment of Contractor; *10% Site Establishment, *10% Earthworks & Drainage,	R10,000,000.00	35% progress: *10% Term of Reference for Contractor; *10% Appointment of Contractor	55% progress: *10% Site Establishment, *10% Earthworks & Drainage	80% progress: *15% Artificial Grass, *10% Fencing	100% progress: *10% Refurbishment of Toilets, *10% Close out	100% Upgrading of KwaMhlanga stadium (Ward 32)	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
						*15% Artificial Grass, *10% Fencing, *10% Refurbishment of Toilets, *10% Close out									
SDS 011		To create a safe clean and healthy environment conducive for social development and recreation	Construction of Multi-Purpose Centre in Phumula – Phase 2	% progress in the Construction of Multi-Purpose Centre in Phumula – Phase 2	15% progress in the Construction of Multi-Purpose Centre in Phumula – Phase 2: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	60% Construction of Multi-Purpose Centre in Phumula – Phase 2 by 30 th June 2021: *5% Term of Reference for Contractor; *5% Appointment of Contractor	R5,000,000	25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% Site Establishment; *10% Foundations	60% progress: *10% Portal Steel Frame; *10% Brickwork	60% Construction of Multi-Purpose Centre in Phumula – Phase 2	Improved recreational infrastructure	Terms of Reference, Appointment letter, Monthly progress report, completion certificate.		

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						Portal Steel Frame, *10% Brickwork								
SPECIAL COVID-19 REVISED PROJECTS														
WATER														
DTS171	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Replacement/Refurbish of asbestos water pipes in Moloto (Covid 19)	% progress in the Replacement/Refurbish of asbestos water pipes in Moloto	0% progress in the Replacement/Refurbish of asbestos water pipes in Moloto	100% Replacement/Refurbish of asbestos water pipes in Moloto by 30th June 2021; *Consultant Instruction to conduct Network asbestos studies 25%; *Technical Report 50%*Terms of reference for appointment of contractor 25%	R2,000,000.00	0	25% progress: *Consultant Instruction to conduct Network asbestos studies 25%;	75% progress: *Technical Report 50%	100% progress: *Terms of reference for appointment of contractor 25%	100% Replacement/Refurbish of asbestos water pipes in Moloto (Improved water supply infrastructure	THLM t Instruction to consultant, Technical Report Terms of reference	

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS172		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment (Covid 19)	% progress in the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Water Treatment	80 % progress in the construction of 7.5ML WTW constructed (10ml) for the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Water Treatment	100% Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Water Treatment by 30th June 2021; *Tender advert 2.5% *Appointment of Contractor 2.5% *Site Establishment 2.5%; *Construction of WTW 7.5%; *Testing of Pipes 2.5%; *Completion 2.5%	R12,000,000.00	0	85% progress: *Tender advert 2.5%; *Appointment of Contractor 2.5%;	95% progress: *Site Establishment 2.5%; *Construction of WTW 7.5%;	100% progress: *Testing of WTW 2.5%; *Completion 2.5%	100% Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Water Treatment	Improved water supply infrastructure	Appointments Letter, Monthly progress reports, Completion certificates.
DTS173		To provide households with basic services	Upgrading of Water Treatment Works for	% progress in the Upgrading of Water	80 % progress in the construction	100% Upgrading of Water Treatment	R6,000,000.00	0	85% progress: *Tender	95% progress: *Establishment 2.5%;	100% progress: *Testing of pipeline	100% Upgrading of Water Treatment	Improved water supply	Appointments Letter, Monthly progress

BASIC SERVICE DELIVERY													
KPA	BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	including water, adequate sanitation, adequate public lighting and accessible road	agricultural projects in bundu ward 24 Civil Engineering Pipeline	Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Pipeline	of 7.5ML WTW constructed (10ml) for the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Pipeline (Covid 19) *80% progress in the construction of 7.5ML WTW constructed (10ml)	Works for agricultural projects in Bundu ward 24 Civil Engineering Pipeline by 30th June 2021: *Tender advert 2.5%; *Appointment of Contractor 2.5%; *Appointment of Contractor 2.5%; *Site Establishment 2.5%; *Construction of pipeline 7.5%; *Testing of Pipes 2.5%; *Completion 2.5%		advert 2.5%; *Appointment of Contractor 2.5%;	*Construction of pipeline 7.5%;	2.5%; *Completion 2.5%	Works for agricultural projects in bundu ward 24 Civil Engineering pipeline	infrastructure	reports, 'Completion certificates.	
DTS:174	To provide households with basic services including water,	Refurbish of existing water networks in all wards (Covid 19)	% progress in the Refurbish of existing water	0% progress in the Refurbish of existing water	100% Refurbish of existing water networks in all wards	R10,000,000.00	0	20% progress: * Allocation letter 5%; *Site	50% progress: *Repairs and maintenance 30%;	100% progress: * Repairs and maintenance 20%;	100% Refurbish of existing water networks in all wards	Improved water supply infrastructure	Allocation Letter, Monthly progress reports, 'reports.

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		adequate sanitation, adequate public lighting and accessible road		networks in all wards	networks in all wards	by 30th June 2021: *Allocation letter 5%; *Site Establishment 15%; *repairs and maintenance 50%; *Testing of Pipes 20%; *Completion 10%		Establishment 15%;			*Testing of Pipes 20%; *Completion 10%			Completion certificates.
DTS175		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Water Supply Bulk line in all wards (Covid 19)	% progress in the Upgrading of Water Supply Bulk line in all wards	0% progress in the Upgrading of Water Supply Bulk line in all wards (Covid 19) *PSP appointed	100% Upgrading of Water Supply Bulk line in all wards by 30th June 2021: *Projects Allocation to consultant 10%**Projects Allocation to contractor 10%*Site	R4,500,000.00	10% progress: *Projects Allocation to consultant 10%	70% progress: *Site Establishment 15%; *Construction of water bulk line 35%; *Projects Allocation to contractor 10%	100% progress: *Testing of pipeline 20%; *Completion 10%	100% Upgrading of Water Supply Bulk line in all wards	Improved water supply infrastructure	Allocation Letter, Monthly progress reports, Completion certificates.	

KPA		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS176	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Drilling, Refurbishment and Equipping of Boreholes in various villages with THLM (Covid 19)	% progress in the Drilling, Refurbishment and Equipping of Boreholes in various villages with THLM	0% progress in the Drilling, Refurbishment and Equipping of Boreholes in various villages with THLM (Covid 19) *PSP appointed	Establishment 15%; *Construction of water bulk line 35%; *Testing of Pipes 20%; *Completion 10%	R500,000.00	0	40% progress: *Drilling of Boreholes 20%; *Boreholes Yield and Water Quality 20%;	80% progress: Protection of Boreholes 20%;*Equipping of Boreholes 20%	100% progress: Energizing of Boreholes 10%, *Completion 10%	100% Drilling, Refurbishment and Equipping of Boreholes in various villages with THLM (Covid 19)	Improved water supply infrastructure	Boreholes yield test, water quality results, Monthly progress reports, Completion certificates.

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
						Protection of Boreholes 20%; Energizing of Boreholes 10%; *Completion 10%									
DTS177		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Trucks Delivery of Water Covid 19 purposes	% progress in the Water Trucks Delivery of Water Covid 19 purposes	0% progress in the Water Trucks Delivery of Water Covid 19 purposes	100% Water Trucks Delivery of Water Covid 19 purposes by 30th June 2021: *Supply and Delivery 100%;	R15,000,000.00	0	20% progress: *Supply and Delivery 30%;	70% progress: *Supply and Delivery 40%;	100% progress: *Supply and Delivery 30%;	100% Water Trucks Delivery of Water Covid 19 purposes	Improved sanitation services	Delivery Note, Logbook, job cards	
SANITATION															
DTS178		To provide households with basic services including water, adequate sanitation, adequate	Procurement of Honey Sucker Trucks (Covid 19)	% progress in the Procurement of Honey Sucker Trucks (Covid 19)	0% progress in the Procurement of Honey Sucker Trucks (Covid 19)	100% Procurement of Honey Sucker Trucks by 30th June 2021: *Term of Reference	R2,000,000.00	0	10% progress: *Term of Reference for supply and delivery 10%	70% progress: *Appointment of supplier 10%; *Supply and Delivery 50%;	100% progress: *Honey Sucker trucks (Assets) registration 30%;	100% Procurement of Honey Sucker Trucks	Improved sanitation services	Appointment Letter, Delivery Note, Trucks Registration Documents	

BASIC SERVICE DELIVERY																	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
							Q1	Q2	Q3	Q4							
	public lighting and accessible road				for supply and delivery 10% *Appointment of supplier 10%; *Supply and Delivery 50%; *Home Sucker trucks (Assets) registration 30%;												

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS158	Upgrading of Sheldon Water Infrastructure (Multi-Year Project) – Ward 9,14 – Phase 1	% progress in the Upgrading of Sheldon Water Infrastructure	100% Upgrading of Sheldon Water Infrastructure – Phase 1 by 30 th June 2021;	R7,000,000.00	10% *MIG Business Plan 5%; *Preliminary Design Report 5%	15% progress: *Detailed Design Report 5%	20% progress: *Term of Reference for Contract or 5%	25% progress: *Appointment of Contract or 5%	25% progress: *Appointment of Contract or 5%	40% progress: *Site Establishment 15%;	50% progress: *Excavation on 10%	60% progress: *Laying of Pipes 10%	70% progress: *Laying of Pipes 10%	80% progress: *Testing of Pipes 10%	90% progress: *Testing of Pipes 10%	100% progress: *Completion on 10%
WATER																

PROJEC T CODE	PROJEC T NAME/ DESCRI PTION	KPI	REVISE D ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS169	Upgrading of Verina A Water Infrastructure (Multi-Year Project) – Ward 8	% progress in the Upgrading of Verina A Water Infrastructure	*Appointment of Contractor or 5%; *Site Establishment 15%; *Excavation 10%; *Laying of Pipes 20%; *Testing of Pipes 20%; *Completion 10%	R1,000,000.00	R1,000,000.00	1% progress: *MIG Business Plan 1%	3% progress: *MIG Business Plan 2%	5% progress: *MIG Business Plan 2%	6% progress: *Preliminary Design Report 1%	8% progress: *Preliminary Design Report 2%	10% progress: *Preliminary Design Report 2%	11% progress: *Detailed Design Report 1%	13% progress: *Detailed Design Report 2%	15% progress: *Detailed Design Report 2%	0	0

PROJEC T CODE	PROJEC T NAME/ DESCRIP TION	KPI	REVISE D ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS160	Upgrading of Twoferontlein C and DK Water Infrastructure (Multi-Year Project) – Ward 12	% progress in the Upgrading of Twoferontlein C and DK Water Infrastructure	*Detailed Design Report 5% *Term of Reference for Contract or 5%.	R6,000,000.00	10% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%	15% progress: *Detailed Design Report 5%	20% progress: *Term of Reference for Contract or 5%	25% progress: *Appointment of Contract or 5%	25% progress: *Appointment of Contract or 5%	40% progress: *Site Establishment 15%;	50% progress: *Excavation 10%	60% progress: *Laying of Pipes 10%	70% progress: *Laying of Pipes 10%	80% progress: *Testing of Pipes 10%	90% progress: *Testing of Pipes 10%	100% progress: *Completion 10%

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS161	Upgrading of Ntokozeni Water Infrastructure (Multi-Year Project) – Ward 17	% progress in the Upgrading of Ntokozeni Water Infrastructure	100% Upgrading of Ntokozeni Water Infrastructure – Phase 1 by 30 th June 2021; *MIG Business Plan 5%; *Preliminary Design Report 5%	R5,320,654.00	10% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%	15% progress: *Detailed Design Report 5%	20% progress: *Term of Reference for Contract or 5%	25% progress: *Appointment of Contract or 5%	25% progress: *Appointment of Contract or 5%	40% progress: *Site Establishment 15%;	50% progress: *Excavation 10%	60% progress: *Laying of Pipes 10%	70% progress: *Laying of Pipes 10%	80% progress: *Testing of Pipes 10%	90% progress: *Testing of Pipes 10%	100% progress: *Completion 10%

PROJEC T CODE	PROJEC T NAME/ DESCRIP TION	KPI	REVISE D ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS162	Upgrading of Mabhoko Water	% progress in the Upgrading	any Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contract or 5%; *Appointment of Contract or 5%; *Site Establishment 15%; *Excavation 10%; *Laying of Pipes 20%; *Testing of Pipes 20%; *Completion 10%	R8,000,000.00	10% progress: *MIG Business Plan 5%;	15% progress: *Detailed Design	20% progress: *Term of Reference for	25% progress: *Appointment of	25% progress: *Appointment of	40% progress: *Site Establishment	50% progress: *Excavation 10%	60% progress: *Laying	70% progress: *Laying	80% progress: *Testing	90% progress: *Testing	100% progress: *Completion 10%

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
	Infrastructure (Multi-Year Project) – Ward 17	g of Mabhoko Water Infrastructure	Water Infrastructure – Phase 1 by 30 th June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contract or 5%; *Appointment of Contract or 5%; *Site Establishment 15%; *Excavation 10%; *Laying		*Preliminary Design Report 5%	Report 5%	Contract or 5%	Contract or 5%	Contract or 5%	Contract or 5%; ment 15%;		of Pipes 10%	of Pipes 10%	of Pipes 10%	of Pipes 10%	

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS163	Drilling, Refurbishment and Equipping of Boreholes within THLM: <ul style="list-style-type: none"> Kwaggafontein Ward 27 – 2 Kwaggafontein Ward 28 – 1 Kwamhlanga Ward 32 – 1 	% progress in the Drilling, Refurbishment and Equipping of Boreholes within THLM	100% Drilling, Refurbishment and Equipping of Boreholes within THLM by 30 th June 2021: <ul style="list-style-type: none"> *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Appointment of Contractor 5%; *Site 	R2,000,000.00	35% progress: *Drilling of Boreholes 5%	40% progress: *Drilling of Boreholes 5%	50% progress: *Boreholes Yield and Water Quality 10%	55% progress: *Equipping of Boreholes 5%	60% progress: *Equipping of Boreholes 5%	70% progress: *Equipping of Boreholes 10%	72% progress: Protection of Boreholes 2%	76% progress: Protection of Boreholes 4%	80% progress: Protection of Boreholes 4%	85% progress: Energizing of Boreholes 5%, *Completion 10%	90% progress: Energizing of Boreholes 5%, *Completion 10%	100% progress: Energizing of Boreholes 10%, *Completion 10%

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS164	Bomando Water Infrastructure (Multi-Year Project)	% progress in the Upgrading of Bomando Water	Establishment 10%; *Drilling of Boreholes 10%; *Boreholes Yield and Water Quality 10%; *Equipping of Boreholes 20%; Protection of Boreholes 10%; Energizing of Boreholes 10%; *Completion 10%	R12,000,000.00	10% progress: *MIG Business Plan 5%; *Preliminary Design	15% progress: *Detailed Design Report 5%	20% progress: *Term of Reference for Contract or 5%	25% progress: *Appointment of Contract or 5%	40% progress: *Site Establishment 15%;	50% progress: *Excavation on 10%	60% progress: *Laying of Pipes 10%	70% progress: *Laying of Pipes 10%	80% progress: *Testing of Pipes 10%	90% progress: *Testing of Pipes 10%	100% progress: *Completion on 10%	

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	
		Infrastructure	30 th June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contract or 5%; *Site Establishment 15%; *Excavation 10%; *Laying of Pipes of 20%; *Testing of Pipes 20%;		Report 5%												

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS165	Moloto Water Infrastructure (Multi-Year Project)	% progress in the Upgrading of Moloto Water Infrastructure	*Completion 100% 100% Upgrading of Moloto Water Infrastructure by 30 th June 2021; *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%; *Site Establishment	R12,000,000.00	10% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%	15% progress: *Detailed Design Report 5%	20% progress: *Term of Reference for Contract or 5%	25% progress: *Appointment of Contractor or 5%	25% progress: *Appointment of Contractor or 5%	40% progress: *Site Establishment 15%;	50% progress: *Excavation 10%	60% progress: *Laying of Pipes 10%	70% progress: *Laying of Pipes 10%	80% progress: *Testing of Pipes 10%	90% progress: *Testing of Pipes 10%	100% progress: *Completion 10%

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS007	Bulk purchase water	Number of household provided with water	82 653 household provided with water by 30 th June 2021	R 144 192 000	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water
DTS145	Upgrading of Sun City Reservoir (Multi-Year Project)	% progress in the Upgrading of Sun City Reservoir	100% Sun City Reservoir (Multi-Year Project) by 30 th June 2021: *Foundati on 5%; *Reservoir Floor Slabs 10%;	R9,500,000.00	40% progress: *Foundati on 5%	50% progress: *Reservoir Floor Slabs 10%	55% progress: *Inlet and Outlet Valve Chamber 5%	57% progress: *Formwork 2%	60% progress: *Formwork 3%	70% progress: *Steel Fixing 10%	72% progress: *Concrete Work 2%	76% progress: *Concrete Work 4%	80% progress: *Concrete Work 4%	85% progress: *Pipework 5%	90% progress: *Guard House 5%	100% progress: *Fencing 5%; *Completi on 5%

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS146	Upgrading of Moloto Water Storage (Multi-Year Project)	% progress in the Upgrading of Moloto Water Storage	100% Moloto Water Storage (Multi-Year Project) by 30th June 2021; *Foundations 5%; *Reservoir	R9,500,000.00	40% progress: *Foundations 5%	50% progress: *Reservoir Floor Slabs 10%	55% progress: *Inlet and Outlet Valve Chamber 5%	57% progress: *Formwork 2%	60% progress: *Formwork 3%	70% progress: *Steel Fixing 10%	72% progress: *Concrete Work 2%	76% progress: *Concrete Work 4%	80% progress: *Concrete Work 4%	85% progress: *Pipework 5%	90% progress: *Guard House 5%	100% progress: *Fencing 5%; *Completion 5%

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS033	6Kl Free basic water	Number of HH provided with 6kl free basic water	<ul style="list-style-type: none"> ir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 10%; *Steel Fixing 10%; *Concrete Work 10%; *Pipework 10%; *Completion 5% 	In house	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water	82 653 household provided with water
DTS034	Water Sample	Number of water	356 Water Samples tested by	R 1 950 000	30 Water Samples Tested	30 Water Samples Tested	29 Water Samples Tested	30 Water Samples Tested	30 Water Samples Tested	29 Water Samples Tested	30 Water Samples Tested	30 Water Samples Tested	29 Water Samples Tested	30 Water Samples Tested	30 Water Samples Tested	29 Water Samples Tested

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
		samples tested	30 th June 2021													
SANITATION																
DTS038	Uploading of data to the Integrated Regulatory Information System	Rate of updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System by 30 th June 2021	In house	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System
DTS040	Luthuli Waste Water Treatment Works, Phase 1	% progress in the Luthuli Wastewater Treatment Works, Phase 1 (Fencing of Luthuli Wastewater Treatment Works)	100% Luthuli Wastewater Treatment Works, Phase 1 (Fencing of Luthuli Wastewater Treatment Works) by 30 th June 2021:	R2,000,000.00	20% progress: *Term of Reference for Contract or 5%	22% progress: *Appointment of Contract or 2%	25% progress: *Appointment of Contract or 3%	45% progress: *Site Establishment 15%; *Digging of Pole Trenches 5%	70% progress: *Digging of Pole Trenches 5%; *Planting of Poles 20%	80% progress: *Stringing of Fences 10%	85% progress: *Installation of Gates 5%	90% progress: *Installation of Gates 5%	100% progress: *Completion 10%	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS041	Upgrading of Tweefontein K Waste Water	% progress in the Tweefontein K	*Term of Reference for Contract or 5%; *Appointment of Contract or 5%; *Site Establishment 15%; *Digging of Pole Trenches 10%; *Planting of Poles 20%; *Stringing of Fences 10%; *Installation of Gates 10%; *Completion 10%	R10,000,000.00	20% progress: *Term of Reference for	22% progress: *Appointment of Contract or 2%	25% progress: *Appointment of	40% progress: *Site Establishment	45% progress: *Construction 5%	50% progress: *Construction 5%	55% progress: *Construction 5%	60% progress: *Construction 5%	70% progress: *Construction 10%	80% progress: *Construction 10%	80% progress: *Construction 10%	100% progress: *Completion 10%

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	
DTS166	Water Treatment Works, Phase 2	Waste Water Treatment Works, Phase 2	Water Treatment Works, Phase 2 by 30 th June 2021: *Term of Reference for Contract or 5%; *Appointment of Contract or 5%; *Site Establishment 15%; *Construction 10%; *Construction 20%; *Construction 20%; *Completion 10%	R3,000,000.00	Contract or 5%		Contract or 3%	ment 15%									
	Refurbishment of Sewer	% progress in the Refurbishment of	100% Refurbishment of Sewer Oxidation		0	0	70% progress: *Construction 10%;	0	0	90% progress: *Site Establishment	0	0	70% progress: *Construction 20%	0	0	100% progress: *Completion 10%	

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
	Oxidation Ponds	Sewer Oxidation Ponds	Ponds by 30 th June 2021: *Earthworks 10%; *Upgrading of Existing Inlet Works 20%; *Construction 20%; *Completion 10%	In house	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	*Construction 20%;	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	15%; *Construction 10%	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation
DTS042	Kwamhanga and Tweefontein Waste water Treatment	Number of Household provided with Basic sanitation	2282 Households provided with Basic sanitation		2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation
DTS098	Outsourced sewage services (Operation and maintenance of WWTW)	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2020	R 1 953 000	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation	1 reports on Provision of Basic Sanitation
ELECTRICITY																

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISION D ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS147	Design and implementation of energy efficiency program – Phase 2	% progress in the Design and implementation of energy efficiency program – Phase 2	100% Upgrading of Design and implementation of energy efficiency program – Phase 2 by 30 th June 2021; *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material	R4,000,000.00	10% progress: *Technical Report 10%	20% progress: *Preliminary Design Report 10%;	40% progress: *Detailed Design Report 20%	50% progress: *Appointment of Contractors 10%	60% progress: *Purchasing of Highmast Lights Material 10%	70% progress: *Purchasing of Highmast Lights Material 10%	75% progress: Retrofitting of Highmast Lights 5%	80% progress: Retrofitting of Highmast Lights 5%	90% progress: Retrofitting of Highmast Lights 10%	92% progress: *Completion 2%	96% progress: *Completion 4%	100% progress: *Completion 4%

PROJEC T CODE	PROJEC T NAME/ DESCR IPTION	KPI	REVISE D ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEM BER 2020	OCTOBE R 2020	NOVEM BER 2020	DECEM BER 2020	JANUAR Y 2021	FEBRUAR Y 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	
			20%; *Retrofitting of Highmast Lights 20%; *Completion 10%														
ROAD AND STORM WATER																	
DTS117	Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2	% progress in the Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2	100% Designs and Construction of Luthuli Link Road - Ward 22 - Phase 2 by 30 th June 2021: *5% Term of Reference for Contract or *5% Appointment of Contractor *5% Site hand-	R6,000,000.00	20% progress: *5% Term of Reference for Contract or	22% progress: *2% Appointment of Contractor	25% progress: *3% Appointment of Contractor	30% progress: *5% Site hand-over	35% progress: *5% Excavation	40% progress: *5% Excavation	50% progress: *10% Base slab	60% progress: *10% Culverts	70% progress: *10% Road approaches	80% progress: *10% Gabions	90% progress: *10% finishing	100% progress: *10% Close out	

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISD ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS118	Designs for Construction of Sun City AA Bus Route - Ward 20	% progress in the Designs and Construction of Sun City AA Bus Route - Ward 20	100% Designs and Construction of Sun City AA Bus Route - Ward 20 by 30 th June 2021: *10% Paving, *10% finishing,	R2,000,000.00	80% progress: *10% Paving	90% progress: *10% finishing	100% progress: *10% Close out	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS119	Construction of Chris Hani Bus Route - Ward 18	% progress in the construction of Chris Hani Bus Route - Ward 18	*10% Close out 100% Construction of Chris Hani Bus Route - Ward 18 by 30 th June 2021: *10% Paving, *10% finishing, *10% Close out	R2,100,000.00	80% progress: *10% Paving	90% progress: *10% finishing	100% progress: *10% Close out	0	0	0	0	0	0	0	0	0
DTS120	Construction of KwaMhlanga B Link Road - Ward 32	% progress in the construction of KwaMhlanga B Link Road - Ward 32	100% Construction of KwaMhlanga B Link Road - Ward 32 by 30 th June 2021: *10% Paving, *10% finishing,	R2,127,496.00	80% progress: *10% Paving	90% progress: *10% finishing	100% progress: *10% Close out	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS121	Construction of Moloto North Bus Route - Ward 2	% progress in the Construction of Moloto North Bus Route - Ward 2	100% Construction of Moloto North Bus Route - Ward 2 by 30 th June 2021: *10% Paving, *10% finishing, *10% Close out	R1,800,000.00	80% progress: *10% Paving	90% progress: *10% finishing	100% progress: *10% Close out	0	0	0	0	0	0	0	0	0
DTS148	Designs for Construction of Sun City A Bus Route - Ward 19	% progress in the Designs and Construction of Sun City A Bus Route - Ward 19	100% Designs and Construction of Sun City A Bus Route - Ward 19 by 30 th June 2021: *5% Term of	R6,000,000.00	20% progress: *5% Term of Reference for Contract or	22% progress: *2% Appointment of Contractor	25% progress: *3% Term of Reference for Contractor	30% progress: *5% Site hand-over	35% progress: *5% Excavation	40% progress: *5% Excavation	50% progress: *10% Road Bed	60% progress: *10% Subbase	70% progress: *10% Base	80% progress: *10% Paving	90% progress: *10% finishing	100% progress: *10% Close out

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS150	Designs for Construction of Boekenhouthoek Bus	% progress in the Designs and Construction of Boekenhouthoek Bus	100% Designs and Construction of Boekenhouthoek Bus	R6,000,00.00	20% progress: *5% Term of Reference for Contract or	22% progress: *2% Appointment of Contract or	25% progress: *3% Term of Reference for Contract or	30% progress: *5% Site hand-over	35% progress: *5% Excavation	40% progress: *5% Excavation	50% progress: *10% Road Bed	60% progress: *10% Subbase	70% progress: *10% Base	80% progress: *10% Paving	90% progress: *10% finishing	100% progress: *10% Close out

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
	Route - Ward 24	Route - Ward 24	Route - Ward 24													
	Bus Route - Ward 24	Bus Route - Ward 24	Bus Route - Ward 24													
			by 30 th June 2021:													
			*5%													
			Term of Reference for Contract or, *5% Appointment of Contract or, *5% Site hand-over, *10% Excavation, *													
			10% Road Bed, *													
			10% Subbase, *													
			*10% Base, *													
			*10% Paving, *													
			*10% finishing, *													
			*10% Close out													

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS153	Designs for Construction of Mountain View (Mandela Drive) Bus Route - Ward 14	% progress in the Designs and Construction of Mountain View (Mandela Drive) Bus Route - Ward 14	100% Designs and Construction of Mountain View (Mandela Drive) Bus Route - Ward 14 by 30 th June 2021:	R6,000,000.00	20% progress: *5% Term of Reference for Contract or	22% progress: *2% Appointment of Contract or	25% progress: *3% Term of Reference for Contract or	30% progress: *5% Site hand-over	35% progress: *5% Excavation	40% progress: *5% Excavation	50% progress: *10% Road Bed	60% progress: *10% Subbase	70% progress: *10% Base	80% progress: *10% Paving	90% progress: *10% finishing	100% progress: *10% Close out

PROJEC T CODE	PROJEC T NAME/ DESCRI PTION	KPI	REVISE D ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS167	Mandela Luthuli Bridge Road	% progress in the Mandela Luthuli Bridge Road	Subbase, * 10% Base, *10% Paving, *10% finishing, *10% Close out	R3,000,0 00.00	20% progress: *5% Term of Reference for Contract or	22% progress: *2% Appointm ent of Contract or	25% progress: *3% Term of Reference for Contract or	30% progress: *5% Site hand- over	35% progress: *5% Excavati on	40% progress: *5% Excavati on	50% progress: *10% Road Bed	60% progress: *10% Subbase	70% progress: *10% Base	80% progress: *10% Paving	90% progress: *10% finishing	100% progress: *10% Close out

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS168	Madamin i Bus Route	% progress in the Madamin i Bus Route	100% Subbase, * 10% Base, *10% Paving, *10% finishing, *10% Close out	R4,000,000.00	20% progress: *5% Term of Reference for Contract or	22% progress: *2% Appointment of Contract or	25% progress: *3% Term of Reference for Contract or	30% progress: *5% hand-over	35% progress: *5% Excavation	40% progress: *5% Excavation	50% progress: *10% Road Bed	60% progress: *10% Subbase	70% progress: *10% Base	80% progress: *10% Paving	90% progress: *10% finishing	100% progress: *10% Close out

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS169	Thembal ethu Bus Route	% progress in the Thembal ethu Bus Route	100% Subbase, * 10% Base, *10% Paving, *10% finishing, *10% Close out	R9,000,000.00	20% progress: *5% Term of Reference for Contract or	22% progress: *2% Appointment of Contract or	25% progress: *3% Term of Reference for Contract or	30% progress: *5% hand-over	35% progress: *5% Excavation	40% progress: *5% Excavation	50% progress: *10% Road Bed	60% progress: *10% Subbase	70% progress: *10% Base	80% progress: *10% Paving	90% progress: *10% finishing	100% progress: *10% Close out

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS170	Roads and Stormwater in Ward 12	% progress in the Roads and Stormwater in Ward 12	10% Subbase, * 10% Base, *10% Paving, *10% finishing, *10% Close out	R3,000,000.00	20% progress: *5% Term of Reference for Contract or	22% progress: *2% Appointment of Contract or	25% progress: *3% Term of Reference for Contract or	30% progress: *5% Site hand-over	35% progress: *5% Excavation	40% progress: *5% Excavation	50% progress: *10% Road Bed	60% progress: *10% Subbase	70% progress: *10% Base	80% progress: *10% Paving	90% progress: *10% finishing	100% progress: *10% Close out

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
			10% Road Bed, *10% Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out													

SPORTS AND WASTE REMOVAL

SDS001	Upgrading of Kwaggafontein Land fill site (Ward 25)	Number of Landfill site upgraded	1 land fill site upgraded 30 th June 2020	R 5 000 000.00	5% progress: *5% Site Establishment	10% progress: *5% Construction of storage sheds	15% progress: *5% Construction of recycling shed	20% progress: *5% Construction of wet weather cell	25% progress: *5% Construction of wet weather cell	30% progress: *5% installation of pipes and Tank.	35% progress: *5% construction of storm water drains, Stormwater pipes and Head Walls	40% progress: *5% construction of storm water drains, Stormwater pipes and Head Walls	50% progress: *10% construction of storm water drains, Stormwater pipes and Head Walls	52% progress: *2% Construction of Sewer system	56% progress: *4% Construction of Sewer system	60% progress: *4% Construction of Sewer system
SDS007	Upgrading of KwaMhlanga stadium (Ward 25)	% progress in the Upgrading of KwaMhlanga stadium	100% Upgrading of KwaMhlanga stadium (Ward 25)	R10,000,000.00	25% progress: *10% Term of Reference for	30% progress: *5% Appointment of Contractor	35% progress: *5% Appointment of Contractor	45% progress: *10% Site Establishment	50% progress: *5% Earthworks & Drainage	55% progress: *5% Earthworks & Drainage	60% progress: *5% Artificial Grass	70% progress: *5% Artificial Grass, *5% Fencing	80% progress: *5% Artificial Grass, *5% Fencing	85% progress: *5% Refurbishment of Toilets	90% progress: *5% Refurbishment of Toilets	100% progress: *10% Close out

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
SDS011	32) – Phase 1	stadium (Ward 32)	32) by 30 th June 2021: *10% Term of Reference for Contract or; *10% Appointment of Contract or; *10% Site Establishment, *10% Earthworks & Drainage, *15% Artificial Grass, *10% Fencing, *10% Refurbishment of Toilets, *10% Close out	R5,000,000.00	Contract or;	25% progress: *3% Appointment	30% progress:	35% progress:	40% progress:	45% progress: *5% Portal	55% progress: *5% Portal	60% progress:	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
	Centre in Phumula - Phase 2	Multi-Purpose Centre in Phumula - Phase 2	Purpose Centre in Phumula - Phase 2 by 30 th June 2021: *5% Term of Reference for Contract or *5% Appointment of Contract or *5% Site Establishment, *10% Foundations, *10% Portal Steel Frame, *10% Brickwork		Reference for Contract or	*2% Appointment of Contract or	ent of Contract or	*5% Site Establishment	*5% Foundations	*5% Foundations	Steel Frame	Steel Frame, *5% Brickwork	*5% Brickwork			
SPECIAL COVID-19 REVISED PROJECTS																
WATER																
DTS171	Replacement/Ref	% progress	100% Replace	R2,000,000.00	0	0	0	0	25% Progress	0	0	0	75% Progress	0	0	100% Progress

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION D ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
	Refurbish of asbestos water pipes in Moloto (Covid 19)	in the Replace ment/Ref urbish of asbestos water pipes in Moloto	ment/ Refurbish of asbestos water pipes in Moloto by 30th June 2021: *Consult ant Instruction to conduct Network asbestos studies 25%: Technical Report 50%:Terms of reference for appointment of contractor 25%						*Consult ant Instruction to conduct Network asbestos studies 25%				*Technical Report 50%*			*Terms of reference for appointment of contractor 25%
DTS172	Upgrading of Water Treatment Works for agricultural projects in Bundu	% progress in the Upgrading of Water Treatment Works for agricultural projects	100% Upgrading of Water Treatment Works for agricultural projects	R12,000,000.00	0	0	0	82.5% progress: *Tender advert 2.5%	0	85% progress: *Appointment of Contractor 2.5	87.5% progress: *Site Establishment 2.5%	0	95% progress: *Construction of WTW 5%	0	97.5% progress: *Testing of WTW 2.5%	100% progress: *Completion on 2.5%

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS173	ward 24 Civil Engineering Water Treatment (Covid 19)	all projects in bundu ward 24 Civil Engineering Water Treatment	in bundu ward 24 Civil Engineering Water Treatment by 30th June 2021: *Tender advert 2.5% *Appointment of Contract or 2.5%; *Site Establishment 2.5%; *Construction of WTW 7.5%; *Testing of Pipes 2.5%; *Completion 2.5%	R6,000,000.00	0	0	0	82.5% progress: *Tender advert 2.5%	0	85% progress: *Appointment of Contract or 2.5%	87.5% progress: *Site Establishment 2.5%	0	95% progress: *Construction of WTW 5%	0	97.5% progress: *Testing of WTW 2.5%	100% progress: *Completion on 2.5%

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS174	Refurbish of existing water networks in all wards (Covid 19)	% progress in the Refurbish of existing water networks in all wards	100% Refurbish of existing water networks in all wards by 30th June 2021: *Tender advert 2.5%; *Appointment of Contractor 2.5%; *Site Establishment 2.5%; *Construction of pipeline 7.5%; *Testing of Pipes 2.5%; *Completion 2.5%	R10,000,000.00	0	0	0	5% Progress * Allocation letter 5%;	10% Progress *Site Establishment 5%;	20% Progress *Site Establishment 10%;	30% Progress *Repairs and maintenance 10%	40% Progress *Repairs and maintenance 10%	50% Progress *Repairs and maintenance 10%	70% Progress *Repairs and maintenance 20%;	90% Progress *Testing of Pipes 20%;	100% Progress *Completion on 10%*

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS175	Upgrading of Water Supply Bulk line in all wards (Covid 19)	% progress in the Upgrading of Water Supply Bulk line in all wards	June 2021: *Allocation letter 5%; *Site Establishment 15%; *repairs and maintenance 50%; *Testing of Pipes 20%; *Completion 10%	R4,500,000.00	0	0	0** Construction of water bulk line 35%; *Testing of Pipes 20%; *Completion 10%	10% Progress Projects Allocation to consultant 10%**	0	0	20% Progress *Projects Allocation to contractor 10%	35% Progress *Site Establishment 15%;	0	70% progress: *Construction of water bulk line 35%;	90% progress: *Testing of pipeline 20%;	100% progress: *Completion on 10%

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS176	Drilling, Refurbishment and Equipping of Boreholes in various villages with THLM (Covid 19)	% progress in the Drilling, Refurbishment and Equipping of Boreholes in various villages with THLM	100%*Site Establishment 15%; *Construction of water bulk line 35%; *Testing of Pipes 20%; *Completion 10%	R500,000.00	0	0	0	10% progress: *Drilling of Boreholes 10%	20% progress: *Drilling of Boreholes 10%	40% progress: *Boreholes Yield and Water Quality 20%;	60% progress: Protection of Boreholes 20%*	0	80% progress: 20%*Equipping of Boreholes 20%	0,	90% progress: Energizing of Boreholes 10%,	100% progress: *Completion on 10%

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DTS177	Water Trucks Delivery of Water Covid 19 purposes	% progress in the Water Trucks Delivery of Water Covid 19 purposes	20%; *Equipping of Boreholes 20%; Protection of Boreholes 20%; Energizing of Boreholes 10%; *Completion 10%	R15,000,000.00	0	0	0	5% progress: *Supply and Delivery 5%;	12.5% progress: *Supply and Delivery 7.5%;	20% progress: *Supply and Delivery 7.5%;	35% progress: *Supply and Delivery 15%;	55% progress: *Supply and Delivery 20%;	70% progress: *Supply and Delivery 15%;	80% progress: *Supply and Delivery 10%;	90% progress: *Supply and Delivery 10%;	100% progress: *Supply and Delivery 10%;
SANITATION																
DTS178	Procurement of Honey Sucker Trucks (Covid 19)	% progress in the Procurement of Honey Sucker Trucks	100% Procurement of Honey Sucker Trucks by 30th	R2,000,000.00	0	0	0	0	10% Progress * Terms of reference for supply and	0	20% Progress * Appointment of Supplier 5%	0	70% progress: *Supply and Delivery 50%;	0	0	100% progress: * Honey Sucker trucks (Assets) registration on 30%

PROJEC T CODE	PROJEC T NAME/ DESCRIP TION	KPI	REVISE D ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	
		(Covid 19)	June 2021: *Term of Reference for supply and delivery 10% *Appointment of supplier 10%; *Supply and Delivery 50%;*Home Sucker trucks (Assets) registration on 30%;						delivery 10%								

6.2. Social Development Services

KPA		BASIC SERVICE DELIVERY											
PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DESCR IPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
SDS001	To create a safe, clean and healthy environment conducive for social development and recreation	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	113 FTE's (100 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2020	447 FTE's (396 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2021	R 1 760 000	113 FTE's (100 work opportunities created in Environment, Culture and Infrastructure	0	61 FTE's (54 work opportunities created in Environment, Social and Infrastructure sectors	273 FTE's (250 work opportunities created in Environment and Culture, Social and Infrastructure sectors	447 FTE's (396 Work opportunities created in environment, culture and infrastructure sector)	Alleviate poverty and improve service delivery	Appointment letters/ contracts of employment
SDS002	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal KwaMhlanga and Tweefontein K	Number of Households with access to refuse removal weekly	3 322 Households provided with refuse removal weekly by 30 th June 2020	4000 Households provided with refuse removal weekly by 30 th June 2021	In house	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	Improve service delivery	Monthly reports and Trip sheets
SDS003	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Thembisile Areas	Number of Households with access to refuse removal fortnightly	32 646 Households with access to refuse removal monthly by 30 th June 2020	105 282 Households with access to refuse removal monthly by 30 th June 2021	In house	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	Improve service delivery	Monthly reports and Trip sheets

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS009	To create a safe, clean and healthy environment conducive for social development and recreation	Grading of Sports Fields	Number of sports fields graded	30 sports fields graded by 30 th June 2020	32 sports fields graded by 30 th June 2021	In house	8 sports fields graded	8 sports fields graded	8 sports fields graded	8 sports fields graded	32 sports fields graded	Improve service delivery	Monthly reports	
SDS017	To create a safe, clean and healthy environment conducive for social development and recreation	Municipal Security Services reports	Number of quarterly status reports on Municipal security submitted to the Municipal Manager	3 status reports on Municipal security submitted to the Municipal Manager by 30 th June 2020	4 status reports on Municipal security submitted to the Municipal Manager by 30 th June 2021	R 18 383 000.00	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	4 status reports on Municipal security submitted to the Municipal Manager	To monitor and manage security safety	Quarterly status reports	
SDS018	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Road Blocks	Number of road blocks conducted	33 road blocks conducted 30 th June 2020	36 road blocks conducted 30 th June 2020	In house	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	Attendance registers and quarterly reports	
SDS019	To create a safe, clean and healthy environment conducive for social	Conducting of Literacy Campaigns	Number of literacy campaigns conducted	1 literacy campaign conducted by 30 th June 2020	1 literacy campaign conducted by 30 th June 2021	In house	1 literacy campaign conducted	1 literacy campaign conducted	1 literacy campaign conducted	1 literacy campaign conducted	1 literacy campaign conducted	Educated and well informed community	Attendance registers and reports	

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS020	development and recreation	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Library Campaigns	Number of library campaigns conducted	1 library campaign conducted by 30 th June 2020	1 library campaign conducted by 30 th June 2021	In house	0	0	1 library campaign conducted	0	1 library campaign conducted	Educated and well informed community	Attendance registers and reports
SDS021	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	6 HIV/AIDS campaigns and dialogues conducted by 30 th June 2020	8 HIV/AIDS campaigns and dialogues conducted by 30 th June 2021	In house	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports
SDS022	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	3 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2020	4 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2021	In house	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	4 awareness campaigns and events for women, elderly, people with disabilities and children	Improved wellbeing of community	Attendance registers and reports

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SPECIAL COVID-19 REVISED PROJECTS														
SDS023		To create a safe, clean and healthy environment conducive for social development and recreation	Procurement of 2 compactors trucks	Number of compactors trucks procured	0	2 compactors trucks procured by 30 th June 2021	R 4 500 000	0	Advertise tender	Appointment of a service provider	2 Compactors Trucks procured	2 compactors trucks procured	Improved service delivery	Tender advert, Appointment letter of service provider, Delivery note
SDS024		To create a safe, clean and healthy environment conducive for social development and recreation	Procurement of 2 skip bin loader trucks	Number of skip bin loader trucks procured	0	2 skip bin loader trucks procured by 30 th June 2021	R 4 000 000	0	Advertise tender	Appointment of a service provider	2 skip bin loader trucks procured	2 skip bin loader trucks procured	Improved service delivery	Tender advert, Appointment letter of service provider, Delivery note
SDS025		To create a safe, clean and healthy environment conducive for social development and recreation	Procurement of 25 skip bins	Number of skip bins procured	0	25 skip bins procured by 30 th June 2021	R 1 500 000	0	Advertise tender	Appointment of a service provider	25 skip bins procured	25 skip bins procured	Improved service delivery	Tender advert, Appointment letter of service provider, Delivery note
SDS026		To create a safe, clean and healthy environment conducive	Procurement of mobile offices	Number of mobile offices procured	0	4 mobile offices procured by 30 th June 2021	R401 000	0	Advertise tender	Appointment of a service provider	4 mobile offices procured	4 mobile offices procured	Improved working conditions including (maintaining)	Tender advert, Appointment letter of

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS027	for social development and recreation	To create a safe, clean and healthy environment conducive for social development and recreation	Maintenance services for buildings and facilities (Toilets facilities)	Number of buildings and toilets maintained	0	26 buildings and 161 toilets maintained by 30 th June 2021	R 2 000 000	None	Advertise tender	Appointment of service provider/s	26 buildings and 161 toilets maintained	26 buildings and 161 toilets maintained	of required physical distancing)	service provider, Delivery note Tender advert, Appointment letter of service provider, Report of all toilets in the municipal offices and facilities maintained

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME /DESCRIPTION	KPI	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
LED001	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	447 FTE's (396 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2021)	R 1 760 000	113 FTE's (100 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2021)	0	0	0	0	0	0	0	61 FTE's (54 work opportunities created in Environment, Culture, Social and Infrastructure sectors by 30 th June 2021)	0	0	273 FTE's (250 work opportunities created in Environment, Culture, Social and Infrastructure sectors by 30 th June 2021)
SDS002	Refuse Removal KwaMhlanga and Tweefontein K	Number of Households with access to refuse removal weekly	4000 Households provided with refuse removal weekly by 30 th June 2021	In house	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly
SDS003	Refuse Removal Thembisile Areas	Number of Households with access to refuse removal weekly	105 282 Households with access to refuse removal monthly	In house	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly

PROJECT CODE	PROJECT NAME /DESCRIPTION	KPI	REVISION D ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
SDS009	Grading of Sports Fields	removal fortnightly Number of sports fields graded	32 sports fields graded by 30 th June 2021	In house	2 sports fields graded	3 sports fields graded	3 sports fields graded	2 sports fields graded	3 sports fields graded	3 sports fields graded	2 sports fields graded	3 sports fields graded	3 sports fields graded	3 sports fields graded	3 sports fields graded	3 sports fields graded
SDS017	Municipal Security Services reports	Number of quarterly status reports on Municipal security submitted to the Municipal Manager	4 status reports on Municipal security submitted to the Municipal Manager by 30 th June 2021	R 18 383 000.00	0	0	1 status reports on Municipal security submitted to the Municipal Manager	0	0	1 status reports on Municipal security submitted to the Municipal Manager	0	0	1 status reports on Municipal security submitted to the Municipal Manager	0	0	1 status reports on Municipal security submitted to the Municipal Manager
SDS018	Conducting of Road Blocks	Number of road blocks conducted	36 road blocks conducted by 30 th June 2021	In house	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted
SDS019	Conducting of Literacy Campaigns	Number of literacy campaigns conducted	1 literacy campaign conducted by 30 th June 2021	In house	0	0	1 literacy campaign conducted	0	0	0	0	0	0	0	0	0
SDS020	Conducting of Library	Number of library campaigns	1 library campaign conducted	In house	0	0	0	0	0	0	0	0	1 library campaign	0	0	0

PROJECT CODE	PROJECT NAME /DESCRIPTION	KPI	REVISID ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	
	Campaigns	conduct	by 30 th June 2021										conduct				
SDS021	Conducting of HIV/AIDS campaigns	Number of HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted by 30 th June 2021	R86 000	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	
SDS022	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	Number of awareness campaigns and events for women, elderly, people with disabilities and children	4 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2021	In house	0	0	1 awareness campaigns and events for women, elderly, people with disabilities and children	0	0	1 awareness campaigns and events for women, elderly, people with disabilities and children	0	0	1 awareness campaigns and events for women, elderly, people with disabilities and children	0	0	1 awareness campaigns and events for women, elderly, people with disabilities and children	
SPECIAL COVID-19 REVISED PROJECTS																	
SDS023	Procurement of 2 compacto trucks	Number of compacto trucks procured	2 compacto trucks procured by 30 th June 2021	R 4 500 000	0	0	0	0	0	0	0	0	0	2 compacto trucks procured	0	0	0

PROJECT CODE	PROJECT NAME /DESCRIPTION	KPI	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
SDS024	Procurement of 2 skip bin loader trucks	Number of skip bin loader trucks procured	2 skip bin loader trucks procured by 30 th June 2021	R 4 000 000	0	0	0	Advertise tender	Tender Evaluation	Tender Adjudication	Appointment of Service provider	Procurement of 2 skip bin loader trucks procured	0	2 skip bin loader trucks procured	0	0
SDS025	Procurement of 25 skip bins	Number of skip bins procured	25 skip bins procured by 30 th June 2021	R 1 500 000	0	0	0	Advertise tender	Tender Evaluation	Tender Adjudication	Appointment of Service provider	Procurement of 25 skip bins procured	0	25 skip bins procured	0	0
SDS026	Procurement of mobile offices	Number of mobile offices procured	4 mobile offices procured by 30 th June 2021	R401 000	0	0	0	Advertise tender	Tender Evaluation	Tender Adjudication	Appointment of Service provider	Procurement of 4 Offices mobile or prefabricated offices procured and installed	0	4 Offices mobile or prefabricated offices procured and installed	0	0
SDS027	Maintenance services for buildings and facilities (Toilets facilities)	Number of buildings and toilets maintained	26 buildings and 161 toilets maintained by 30 th June 2021	R 2 000 000	0	0	0	Advertise tender	Tender Evaluation	Tender Adjudication	Appointment of Service provider	Service provider maintenance of all buildings and facilities (Toilets facilities) appointed	0	26 buildings and 161 toilets maintained	0	0

6.3. Corporate Service

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS002		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and approval of employee job descriptions	Percentage of employees with signed job descriptions		100% employees with signed job description by 30 th June 2021	In house	0	100% employees with signed job descriptions	0	0	100% employees with signed job description	Improved Organizational efficiency.	Signed job descriptions.
DCS003		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of individual performance management Policy	Number of IPMS policies reviewed and approved	1 IPMS policy reviewed and approved	1 IPMS policy reviewed and approved by 30 th June 2021	In house	0	0	0	1 IPMS policy reviewed and approved	1 IPMS policy reviewed and approved	Improved organizational performance	PMS policy and council resolution
DCS004		To improve organizational efficiency and promote a culture of professional conduct in	Signing of Annual performance agreements by municipal staff	Percentage of employees at Level 3 with signed annual	100% of employees at Level 3 with signed annual performance agreements	100% of employees at Level 3 with signed annual performance agreements	In house	0	0	0	100% of employees at Level 3 with signed annual performance agreements	100% of employees at Level 3 with signed annual performance agreements	Improved organizational performance	Signed Performance agreements

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											PORTFOLIO OF EVIDENCE	
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR
								Q1	Q2	Q3	Q4		
	order to render quality services.		performance agreements		by 30 th June 2021								
DCS005	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Filling of vacant positions	Number of vacant positions filled	17 vacant positions filled	17 vacant positions filled by 30 th June 2021	In house	0	10 vacant positions filled	0	07 vacant positions filled	17 vacant positions filled	Improved service delivery	Appointment letters
DCS006	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and approval of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA by 30 th April 2021	In house	0	0	0	0	1 work skills plans developed and submitted to LGSETA	Capacitated employees	Proof of submission LGSETA
DCS007	To improve organizational efficiency and promote a culture of	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the	216 employees trained as part of the	216 employees trained as part of the work skills	R 1 500 000	10 employees trained as part of the	55 employees trained as part of the	75 employees trained as part of the	76 employees trained as part of the	261 employees trained as part of the	Capacitated employees	Training report and attendance register

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		professional conduct in order to render quality services.		work skills plan	work skills plan	plan by 30 th June 2021		work skills plan	work skills plan	work skills plan	work skills plan	work skills plan			
DCS008		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of work skills plan	Percentage of municipal budget actually spent on implementing workplace skills plan	1% of municipal budget actually spent on implementing workplace skills plan	1% of municipal budget actually spent on implementing workplace skills plan by 30 th June 2021	In house	0.05% of municipal budget actually spent on implementing workplace skills plan	0.26% of municipal budget actually spent on implementing workplace skills plan	0.34% of municipal budget actually spent on implementing workplace skills plan	0.35% of municipal budget actually spent on implementing workplace skills plan	1% of municipal budget actually spent on implementing workplace skills plan	Capacitated employees	Expenditure report	
DCS009		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets by 30 th June 2021	In house	0	65% of vacancies filled in line with employment equity targets	0	35% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report	
DCS010		To improve organizational efficiency	Submission of Employment	Number of EER submitted to	1 EER submitted to Dept. of	1 EER submitted to Dept. of	In house	0	0	1 EER submitted to Dept. of	0	1 EER submitted to Dept. of	Diversity workforce	Proof of submission	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		and promote a culture of professional conduct in order to render quality services.	Equity Reports to Dept. of Labour	Dept. of Labour	Labour by the 15th of January 2020	Labour by the 15th of January 2021						Labour by the 15th of January 2021		
DCS011		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Litigation reports to Municipal Manager	Number of litigation reports submitted to Municipal Manager	4 Litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30th June 2021	R 1 784,000	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports
DCS012		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of Human Resource policies by Council	Number of Humana Resource policies approved by Council	23 Human Resource policies approved by Council	24 Human Resource policies approved by Council by 30th June 2021 (education training and development attendance)	In house	0	0	0	24 Human Resource policies approved by Council	24 Human Resource policies approved by Council	Improve organisation discipline	Council resolution

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
						and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, learnership and internship, overtime, private work and declaration of interest, relocation, sexual harassment, smoking, volunteers, retention strategy, HIV and AIDS,									

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
						employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy, Development framework policy) by 30 th June 2021									
DCS013	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by 30 th June 2021	In house	1 Audit reports issued on OHS inspection	0	0	1 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	Insured employees	Proof of submission		
DCS014	To improve organizational efficiency and promote	Conducting Occupational Health and Safety	Number of OHS committee	4 OHS committee meetings conducted	4 OHS committee meetings conducted	In house	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in workplace	Attendance register, minutes		

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		a culture of professional conduct in order to render quality services.	committee meetings	meetings conducted		30 th June 2021									
DCS016		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of induction for new and old employees	Number of inductions conducted for old and new employees	1 inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 th June 2021	In house	0	1 inductions conducted for old and new employees	0	1 inductions conducted for old and new employees	2 inductions conducted for old and new employees	Improved organizational discipline	Attendance register	
DCS017		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	6 LLF meetings conducted	6 LLF meetings conducted by 30 th June 2021	In house	1 LLF meetings conducted	2 LLF meetings conducted	1 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS018	To improve organization at efficiency and promote a culture of professional conduct in order to render quality services.	Leasing of Municipal fleet	Number of Municipal fleet paid monthly on lease	Leasing of 37 municipal fleet.	37 Municipal fleet paid monthly on lease by 30 th June 2021	R5,100,111.00	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	Availability and reliability of municipal fleet	Purchased order and Delivery note.
DCS019	To improve organization at efficiency and promote a culture of professional conduct in order to render quality services.	Development of operational plan for municipal fleet	Number of operational plans developed for municipal fleet	1 operational plan developed for municipal fleet.	1 Operational plans developed for municipal fleet by 30 th June 2021	In house	1 Operational plans developed for municipal fleet	0	0	0	1 Operational plans developed for municipal fleet	1 Operational plans developed for municipal fleet	Availability and reliable municipal fleet	Operational plan
DCS020	To improve organization at efficiency and promote a culture of professional conduct in order to render	Repairs and maintenance of municipal fleet	Number of repairs and maintenance reports of municipal fleet produced and	12 repairs and maintenance report produced.	12 repairs and maintenance reports of municipal fleet produced and submitted to	R7 317.035	3 repairs and maintenance reports of municipal fleet produced and	3 repairs and maintenance reports of municipal fleet produced and	3 repairs and maintenance reports of municipal fleet produced and	3 repairs and maintenance reports of municipal fleet produced and	12 repairs and maintenance reports of municipal fleet produced and	12 repairs and maintenance reports of municipal fleet produced and	Availability and reliable municipal fleet	Repairs and maintenance reports

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		quality services.		submitted to the HOD		the HOD by 30 th June 2021		submitted to the HOD	submitted to the HOD	submitted to the HOD	submitted to the HOD			
DCS021		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced on usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2021	R5 790 700.00	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable municipal fleet	Fuel reports
DCS022		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Licensing of Municipal Fleet	Number of vehicle licenses renewed	132 vehicle licenses renewed by 30 th June 2020	132 vehicle licenses renewed by 30 th June 2021	R910 792.00	108 vehicle licenses renewed	0	0	24 vehicle licenses renewed	132 vehicle licenses renewed	Availability and reliable municipal fleet	Motor vehicle license certificate
DCS024		To improve organizational efficiency and promote a culture of professional	Submission of Reports on the repairs and maintenance	Number of reports submitted to the HOD on the repairs and	4 reports submitted to the HOD on the repairs and	4 reports submitted to the HOD on the repairs and maintenance	R551 000.00	1 report submitted to the HOD on the repairs and maintenance	1 report submitted to the HOD on the repairs and maintenance	1 report submitted to the HOD on the repairs and maintenance	1 report submitted to the HOD on the repairs and maintenance	4 reports submitted to the HOD on the repairs and maintenance	Optimise operations	Reports

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		conduct in order to render quality services.	e of ICT hardware	maintenance of ICT hardware	maintenance	e of ICT hardware by 30 th June 2021		e of ICT hardware	e of ICT hardware	e of ICT hardware	e of ICT hardware	e of ICT hardware			
DCS025		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Renewal of software	Number of software licenses renewed	VIP, Munsoft, 50 Microsoft volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed,	VIP, Munsoft, 50 Microsoft volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed by 30 th June 2021	R5 559 000	Munsoft	0	VIP	210 Symantec antivirus, 50 Microsoft Volume Licence and Server Monitoring System, PMS System	VIP, Munsoft, 50 Microsoft volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed,	Smooth running of the municipalities ICT networking	License certificate	
DCS028		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee conducted	4 ICT Steering committee meetings conducted	4 ICT Steering committee meetings conducted by 30 th June 2021	In house	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	4 ICT Steering committee meetings conducted	Smooth ICT governance	Attendance register, Minutes	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS029		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Formulation of Policy Development Framework	Number of Policy Development Framework policies reviewed and approved by council	1 Policy Development Framework policies reviewed and approved by council	1 Policy Development Framework policies reviewed and approved by council by 30 th June 2021	In house	0	0	0	1 Policy Development Framework policies reviewed and approved by council	1 Policy Development Framework policies reviewed and approved by council	Improve organizational efficiency	Policy framework and council resolution
DCS031		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Installation and implementation of Biometric clocking system	Number of Biometric clocking systems implemented on a monthly basis	1 Biometric clocking systems implemented	1 Biometric clocking systems implemented on a monthly basis by 30 th June 2021	In house	0	0	0	1 Biometric clocking systems implemented	1 Biometric clocking systems implemented	Effective monitoring of access control and staff attendance.	Clocking system reports
MM009		To deepen democracy and promote active community participation in the affairs of the institution	Updating of municipal website	Rate of updating municipal Website as per 75 of the MFMA	Updating of municipal website quarterly and as and when required to comply with	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	In house	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Comply with Sec 75 of MFMA	Screen shots

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					Sec 75 of MFMA	MFMA by 30 th June 2021						Sec 75 of MFMA		
MM013	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Council meetings	Number of ordinary council meetings conducted	11 Ordinary Council Meetings conducted	6 Ordinary council meetings conducted by 30 th June 2021	In house	1 Ordinary council meetings conducted	2 Ordinary council meetings conducted	2 Ordinary council meetings conducted	1 Ordinary council meetings conducted	6 Ordinary council meetings conducted	Implementation resolution	Attendance register	
MM014	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Mayoral Committee meetings	Number of Mayoral committee meeting conducted	14 Mayoral committee Meetings conducted	11 Mayoral committee meeting conducted by 30 th June 2021	In house	3 Mayoral committee meeting conducted	2 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	11 Mayoral committee meeting conducted	Implementation resolution	Attendance register	
SPECIAL COVID-19 REVISED PROJECTS														
DCS032	To improve organizational efficiency and promote a culture of professional conduct in order to render	Uniform and Protective Clothing for Covid 19	Number of Uniform and Protective Clothing for Covid 19 purchased (Overalls,	1142 Uniform and Protective Clothing for Covid 19 purchased (Overalls,	1142 Uniform and Protective Clothing for Covid 19 purchased (Overalls,	R500 000	0	100 Uniform (20 Overalls, 20 T-Shirts and 20 Safety boots; 20 face shield; 20 Goggles)	521 Protective Clothing for Covid 19 (100 Face shield, 40 Hand gloves; 381 cloth masks)	521 Protective Clothing (Covid 19) (100 Face shield, 40 Hand gloves; 381 cloth masks)	1142 Uniform and Protective Clothing for Covid 19 purchased (Overalls,	Compliance with Covid - 19 regulations.	Delivery note	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		quality services.		Safety boots, Face shield, Hand gloves) (Safety boots, Face shield, Hand gloves, Cloth masks,Googles) 30 th June 2021											
DCS033		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Disinfecting/sanitization(Covid 19)	Number of Disinfecting/sanitization(Covid 19) purchased	0	1362 Disinfecting/sanitization(Covid 19) Purchased (200 Sanitizers; 190 Disinfectants (10 Pro-fogger Disinfection units; 200 Sanitizer Sprays; 762 Cleaning Cloth) by 30 th June 2021	R600 000	0	50 Sanitizers And 10 Pro-fogger Disinfection units	100 Sanitizers and 90 Disinfectants; 200 Sanitizers sprays ; 381 Cleaning Cloth	50 Sanitizers; 100 Disinfectants ; 381 Cleaning Cloth	1362 Disinfecting/sanitization(Covid 19) Purchased (200 Sanitizers; 190 Disinfectants (10 Pro-fogger Disinfection units; 200 Sanitizer Sprays; 762 Cleaning Cloth)	Compliance with Covid-19 regulations.	Delivery note	
DCS034		To improve organization	Occupational Health and	Number of Officials	0	100 Officials trained for	R400 000	0	50 Officials trained for Covid-19	50 Officials trained for Covid-19	0	100	Capacitated Workforce	Attendance register	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		al efficiency and promote a culture of professional conduct in order to render quality services.	Safety: Training for COVID 19	trained for Covid-19		Covid-19 30 th June 2021						Officials trained for Covid-19		
DCS035		To improve organization al efficiency and promote a culture of professional conduct in order to render quality services.	Perspex Protective Screens (COVID 19)	Number of Perspex Prospective Screens (COVID 19)	0	55 Perspex Prospective Screens (COVID 19) 30 th June 2021	R50 000	0	55 Perspex Prospective Screens (COVID 19)	0	55 Perspex Prospective Screens (COVID 19)	55 Perspex Prospective Screens (COVID 19)	Compliance with Covid - 19 regulations.	Delivery note
DCS036		To improve organization al efficiency and promote a culture of professional conduct in order to render quality services.	Materials and Supplies for COVID	Number of Cloth Mask and Sanitizers purchased	0	381 of Cloth Masks and 50 Sanitizers purchased by 30 th June 2021	R252 990	0	381 Cloth Masks and 50 Sanitizers purchased	0	381 Cloth Mask and 50 Sanitizers purchased	381 Cloth Mask and 50 Sanitizers purchased	Compliance with Covid - 19 regulations.	Delivery note

Monthly Performance Target and Budget

PROJEC T CODE	PROJEC T NAME/D ESCRPT ION	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DCS002	Development and approval of employee job descriptions	Percentage of employees with signed job descriptions	100% employees with signed job descriptions by 30 th June 2021	In house	0	0	0	0	0	100% employees with signed job descriptions	0	0	0	0	0	0
DCS003	Development of individual performance management Policy	Number of IPMS policies reviewed and approved	1 IPMS policy reviewed and approved by 30 th June 2021	In house	0	0	0	0	0	0	0	0	0	0	0	1 IPMS policy developed and approved
DCS004	Signing of Annual performance agreements by municipal staff	Percentage of employees at Level 3 with signed annual performance agreements	100% of employees at Level 3 with signed annual performance agreements by 30 th June 2021	In house	0	0	0	0	0	0	0	0	0	0	0	100% of employees at Level 3 with signed annual performance agreements
DCS005	Filling of vacant positions	Number of vacant positions filled	17 vacant positions filled by 30 th June 2021	In house	0	0	0	0	0	10 vacant positions filled	0	0	0	0	0	07 vacant positions filled

PROJECT CODE	PROJECT NAME/D ESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DCS006	Development and approval of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA by 30 th June 2021	In house	0	0	0	0	0	0	0	0	0	1 work skills plans developed and submitted to LGSETA by 30 th April 2021	0	0
DCS007	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan by 30 th June 2021	216 employees trained as part of the work skills plan by 30 th June 2021	R 1 500 000	0	0	10 employees trained as part of the work skills plan	0	0	55 employees trained as part of the work skills plan	0	0	75 employees trained as part of the work skills plan	0	0	76 employees trained as part of the work skills plan
DCS008	Implementation of work skills plan	Percentage of municipal budget actually spent on implementing workplace skills plan	1% of municipal budget actually spent on implementing workplace skills plan by 30 th June 2021	In house	0	0	0.05% of municipal budget actually spent on implementing workplace skills plan	0	0	0.26% of municipal budget actually spent on implementing workplace skills plan	0	0	0.34% of municipal budget actually spent on implementing workplace skills plan	0	0	0.35% of municipal budget actually spent on implementing workplace skills plan

PROJECT CODE	PROJECT NAME/D ESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DCS009	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets by 30 th June 2021	In house	0	0	0	0	0	65% of vacancies filled in line with employment equity targets	0	0	0	0	0	35% of vacancies filled in line with employment equity targets
DCS010	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of January 2021	In house	0	0	0	0	0	0	1 EER submitted to Dept. of Labour by the 15 th of January 2021	0	0	0	0	0
DCS011	Submission of Litigation reports to Municipal Manager	Number of litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30 th June 2021	R 1 784.000	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager
DCS012	Approval of Human Resource policies by Council	Number of Human Resource policies approved	24 Human Resource policies approved by	in house	0	0	0	0	0	0	0	0	0	0	0	24 Human Resource policies approved

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	
		by Council	Council by 30 th June 2021 (education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, learner ship and internship														d by Council

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	
			overtime, private work and declaration of interest, relocation, sexual harassment, smoking, volunteering, retention strategy, HIV and AIDS, employee assistance, employees under the influence, intoxicating substances, cell phone and wireless device policy, Development														

PROJECT CODE	PROJECT NAME/D ESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DCS013	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	framework policy) 2 Audit reports issued on OHS inspection by 30 th June 2021	In house	0	0	1 Audit reports issued on OHS inspection	0	0	0	0	0	0	0	0	1 Audit reports issued on OHS inspection
DCS014	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted 30 th June 2021	In house	0	0	1 OHS committee meetings conducted	0	0	1 OHS committee meetings conducted	0	0	1 OHS committee meetings conducted	0	0	1 OHS committee meetings conducted
DCS016	Conducting induction for new and old employees	Number of inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 th June 2021	In house	0	0	0	0	0	1 induction conducted for old and new employees	0	0	0	0	0	1 induction conducted for old and new employees
DCS017	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	6 LLF meetings conducted by 30 th June 2021	In house	0	0	1 LLF meetings conducted	0	1 LLF meetings conducted	1 LLF meetings conducted	0	0	1 LLF meetings conducted	0	1 LLF meetings conducted	1 LLF meetings conducted

PROJECT CODE	PROJECT NAME/D ESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DCS018	Leasing of Municipal fleet	Number of Municipal fleet paid monthly on lease	June 2021 37 Municipal fleet paid monthly on lease by 30 th June 2021	R5,100.11 11.00	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease
DCS019	Development of operational plan for municipal fleet	Number of operational plans developed for municipal fleet	1 Operational plans developed for municipal fleet by 30 th June 2021	In house	1 Operational plans developed for municipal fleet											
DCS020	Repairs and maintenance of municipal fleet	Number of repairs and maintenance reports of municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of municipal fleet produced and submitted to the HOD by 30 th June 2021	R7 317.035	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD

PROJECT CODE	PROJECT NAME/D ESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DCS021	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2021	R5 790 700.00	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel
DCS022	Licensing of Municipal Fleet	Number of vehicle licenses renewed	132 vehicle licenses renewed by 30 th June 2021	R910 792.00	0	108 vehicle licenses renewed	0	0	0	0	0	0	0	0	24 vehicle licenses renewed	0
DCS024	Submission of Reports on the repairs and maintenance of ICT hardware	Number of reports submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware by 30 th June 2021	R551 000.00	0	0	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	0	0	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	0	0	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	0	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DCS025	Renewal of software	Number of software licenses renewed	VIP, Munsoft, 50 Microsoft volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed by 30 th June 2021	R5 559 000	Munsoft	0	0	0	0	0	VIP	0	0	50 Microsoft Volume Licence	210 Symantec Antivirus; server monitoring system,	PMS System
DCS028	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of ICT Steering Committee meetings	4 ICT Steering committee meetings to be conducted by 30 th June 2021	In house	0	0	1 ICT Steering committee meetings conducted	0	0	1 ICT Steering committee meetings conducted	0	0	1 ICT Steering committee meetings conducted	0	1 ICT Steering committee meetings conducted	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DCS029	Formulation of Policy Development Framework Policy	Number of Policy Development Framework policies formulated and approved by council	1 Policy Development Framework policies reviewed and approved by council by 30th June 2021	In house	0	0	0	0	0	0	0	0	0	0	0	1 Policy Development Framework policies formulated and approved by council
DCS031	Installation and implementation of Biometric clocking system	Number of Biometric clocking systems implemented on a monthly basis	1 Biometric clocking systems implemented on a monthly basis by 30th June 2021	In house	0	0	0	0	0	0	0	0	0	1	1	1 Biometric clocking systems implemented
MM009	Updating of municipal website	Rate of updating municipal Website as per 75 of the MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA by	In house	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
MM013	Sitting of Council meetings	Number of ordinary council meetings conducted	06 Ordinary council meetings conducted by 30 th June 2021	In house	1 Ordinary council meetings conducted	0	0	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	0	1 Ordinary council meetings conducted	0	1 Ordinary council meetings conducted	0	1 Ordinary council meetings conducted	75 of MFMA
MM014	Sitting of Mayoral Committee meetings	Number of Mayoral committee meeting conducted	11 Mayoral committee meeting conducted by 30 th June 2021	In house	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	0	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted
SPECIAL COVID-19 REVISED PROJECTS																
DSC032	Uniform and Protective Clothing for Covid 19	Number of Uniform and Protective Clothing for Covid 19 purchased (Overalls ,	1142 Uniform and Protective Clothing for Covid 19 purchased (Overalls, Safety boots, Face shield,	R500 000	0	0	0	0	0	20 Uniform (Overalls, T-Shirts and Safety boots; face shield; Goggles)	0	0	521 Protective Clothing for Covid-19 (100 Face shield, 40 Hand gloves; 381 cloth masks)	0	0	521 Protective Clothing (Covid-19) (100 Face shield, 40 Hand gloves; 381 cloth masks)

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DCS033	Disinfection(Covid 19)	Safety boots, Face shield, Hand gloves)	Hand gloves, Cloth masks,Goggles) 30 th June 2021	R600 000	0	0	0	0	0	50 Sanitizers And 10 Pro-fogger Disinfectants on units	0	0	100 Sanitizers and 90 Disinfectants; 200 Sanitizers sprays ; 381 Cleaning Cloth)	0	0	100 Disinfectants and 50 Sanitizers; 200 Sanitizers sprays ; 381 Cleaning Cloth)
DCS034	Occupational Health and Safety.	Number of Officials trained	100 Officials trained for Covid-19 30 th	R400 000	0	0	0	0	0	50 Officials trained for Covid-19	0	0	50 Officials trained for Covid-19	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
	Training for COVID 19	for Covid-19	June 2021													
DCS035	Perspective Screens (COVID 19)	Number of Perspective Screens (COVID 19)	55 Perspective Screens (COVID 19) 30 th June 2021	R50 000	0	0	0	0	0	55 Perspective Screens (COVID 19)	0	0	0	0	0	0
DCS036	Materials and Supplies for COVID	Number of Cloth Mask and Sanitizer purchased	381 of Cloth Masks and 50 Sanitizer purchased by 30 th June 2021	R252 990	0	0	0	381 Cloth Masks and 50 Sanitizer purchased	0	0	0	0	0	0	0	0

6.4. Finance Services

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT001		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2020	1 annual budgets approved in line with MFMA and treasury standards by 31 st May 2021	In house	0	0	0	1 annual budgets approved in line with MFMA and treasury standards by 31 st May 2021	1 annual budgets approved in line with MFMA and treasury standards	Improve service delivery	Council resolution
DBT002		To improve the financial status of the municipality through prudent budget planning, stringent financial management and	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2020	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2021	In house	0	0	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2021	0	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		improved revenue collection													
DBT003		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	Number of audit action plan developed	0	1 Audit action plan developed by 31st December 2020	In house	0	1 Audit action plan developed by 31st December 2020	0	0	0	1 Audit action plan developed by 31st December 2020	Addressed queries for a clean audit outcome	Audit action plan
DBT005		To improve the financial status of the municipality through prudent budget planning,	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants		(R321 599 000) revenue collected excluding grants by 30 th June 2021	In house	R80 399 750	R80 399 750	R80 399 750	R80 399 750	R80 399 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		stringent financial management and improved revenue collection				1.Property Rates (R52 052 000)	In house	R13 013 000	R13 013 000	R13 013 000	R13 013 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						2.Service charges (R193 360 000)	In house	R48 340 000	R48 340 000	R48 340 000	R48 340 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						3. Investment Revenue (R4 436 000)	In house	R1 109 000	R1 109 000	R1 109 000	R1 109 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						4. Other own Revenue (R71 751 000)	In house	R17 937 750	R17 937 750	R17 937 750	R17 937 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						Transfers (618 327 000)	In house	R257 636 250	R206 109 000	R154 581 750	R154 581 750	Decreasing doubtful debts	Achieve acceptable collection level of all	Section 71 Monthly reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT006		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue enhancement meetings	Number of outreach meeting conducted	0	2 Outreach meetings conducted by 30 th June 2021	In house	0	1 Outreach meetings conducted	0	1 Outreach meetings conducted	2 Outreach meetings conducted	amounts billed	Attendance register and reports
DBT007		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Development of Data cleansing action plan	Number of data plans developed	1 data action plan developed	1 data action plan developed by 30 th June 2021	In house	1 data action plan developed	0	0	0	1 data action plan developed	Achieve clean audit	Data cleansing action plan

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		revenue collection													
DBT008		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation of data cleansing process	Number of reports submitted to the Municipal Manager on data cleansing	2 quarterly reports submitted to the Municipal Manager on data cleansing	4 quarterly reports submitted to the Municipal Manager on data cleansing by 30 th June 2021	In house	1 quarterly reports submitted to the Municipal Manager on data cleansing	1 quarterly reports submitted to the Municipal Manager on data cleansing	1 quarterly reports submitted to the Municipal Manager on data cleansing	4 quarterly reports submitted to the Municipal Manager on data cleansing	Achieve clean audit		Data cleansing report	
DBT009		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Registration of Indigents	Number of indigents registered on the indigent register	0	600 indigents registered on the indigent register by 30 th June 2021	In house	150 indigents registered on the indigent	150 indigents registered on the indigent	150 indigents registered on the indigent	600 indigents registered on the indigent register	Improve service delivery		Indigent register	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT010	revenue collection	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Provision of services to indigent households	Percentage of households earning less than R 1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services by 30 th June 2021	In house	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	Improve service delivery	Indigent register
DBT011	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards by 30 th June 2021	In house	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	0	1 action plan developed in line with FAR compliance with GRAP standards	Improve outcome of Audit Outcome	Action plan in line with FAR

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DBT012	revenue collection To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct asset verification and reconciliation	Number of asset verifications and reconciliation conducted	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted by 30 th June 2021	In house	0	1 asset verification and reconciliation conducted	0	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports
DBT013	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Updating of the fixed Asset register	Rate update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register by 30 th June 2021	In house	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Updated asset register	Assets register

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		revenue collection													
DBT014		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Section 71 monthly budget statements	Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	9 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 th June 2021	In house	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	Improve service delivery	Proof of submission and 12 reports		
DBT015		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports submitted to Council	3 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council by 30 th June 2021	In house	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery	4 reports and council resolution		

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		revenue collection													
	DBT016	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of budget statements to council	Number of budget statements submitted to council within 30 days after the end of a quarter	3 Budget statements submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter by 30 th June 2021	In house	1 Budget statements submitted to council within 30 days after the end of a quarter	1 Budget statements submitted to council within 30 days after the end of a quarter	1 Budget statements submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter	Improve services delivery		Council resolution and reports	
	DBT017	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Submission of bank reconciliation to the Municipal Manager	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	8 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager by 30 th June 2021	In house	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager	Improve services delivery		12 Bank reconciliation and proof of submission	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	DBT018 (Covid-19)	revenue collection To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Compilation and submission of Annual Financial Statements to the Auditor General	Number of Annual Financial Statements compiled and submitted to the Auditor General	1 Annual Financial Statement compiled and submitted to the Auditor General by 31 st August 2020	1 Annual Financial Statement compiled and submitted to the Auditor General by 31 st October 2020	R 4 000 000	0	0	0	0	1 Annual Financial Statement compiled and submitted to the Auditor General	Improve services delivery	Annual Financial Statement
	DBT019	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Conduct stock taking and reconciliation	Number of stock taking and reconciliation conducted	1 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted by 30 th June 2021	In house	0	0	0	1 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted	Improve services delivery	Stock take reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		revenue collection													
	DBT020	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis by 30 th June 2020	In house	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	Achieve clean audit	Valuation report	
	DBT022	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Submission of goods and services through return or verbal and formal return quotations reports to Council	Number of goods and services through return or verbal and formal return quotations reports submitted to Council	3 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30 th June 2021	In house	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	Improve service delivery	4 reports and council resolution	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		revenue collection	(R1-R200 000)											
DBT023		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of goods and services procured through a competitive bidding processes reports to Council (R201 000 above)	Number of goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above)	3 Goods and services procured through a competitive bidding processes reports	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above by 30th June 2021)	In house	1 Goods and services procured through a competitive bidding processes reports	1 Goods and services procured through a competitive bidding processes reports	1 Goods and services procured through a competitive bidding processes reports	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above)	Improve service delivery	4 reports and council resolution	
DBT024		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Submission of goods and services procured through a competitive bidding processes reports to Council (R0-R200 000)	Number of goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above)	3 Goods and services procured through a competitive bidding processes reports to Council	4 Goods and services procured through a competitive bidding processes reports to Council by 30th June 2021	In house	1 Goods and services procured through a competitive bidding processes reports to Council	1 Goods and services procured through a competitive bidding processes reports to Council	1 Goods and services procured through a competitive bidding processes reports to Council	4 Goods and services procured through a competitive bidding processes reports to Council	Improve service delivery	4 reports and council resolution	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		revenue collection													
	DBT025	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	3 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30th June 2021	In house	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council	Improve service delivery	4 reports and council resolution		
	DBT026	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Submission of Contracts Management reports to Council	Number of Contracts Management reports submitted to Council	3 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30th June 2021	In house	1 Contracts Management reports submitted to Council	1 Contracts Management reports submitted to Council	1 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council	Improve service delivery	4 reports and council resolution		

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		revenue collection												
DBT027		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of section 66 monthly reports to Council	Number of monthly section 66 reports submitted to Council	9 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2021	In house	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council	Improve service delivery	12 Section 66 monthly reports and council resolution
DBT028		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Submission of creditors register and creditors analysis monthly to the Municipal Manager	Number of creditors register and creditors analysis monthly reports submitted to Council	9 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Council by 30th June 2021	In house	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Council	Improve service delivery	12 creditors register and creditors analysis monthly and proof of submission

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
								Q1	Q2	Q3	Q4						
		revenue collection															
	DBT029	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	3 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2021	In house	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	4 fruitless and wasteful expenditure reports and Council			
	DBT030	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Conduct inventory reconciliation	Number of inventory reconciliation conducted	Inventory reconciliation conducted	2 Inventory reconciliation conducted by 30th June 2021	In house	0	Inventory reconciliation conducted	0	Inventory reconciliation conducted	2 Inventory reconciliation conducted	Improve services delivery	Inventory reconciliation reports			

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		revenue collection													
DBT031		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Closure of the Financial System	Due date for the closure of the Financial System on a monthly basis	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed until 30 th June 2021	In house	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	Improve services delivery	Financial System closure report	

Monthly Performance Target and Budget

PROJEC T CODE	PROJEC T NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DBT001	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards by 31 st May 2021	In house	0	0	0	0	0	0	0	0	0	0	1 annual budgets approved in line with MFMA and treasury standards by 31 st 2021	0
DBT002	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2021	In house	0	0	0	0	0	0	0	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2021	0	0	0	0
DBT003	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed by 31 st December 2020	In house	0	0	0	0	0	1 Audit action plan developed by 31 st December 2020	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/ID SCRIPT ION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DBT005	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	Total Own Revenue 1. Property Rates (52 052 000) 2. Service charges (R193 360 000) 3. Investment Revenue (R4 436 000) 4. Other own Revenue (R71 751 000) Transfers (R618 327 000)	In house In house In house In house In house	R26 799 916 R4 337 666 R16 113 333 R369 667 R5 979 250 R257 636 250	R26 799 916 R4 337 666 R16 113 333 R369 667 R5 979 250	R26 799 916 R4 337 666 R16 113 333 R369 667 R5 979 250	R26 799 916 R4 337 666 R16 113 333 R369 667 R5 979 250	R26 799 916 R4 337 666 R16 113 333 R369 667 R5 979 250	R26 799 916 R4 337 666 R16 113 333 R369 667 R5 979 250	R26 799 916 R4 337 666 R16 113 333 R369 667 R5 979 250	R26 799 916 R4 337 666 R16 113 333 R369 667 R5 979 250	R26 799 916 R4 337 666 R16 113 333 R369 667 R5 979 250	R26 799 916 R4 337 666 R16 113 333 R369 667 R5 979 250	R26 799 916 R4 337 666 R16 113 333 R369 667 R5 979 250	R26 799 924 R4 337 674 R16 113 337 R369 663 R5 979 250
DBT006	Revenue enhancement outreach meetings	Number of revenue enhancement outreach	2 revenue enhancement outreach meeting	In house	0	0	0	1 revenue enhancement meeting conducted	0	0	0	0	0	1 revenue enhancement meeting	0	0

PROJECT CODE	PROJECT NAME/D ESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
		meeting conducted	conducted by 30 th June 2021											conducted		
DBT007	Development of Data cleansing action plan	Number of data cleansing action plans developed	1 data cleansing action plan developed by 30 th June 2021	In house	0	0	1 data cleansing action plan developed	0	0	0	0	0	0	0	0	0
DBT008	Implementation of data cleansing process	Number of reports submitted to the Municipal Manager on data cleansing	4 quarterly reports submitted to the Municipal Manager on data cleansing by 30 th June 2021	In house	0	0	1 quarterly reports submitted to the Municipal Manager on data cleansing	0	0	1 quarterly reports submitted to the Municipal Manager on data cleansing	0	0	1 quarterly reports submitted to the Municipal Manager on data cleansing	0	0	1 quarterly reports submitted to the Municipal Manager on data cleansing
DBT009	Registration of Indigents	Number of indigents registered on the indigent register	600 indigents registered on the indigent register by 30 th June 2021	In house	0	0	150 indigents registered on the indigent register	0	0	150 indigents registered on the indigent register	0	0	150 indigents registered on the indigent register	0	0	150 indigents registered on the indigent register
DBT010	Provision of	Percentage of	100% of household	In house	100% of household	100% of household	100% of household	100% of household	100% of household	100% of household	100% of household	100% of household	100% of household	100% of household	100% of household	100% of household

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
	services to indigent households	households earning less than R1100 per month with access to free basic services	ds earning less than R1100 per month with access to free basic services by 30 th June 2021		ds earning less than R1200 per month with access to free basic services	ds earning less than R1200 per month with access to free basic services	ds earning less than R1200 per month with access to free basic services	ds earning less than R1200 per month with access to free basic services	ds earning less than R1200 per month with access to free basic services	ds earning less than R1200 per month with access to free basic services	ds earning less than R1200 per month with access to free basic services	ds earning less than R1200 per month with access to free basic services	ds earning less than R1200 per month with access to free basic services	ds earning less than R1200 per month with access to free basic services	ds earning less than R1200 per month with access to free basic services	ds earning less than R1200 per month with access to free basic services
DBT011	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards by 30 th June 2021	In house	0	0	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	0	0	0	0	0	0
DBT012	Conduct asset verification	Number of asset verifications conducted	2 asset verifications conducted by 30 th June 2021	In house	0	0	0	0	0	1 asset verifications conducted	0	0	0	0	0	1 asset verifications conducted
DBT013	Updating of the	Rate update of	Daily update of	In house	Daily update of	Daily update of	Daily update of	Daily update of	Daily update of	Daily update of	Daily update of	Daily update of	Daily update of	Daily update of	Daily update of	Daily update

PROJECT CODE	PROJECT NAME/ID DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
	fixed Asset register	the Fixed Asset Register	the Fixed Asset Register by 30 th June 2021		the Fixed Asset Register	the Fixed Asset Register	the Fixed Asset Register	the Fixed Asset Register	the Fixed Asset Register	the Fixed Asset Register	the Fixed Asset Register	the Fixed Asset Register	the Fixed Asset Register	the Fixed Asset Register	the Fixed Asset Register	of the Fixed Asset Register
DBT014	Submission of Section 71 monthly budget statements	Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 th June 2021	In house	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury
DBT015	Submission of Supply Chain Management	Number of Supply Chain Management reports submitted	4 Supply chain management reports submitted	In house	0	0	1 Supply chain management reports submitted	0	0	1 Supply chain management reports submitted	0	0	0	0	0	1 Supply chain management reports submitted

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
	reports to Council	to Council	to Council by 30 th June 2021				to Council			to Council						to Council
DBT016	Submission of budget statements to council	Number of budget statements submitted to council within 30 days after the end of a quarter	4 budget statements submitted to Council within 30 days after the end of a quarter by 30 th June 2021	In house	0	0	1 budget statements submitted to Council within 30 days after the end of a quarter	0	0	1 budget statements submitted to Council within 30 days after the end of a quarter	0	0	0	0	0	1 budget statements submitted to Council within 30 days after the end of a quarter
DBT017	Submission of bank reconciliations to Council	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	12 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month by 30 th June 2021	In house	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month

PROJECT CODE	PROJECT NAME/ID DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DBT018 (Covid19)	Completion and submission of Annual Financial Statements to the Auditor General	Number of Financial Statements compiled and submitted to the Auditor General	1 Annual Financial Statement compiled and submitted to the Auditor General by 31st October 2020	R 4 000 000	0	1 Annual Financial Statement compiled and submitted to the Auditor General by 31st October 2020	0	0	0	0	0	0	0	0	0	0
DBT019	Conduct stock taking	Number of stock taking sessions conducted	2 Stocktaking sessions conducted by 30th June 2021	In house	0	0	0	0	0	1 stock taking sessions conducted	0	0	0	0	0	1 stock taking sessions conducted
DBT020	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis by 30th June 2021	In house	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis
DBT022	Submission of goods and	Number of goods and services	4 Goods and services through	In house	0	0	1 Goods and services through	0	0	1 Goods and services through	0	0	1 Goods and services through	0	0	1 Goods and services through

PROJECT CODE	PROJECT NAME/D ESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DBT023	Submission of goods and services procured through a competitive bidding process reports to Council (R201 000 above	Number of goods and services procured through a competitive bidding process reports submitted to Council (R201 000 above	return or verbal and formal return quotations reports submitted to Council by 30 th June 2021 4 Goods and services procured through a competitive bidding process reports submitted to Council (R201 000 above by 30 th June 2021	In house	0	0	return or verbal and formal return quotations reports submitted to Council 1 Goods and services procured through a competitive bidding process reports	0	0	return or verbal and formal return quotations reports submitted to Council 1 Goods and services procured through a competitive bidding process reports	0	0	return or verbal and formal return quotations reports submitted to Council 1 Goods and services procured through a competitive bidding process reports	0	0	return or verbal and formal return quotations reports submitted to Council 1 Goods and services procured through a competitive bidding process reports

PROJECT CODE	PROJECT NAME/D ESCRIPT ION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DBT024	Submission of goods and services procured through deviation process reports to Council (R0-R200 000)	Number of goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council by 30 th June 2021	In house	0	0	1 Goods and services procured through deviation process reports to Council	0	0	1 Goods and services procured through deviation process reports to Council	0	0	1 Goods and services procured through deviation process reports to Council	0	0	1 Goods and services procured through deviation process reports to Council
DBT025	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30 th June 2021	In house	0	0	1 Irregular expenditure reports submitted to Council	0	0	1 Irregular expenditure reports submitted to Council	0	0	1 Irregular expenditure reports submitted to Council	0	0	1 Irregular expenditure reports submitted to Council
DBT026	Submission of Contract Management reports to Council	Number of Contract Management reports submitted to Council	4 Contract Management reports submitted to Council by 30 th June 2021	In house	0	0	1 Contract Management reports submitted to Council	0	0	1 Contract Management reports submitted to Council	0	0	1 Contract Management reports submitted to Council	0	0	1 Contract Management reports submitted to Council

PROJECT CODE	PROJECT NAME/D ESCRIPT ION	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
DBT027	Submission of section 66 monthly reports to Council	Number of section 66 reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30 th June 2021	In house	0	0	3 Section 66 monthly reports submitted to Council	0	0	3 Section 66 monthly reports submitted to Council	0	0	3 Section 66 monthly reports submitted to Council	0	0	3 Section 66 monthly reports submitted to Council
DBT028	Submission of creditors register and creditors analysis monthly reports to the Municipal Manager	Number of creditors register and creditors analysis monthly reports prepared	12 creditors register and creditors analysis monthly reports prepared by 30 th June 2021	In house	1	1	1 creditors register and creditors analysis monthly reports prepared	1	1	1 creditors register and creditors analysis monthly reports prepared	1	1	1 creditors register and creditors analysis monthly reports prepared	1	1	1 creditors register and creditors analysis monthly reports prepared
DBT029	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30 th June 2021	In house	0	0	1 fruitless and wasteful expenditure reports submitted to Council	0	0	1 fruitless and wasteful expenditure reports submitted to Council	0	0	1 fruitless and wasteful expenditure reports submitted to Council	0	0	1 fruitless and wasteful expenditure reports submitted to Council
DBT030	Conduct inventory	Number of inventory	2 inventory	In house	0	0	0	0	0	Inventory reconcilia	0	0	0	0	0	Inventory

PROJECT CODE	PROJECT NAME/D ESCRIPT ION	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEM BER 2020	OCTOBE R 2020	NOVEMB ER 2020	DECEMB ER 2020	JANUAR Y 2021	FEBRUAR Y 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
	reconcilia tion	inventory reconcilia tion conducte d	reconcilia tion conducte d by 30 th June 2021							tion conducte d						reconcilia tion conducte d
DBT031	Closure of the Financial System	Due date for the closure of the Financial System on a monthly basis	By the 3 rd of each month the Financial System must be closed until 30 th June 2021	In house	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed

6.5 Office of the Municipal Manager

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
OFFICE OF THE SPEAKER														
MM001	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	12 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted by 30 th June 2021	In house	0	12 Mayoral outreach meetings conducted	0	12 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted	Improve service delivery and accountability	Attendance registers	
MM002	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Mayoral Outreach Report to the Mayor	Number of Mayoral Outreach reports submitted to the Mayor	1 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the mayor by 30 th June 2021	In house	0	1 Mayoral outreach reports submitted to the mayor	0	1 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the mayor	Improve service delivery and accountability	Reports	
MM003	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	288 committee meetings conducted	384 ward committee meetings conducted by 30 th June 2021	In house	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	384 ward committee meetings conducted	Improve service delivery and accountability	Attendance registers	
MM004	To deepen democracy and promote active	Workshops for councilors and ward	Number of workshop conducted for	1 workshop programme conducted	2 workshop programmes conducted	In house	0	1 workshop programme conducted	0	1 workshop programme conducted	2 workshop programmes conducted	Improve service delivery and promote	Attendance register	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		community participation in the affairs of the institution	committee members	councillors and ward committee members	for ward committee members and councillors	for ward committee members and councillors by 30 th June 2021		for ward committee members and councillors	for ward committee members and councillors	for ward committee members and councillors	for ward committee members and councillors	for ward committee members and councillors	accountability	
COMMUNICATION														
MM005	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Communication strategy	Number of Communication Strategies developed and approved	1 communication strategies developed and approved by 30 th June 2021	In house	0	0	0	0	1 communication strategies developed and approved	1 communication strategies developed and approved	1 communication strategies developed and approved	Effective communication	Communication strategy and council resolution
MM006	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of media engagement sessions	Number of media engagement sessions conducted	2 media engagement sessions conducted by 30 th June 2021	R 100 000	0	1 media engagement sessions conducted	0	1 media engagement sessions conducted	1 media engagement sessions conducted	2 media engagement sessions conducted	2 media engagement sessions conducted	Effective communication with the public	Attendance register
MM007	To deepen democracy and promote active community participation in the affairs of the institution	Issuing of media statements	Number of media statements issued	4 media statements issued by 30 th June 2021	In house	1 media statements issued	1 media statements issued	1 media statements issued	1 media statements issued	1 media statements issued	1 media statements issued	4 media statements issued	Effective communication with the public	Media statements

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		of the institution													
	MM008	To deepen democracy and promote active community participation in the affairs of the institution	Updating of official social media accounts	Rate of update of municipal social media accounts	Updating of municipal social media accounts quarterly and as and when required	Updating of municipal social media accounts quarterly and as and when required by 30 th June 2021	In house	Updating of municipal social media accounts quarterly and as and when required	Updating of municipal social media accounts quarterly and as and when required	Updating of municipal social media accounts quarterly and as and when required	Updating of municipal social media accounts quarterly and as and when required	Updating of municipal social media accounts quarterly and as and when required	Effective communication with the public	Social media accounts reports	
	MM010	To deepen democracy and promote active community participation in the affairs of the institution	Submission of report on the presidential hotline to the Municipal Manager	Number of reports on the presidential hotline submitted to the Municipal Manager	1 reports on the presidential hotline submitted to the Municipal Manager	4 reports on the presidential hotline submitted to the Municipal Manager by 30 th June 2021	In house	1 reports on the presidential hotline submitted to the Municipal Manager	1 reports on the presidential hotline submitted to the Municipal Manager	1 reports on the presidential hotline submitted to the Municipal Manager	4 reports on the presidential hotline submitted to the Municipal Manager	Improved services delivery	4 Presidential hotline reports		
	MM11	To deepen democracy and promote active community participation in the affairs of the institution	Issuing of External Newsletter	Rate of issuing of External Newsletter issued	2 Quarterly issuing of External Newsletter	4 Quarterly issuing of External Newsletter by 30 th June 2021	R 225 000	1 Quarterly External Newsletter issued.	1 Quarterly External Newsletter issued.	1 Quarterly External Newsletter issued.	4 Quarterly External Newsletters issued	Effective communication	External Newsletter		
	MM017	To deepen democracy and promote	Development and approval of	Number of IDP process plans	1 IDP process plan	1 IDP process plans	In house	1 IDP process plan	0	0	1 IDP process plan	Informed institutional planning	IDP Process Plan and		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		active community participation in the affairs of the institution	IDP Process Plan	developed and approved by Council	developed and approved by Council by 31st August 2019	developed and approved by Council by 31st August 2020		developed and approved by Council by 31st August 2020				developed and approved by Council		council resolution
MM018		To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved		1 IDP's reviewed and approved by 30th June 2021	R 360 000	0	0	0	1 IDP's reviewed and approved	1 IDP's reviewed and approved	Improved services delivery	Reviewed IDP and council resolution
MM019		To deepen democracy and promote active community participation in the affairs of the institution	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted		1 IDP/Budget Indaba meetings conducted by 30th June 2021	In house	0	0	0	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register
MM020		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 Strategic planning workshops conducted	1 strategic planning workshops conducted by 30th June 2021	R 230 000	0	0	1 Strategic planning workshops conducted	0	1 Strategic planning workshops conducted	Improved services delivery	Attendance register and report

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	MM021	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	1 IDP/Budget steering committee meetings conducted	2 IDP/Budget steering committee meetings conducted by 30 th June 2021	In house	1 IDP/Budget steering committee meetings conducted	0	0	1 IDP/Budget steering committee meetings conducted	0	2 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance register and report
	MM022	To deepen democracy and promote active community participation in the affairs of the institution	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2021	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2021	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	Improve service delivery	Submission letter
	MM023	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2021	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2021	In house	0	0	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	Improve service delivery	Attendance register
PERFORMANCE MANAGEMENT SYSTEM															
	MM024 (Covid-19)	To deepen democracy and promote	Compilation and submission	number of Annual Reports	1 Annual Report	1 Annual Report	In house	0	1 Annual Report	0	0	0	1 Annual Report	Accurate and credible annual	Acknowledgment letter

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		active community participation in the affairs of the institution	of the Annual Report to the office of the Auditor General	compiled and submitted to the office of the Auditor General	compiled and submitted to the office of the Auditor General by 31st August 2019	compiled and submitted to the office of the Auditor General by 31st October 2020		compiled and submitted to the office of the Auditor General by 31st October 2020				compiled and submitted to the office of the Auditor General by 31st August 2020	performance report	
	MM025	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Annual Report before Council	Number of Annual Reports tabled before council	1 Annual report tabled before council by 31st January 2020	1 Annual report tabled before council by 31st January 2021	In house	0	1 Annual report tabled before council by 31st January 2021	0	1 Annual report tabled before council by 31st January 2021	1 Annual report tabled before council by 31st January 2021	Accurate and credible annual performance report	Council resolution
	MM026	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25th	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25th	In house	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25th	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25th	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25th	Improved performance service delivery	Acknowledgment receipt

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
MM027	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Mid-year budget and performance assessment before Council	Number of Mid-year budget and performance assessments tabled before Council	1	1	January 2021	In house	0	0	1	0	1	January 2021	Improved performance service delivery	Council resolution
MM028	To deepen democracy and promote active community participation in the affairs of the institution	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1	1	January 2021	In house	0	0	0	1	1	January 2021	Improved performance service delivery	Council resolution
MM029	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	3	4	January 2021	In house	1	1	1	1	4	January 2021	Improved performance service delivery	Council resolution
MM030	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission	Number of SDBIP's developed	1	1	January 2021	In house	0	0	0	1	1	January 2021	Improved performance	Acknowledgment of receipt

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		active community participation in the affairs of the institution	of the SDBIP to the Executive Mayor	and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2021					SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	service delivery	
MM031		To deepen democracy and promote active community participation in the affairs of the institution	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2020/2021 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2021/2022 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 th June 2021	In house	0	0	0	1 2021/2022 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2021/2022 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	Improved performance service delivery	Approved SDBIP
MM032		To deepen democracy and promote active community participation in the affairs of the institution	Signing of Performance Agreements by Senior managers	Number of Senior Managers including Municipal Manager with signed	5 Signed performance agreements for Senior Managers and 1 Municipal	5 Signed performance agreements for Senior Managers and 1 Municipal	In house	5 Signed performance agreements for Senior Managers and 1 Municipal	0	0	0	5 Signed performance agreements for Senior Managers and 1 Municipal	Improved performance service delivery	Signed performance agreements

GOOD GOVERNANCE AND PUBLIC PARTICIPATION											PORTFOLIO OF EVIDENCE			
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	MM036	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	0	1 Internal Audit charter workshops conducted by 30 th June 2021	In house	0	0	1 Audit charter workshops conducted	0	1 Audit charter workshops conducted	Effective and accountable organization	Attendance registers
	MM037	To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4	4 Audit Committee meetings held by 30 th June 2021	NDM shared services	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	4 Audit Committee meetings held	Effective and accountable organization	Attendance registers and minutes
	MM038	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	1	4 Audit Committee reports submitted to Council by 30 th June 2021	In house	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	Effective and accountable organization	AC Reports, Council resolution
RISK MANAGEMENT														
	MM039	To deepen democracy and promote active community	Submission of quarterly Risk Management	Number of Risk Management reports	3	4 Risk Management reports submitted to	In house	1 Risk Management reports	1 Risk Management reports	1 Risk Management reports	1 Risk Management reports	4 Risk Management reports	Minimize risk within the Municipality	Quarterly risk management reports

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		participation in the affairs of the institution	1 reports to RMAFACC	submitted to RMAFACC	submitted to RMAFACC	RMAFACC by 30 th June 2021		submitted to RMAFACC	submitted to RMAFACC	submitted to RMAFACC	submitted to RMAFACC	submitted to RMAFACC		
MM040		To deepen democracy and promote active community participation in the affairs of the institution	Submission of compliance reports to RMAFACC	Number of compliance reports submitted to RMAFACC	3 Compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC by 30 th June 2021	In house	1 Compliance reports submitted to RMAFACC	1 Compliance reports submitted to RMAFACC	1 Compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC	Clean Audit	4 Quarterly compliance reports	
MM047		To deepen democracy and promote active community participation in the affairs of the institution	Submission of RMAFACC reports to AC	Number of RMAFACC reports submitted to AC	3 RMAFACC report submitted to AC	4 RMAFACC reports submitted to AC by 30 th June 2021	In house	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	4 RMAFACC report submitted to AC	Minimize risk within the Municipality	RMC reports	
MM041		To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Strategic Risk Register	Number of Strategic Risk Register developed and approved by Council		1 Strategic Risk Register developed and adopted by Council 30 th June 2021	In house	0	0	0	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	Risk register and Council resolution	
MM042		To deepen democracy and promote active	Conducting of Risk Management	Number of Risk Management Committee	3 Risk management committee	4 Risk management committee	NDM shared services	1 Risk management committee	1 Risk management committee	1 Risk management committee	4 Risk management committee	Effective risk management	Attendance registers, minutes	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION												PORTFOLIO OF EVIDENCE		
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
		community participation in the affairs of the institution	Committee meetings	meetings conducted	meetings conducted	meetings conducted by 30 th June 2021		meetings conducted	meetings conducted	meetings conducted	meetings conducted	meetings conducted		
MM043		To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted by 30 th June 2021	In house	1 Anti-fraud and corruption awareness campaign conducted	0	1 Anti-fraud and corruption awareness campaign conducted	0	2 Anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption	Attendance register
DCS023		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of business continuity plan	Number of business continuity plans reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council by 30 th June 2021	In house	0	0	0	1 Business continuity plan reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	Uninterrupted business services	Business continuity plan and council resolution
MUNICIPAL PUBLIC ACCOUNT COMMITTEE														
MM044		To deepen democracy and promote active community participation	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted	7 MPAC meetings conducted	4 MPAC meetings conducted by 30 th June 2021	In house	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	4 MPAC meetings conducted	The checks and Balance of Compliance for promotion of	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
LED024	and job creation To create a conducive environment economic development, investment attraction and job creation	Youth participation in training and skills development	Number of youth participating in training and skills development programs facilitated by the municipality	Youth participating in training and skills development programs facilitated by the municipality	20 Youth participating in training and skills development programs facilitated by the municipality by 30 th June 2021	In house	0	0	0	20 Youth participating in training and skills development programs facilitated by the municipality	20 Youth participating in training and skills development programs facilitated by the municipality	Youth skills development	Enrollment list
LED025	To create a conducive environment economic development, investment attraction and job creation	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	1 youth outreach meetings conducted	2 youth outreach meetings conducted by 30 th June 2021	In house	0	1 youth outreach meetings conducted	0	1 youth outreach meetings conducted	2 youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register
LED026	To create a conducive environment economic development, investment attraction	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted	1 career guidance conducted by 30 th June 2021	In house	0	0	1 career guidance conducted	0	1 career guidance conducted	Learners awareness on the careers available	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	LED028	and job creation To create a conducive environment economic development, investment attraction and job creation	Youth Summit	Number of Youth Summits conducted	0	1 Youth Summits conducted by 30 th June 2021	R 87 500	0	0	0	1 Youth Summits conducted	1 Youth Summits conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance register and summit report
	LED029	To create a conducive environment economic development, investment attraction and job creation	Road Safety Campaign	Number of Road Safety Campaign conducted	1 Road Safety Campaign conducted	1 Road Safety Campaign conducted by 30 th June 2021	In house	0	1 Road Safety Campaign conducted	0	0	1 Road Safety Campaign conducted	To teach young people about the road safety precautions.	Attendance register and Reports
	LED030	To create a conducive environment economic development, investment attraction and job creation	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	1 Youth cooperative financial grant supported	2 Cooperatives Financial Grant supported by 30 th June 2021	R 200 000	0	1 Youth cooperative financial grant supported	0	1 Youth cooperative financial grant supported	2 Cooperatives Financial grant supported	To support youth cooperative with the necessary tools	Invoices

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4			
LED031	To create a conducive environment economic development, investment attraction and job creation	NPO Social Programme Support	Number of Social Programme Support conducted	3 Social Programme Support conducted	4 Social Programme Support conducted by 30 th June 2021	R 225 292	1 Social Programme Support conducted	1 Social Programme Support conducted	1 Social Programme Support conducted	4 Social Programme Support conducted	To provide financial support to Youth NPO on special programmes	Attendance registers	
LED032	To create a conducive environment economic development, investment attraction and job creation	Fun run/walk	Number of Fun run/walk conducted	1 Fun run/walk conducted	1 Fun run/walk conducted by 30 th June 2021	R 224 022	0	0	1 Fun run/walk conducted	0	1 Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Reports
LED033	To create a conducive environment economic development, investment attraction and job creation	THLM Mayoral Tournament	Number of THLM Mayoral Tournament conducted	0	1 THLM Mayoral Tournament by 30 th June 2021	R 276 900	0	0	0	0	1 THLM Mayoral Tournament conducted	To unearth the local talent and promote social cohesion	Attendance registers and Reports

SPECIAL COVID-19 REVISED PROJECTS

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
OFFICE OF THE SPEAKER															
MM048		To deepen democracy and promote active community participation in the affairs of the institution	Procurement of vehicles (COVID-19)	Number of vehicles procured for public loud hailing	0	3 vehicles procured for public loud hailing by 30 th June 2021	R1 100 000.00	0	0	0	0	3 vehicles procured for public loud hailing	3 vehicles procured for public loud hailing	Improve service delivery and accountability	Delivery note and Tax invoice
MM049		To deepen democracy and promote active community participation in the affairs of the institution	Procurement of loud hailing system (COVID-19)	Number of loud hailing systems procured for public loud hailing	0	2 loud hailing systems procured for public loud hailing by 30 th June 2021	R200 000.00	0	0	0	0	2 loud hailing systems procured for public loud hailing	2 loud hailing systems procured for public loud hailing.	Improve service delivery and accountability	Delivery note and Tax invoice
COMMUNICATION															
MM050		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of interviews on the radio	Number of interviews conducted	0	36 Interviews to be conducted on the radio by 30 th June 2021	R 700 000	0	0	0	0	12 Interviews to be conducted on the radio	12 Interviews to be conducted on the radio	Effective communication	Invoices and Delivery note
MM051		To deepen democracy and promote active community	Procurement of Branding material	Number of Banners and gazebos to be procured	New	24 Banners and 2 Gazebos to be procured	R 1 000 000	0	0	0	0	24 Banners and 2 Gazebos to be procured	24 Banners and 2 Gazebos to be procured	Effective communication	Invoices and Delivery note

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	participation in the affairs of the institution				by 30 th June 2021									
MM052	To deepen democracy and promote active community participation in the affairs of the institution	Procurement of Campaigning material	Number of campaign materials procured	New	5000 Flyers and posters to be procured by 30 th June 2021		0	2500 Flyers and posters to be procured	2500 Flyers and posters to be procured	5000 Flyers to be procured	Effective communication	Invoices, Delivery note, Flyer and poster		
MM053	To deepen democracy and promote active community participation in the affairs of the institution	Procurement of Tents	Number of Tents procured	New	3 Tents to be procured by 30 th June 2020		0	0	3 Tents to be procured	3 Tents to be procured	Effective communication	Invoices and Delivery note		

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
OFFICE OF THE SPEAKER																
MM001	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	24 Mayoral outreach meetings conducted by 30 th June 2021	In house	0	0	0	0	0	12 Mayoral outreach meetings conducted	0	0	0	0	0	12 Mayoral outreach meetings conducted
MM002	Submission of Mayoral Outreach Report to the Mayor	Number of Mayoral Outreach reports submitted to the Mayor	2 Mayoral reports submitted to the Mayor by 30 th June 2021	In house	0	0	0	0	0	1 Mayoral outreach reports submitted to the mayor	0	0	0	0	0	1 Mayoral outreach reports submitted to the mayor
MM003	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2021	In house	0	0	96 ward committee meetings conducted	0	0	96 ward committee meetings conducted	0	0	96 ward committee meetings conducted	0	0	96 ward committee meetings conducted
MM004	Workshops for councilors and ward committee members	Number of workshop conducted for councilors and ward committee members	2 workshop programmes conducted for ward committee members and councilors by 30 th June 2021	In house	0	0	1 workshop programmes conducted for ward committee members and	0	0	0	0	0	0	0	1 workshop programmes conducted for ward committee members and councilors	0

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPT EM BER 2020	OCTOB ER 2020	NOVEM BER 2020	DECEM BER 2020	JANUAR Y 2021	FEBRUAR Y 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	
								councilor s									
COMMUNICATION																	
MM005	Developme nt and approval of Communication Strategy	Number of Communi cation Strategies developed and approved	1 communication strategies developed and approved by 30 th June 2021	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 communi cation strategies developed and approved
MM006	Conducting of media engage ment sessions	Number of media engage ment sessions conducted	2 media engagement sessions conducted by 30 th June 2021	R 100 000	0	0	0	0	0	0	0	0	1 media engage ment sessions conduct ed	0	0	0	1 media engage ment sessions conducted
MM007	Issuing of media statements	Number of media statement s issued	4 media statements issued by 30 th June 2021	In house	0	0	1 media statement s issued	0	0	1 media state ments issued	0	0	1 media state ments issued	0	0	0	1 media state ments issued
MM008	Updating of official social media accounts	Rate of update of municipal social media accounts	Updating of municipal social media accounts quarterly and when required by 30 th June 2021	In house	0	0	Updating of municipal social media accounts quarterly and when required	0	0	Updating of municipa l social media accounts quarterly and when required	0	0	Updating of municipa l social media accounts quarterly and when required	0	0	0	Updating of municipal social media accounts quarterly and when required

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPT EM BER 2020	OCTO BER 2020	NOVEM BER 2020	DECEM BER 2020	JANUAR Y 2021	FEBRU ARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	
MM010	Submission of report on the presidential hotline to the Municipal Manager	Number of reports on the presidential hotline submitted to the Municipal Manager	4 reports on the presidential hotline submitted to the Municipal Manager by 30 th June 2021	In house	0	0	1 reports on the presidential hotline submitted to the Municipal Manager	0	0	1 reports on the presidential hotline submitted to the Municipal Manager	0	0	1 reports on the presidential hotline submitted to the Municipal Manager	0	0	1 reports on the presidential hotline submitted to the Municipal Manager	
MM11	Issuing of External Newsletter	Rate of issuing of External Newsletter r issued	Quarterly issuing of External Newsletter by 30 th June 2021	R 225 000	0	0	1 Quarterly issuing of External Newsletter r	0	0	1 Quarterly issuing of External Newsletter r	0	0	1 Quarterly issuing of External Newsletter r	0	0	1 Quarterly issuing of External Newsletter r	
IDP																	
MM017	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st August 2020	In house	0	1 IDP process plan developed and approved by Council by 31 st August 2020	0	0	0	0	0	0	0	0	0	0	0
MM018	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 IDP's reviewed and approved by 30 th June 2021	R 360 000	0	0	0	0	0	0	0	0	0	0	1 IDP reviewer and approved	0	0
MM019	Holding of the Annual	Number of	1 IDP/Budget	In house	0	0	0	0	0	0	0	0	0	1 IDP/Budg	0	0	0

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEM BER 2020	OCTOB ER 2020	NOVEM BER 2020	DECEM BER 2020	JANUAR Y 2021	FEBRUAR Y 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
	IDP/Budget Indaba	IDP/Budget meetings conducted	Indaba meetings conducted by 30 th June 2021											et Indaba meeting conducted		
MM020	Conducting of the Strategic Planning Workshop	Number of strategic planning workshop s conducted	1 strategic planning workshops conducted by 30 th June 2021	R 230 000	0	0	0	0	0	0	1 strategic planning workshop conduc ed	0	0	0	0	0
MM021	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budg et steering committee meetings conducted	2 IDP/Budget steering committee meetings conducted by 30 th June 2021	In house	0	0	1 IDP/Budg et steering committe e meetings conduc ed	0	0	0	0	1 IDP/Budg et steering committee meetings conducted	0	0	0	0
MM022	Submission of IDP to the MEC for Local Governm ent	Number of IDP submitted to the MEC for Local Governm ent within 10 workings days after approval	1 IDP submitted to the MEC for Local Government within 10 workings days after approval by 30 th June 2021	In house	0	0	0	0	0	0	0	0	0	0	0	1 IDP submitted to the MEC for Local Governm ent within 10 workings days after approval
MM023	Conducting Community Consultativ e meetings on approved	Number of Communit y Consultati ve	12 zonal meetings Community Consultative meetings conducted	In house	0	0	0	0	0	0	0	0	0	12 zonal meetings Community Consultati ve	0	0

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEM BER 2020	OCTOB ER 2020	NOVEM BER 2020	DECEM BER 2020	JANUAR Y 2021	FEBRUA RY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	
	draft IDP/Budget	meetings conducted on approved draft IDP/Budg et	on approved draft IDP/Budget by 30 th June 2020											meetings conducted on approved draft IDP/Budg et			
PERFORMANCE MANAGEMENT SYSTEM																	
MM024 (Covid- 19)	Compliatio n and submission of the Annual Report to the office of the Auditor General	number of Annual Reports compiled and submitted to the office of Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st October 2020	In house	0	0	0	1 Annual Report compiled and submitte d to the office of the Auditor General by 31 st October 2020	0	0	0	0	0	0	0	0	0
MM025	Tabling of Annual Report before Council	Number of Annual Reports tabled before council	1 Annual report tabled before council by 31 st January 2021	In house	0	0	0	0	0	0	1 Annual report tabled before council by 31 st January 2021	0	0	0	0	0	0
MM026	Developme nt and submission of Mid-year budget and performanc e	Number of Mid- year budget and performan ce assessme	1 Mid-year budget and performance assessment conducted and submitted to	In house	0	0	0	0	0	0	1 Mid-year budget and performa nce assessm ent	0	0	0	0	0	0

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
MM027	assessments report	reports submitted to the Executive Mayor, National Treasury and Provincial Treasury	the Executive Mayor, National Treasury and Provincial Treasury by 25th January 2021	In house	0	0	0	0	0	0	1	0	0	0	0	0
	Table of Mid-year budget and performance assessment before Council	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council by 31st January 2021	In house	0	0	0	0	0	0	1	0	0	0	0	0
MM028	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council by 30th June 2021	In house	0	0	0	0	0	0	0	0	0	0	0	1
																1 PMS Policy Framework reviewed and approved by Council by 30th

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPT EM BER 2020	OCTOB ER 2020	NOVEM BER 2020	DECEM BER 2020	JANUAR Y 2021	FEBRUA RY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
MM029	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2021	In house	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor	0	0	0	0	0	1 Performance report submitted to the Executive Mayor
MM030	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2021/2022 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2021	In house	0	0	0	0	0	0	0	0	0	0	0	1 2021/2022 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration
MM031	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget for consideration	1 2021/2022 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget for consideration	In house	0	0	0	0	0	0	0	0	0	0	0	1 2021/2022 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget for consideration

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	
MM032	Signing of Performance Agreements by Senior managers	approval of the budget Number of Senior Managers including Municipal Manager and 1 Municipal Manager by signed performance agreement	by 30 th June 2021 5 Signed performance agreements for section 56 Managers and 1 Municipal Manager by 31 st July 2020	In house	5 Signed performance agreements for section 56 Managers and 1 Municipal Manager	0	0	0	0	0	0	0	0	0	0	0	approval of the budget 0
MM033	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30 th June 2021	In house	0	0	0	0	0	1 performance assessments conducted for senior managers including Municipal Manager	0	0	2 performance assessments conducted for senior managers including Municipal Manager	0	0	1 performance assessments conducted for senior managers including Municipal Manager	
MM034	Submission of Audit Plan to Audit committee for approval (3 year rolling	Number of Audit Plans submitted to the Audit committee	1 Audit Plans submitted to the Audit committee for approval by 30 th June 2021	In house	1 Audit Plans submitted to the Audit committee for approval	0	0	0	0	0	0	0	0	0	0	0	0

INTERNAL AUDIT

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPT BER 2020	OCTOB ER 2020	NOVEM BER 2020	DECEM BER 2020	JANUAR Y 2021	FEBRU ARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
	and annual operational plan)	for approval														
MM035	Submission of internal audit reports to the Audit Committee	Number of internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee by 30 th June 2021	In house	0	0	1 internal audit reports submitted to the Audit Committee	0	0	1 internal audit reports submitted to the Audit Committee	0	0	1 internal audit reports submitted to the Audit Committee	0	0	1 internal audit reports submitted to the Audit Committee
MM036	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Internal Audit charter workshops conducted by 30 th June 2021	In house	0	0	0	0	0	0	0	0	1 Audit charter workshops conducted	0	0	0
MM037	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held by 30 th June 2021	NDM shared services	1 Audit Committee meetings held	0	0	1 Audit Committee meetings held	0	0	1 Audit Committee meetings held	0	1 Audit Committee meetings held	0	0	0
MM038	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 th June 2021	In house	0	0	0	0	0	0	1 Audit Committee reports submitted to Council	0	1 Audit Committee reports submitted to Council	0	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council
RISK MANAGEMENT																
MM039	Submission of quarterly Risk Management	Number of Risk Management reports	4 Risk Management reports	In house	0	0	1 Risk Management	0	0	1 Risk Management	0	0	1 Risk Management	0	0	1 Risk Management

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
MM040	Number of compliance reports to Risk Management Committee	Number of compliance reports submitted to RMAFAC	4 Compliance reports submitted to RMAFAC by 30 th June 2021	In house	0	0	1 Compliance reports submitted to RMAFAC	0	0	1 Compliance reports submitted to RMAFAC	0	0	1 Compliance reports submitted to RMAFAC	0	0	1 Compliance reports submitted to RMAFAC
MM047	Submission of RMAFACC reports to AC	Number of RMAFACC reports submitted to AC	4 RMAFACC reports submitted to AC by 30 th June 2021	In house	0	0	1 RMAFACC report submitted to AC	0	0	1 RMAFACC report submitted to AC	0	0	1 RMAFACC report submitted to AC	0	0	1 RMAFACC report submitted to AC
MM041	Development and approval of risk registers	Number of Registers developed and approved by Council	1 Risk Register developed and adopted by Council 30 th June 2021	In house	0	0	0	0	0	0	0	0	0	0	0	1 Strategic Risk Register developed and adopted by Council
MM042	Conducting Risk Management Committee meetings	Number of Risk Management Committee	4 Risk management committee meetings conducted	NDM shared services	0	0	1 Risk management committee meetings	0	0	1 Risk management committee meetings	0	0	1 Risk management committee meetings	0	0	1 Risk management committee meetings conducted

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPT EM BER 2020	OCTO BER 2020	NOVEM BER 2020	DECEM BER 2020	JANUAR Y 2021	FEBRU ARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	
		meetings conducted	by 30 th June 2021				conduc ted			conduc ted			conduc ted				
MM043	Anti-fraud and corruption campaign	Number of anti- fraud and corruption awarenes s campaign conducted	2 Anti-fraud and corruption awareness campaign conducted by 30 th June 2021	In house	0	0	1 Anti- fraud and corruptio n awarenes s campaign conduc ted	0	0	0	0	0	1 Anti- fraud and corruptio n awarene ss campaig n conduc ted	0	0	0	0
DCS02 3	Developme nt of business continuity plan	Number of business continuity plans reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council by 30 th June 2021	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 Business continuity plan reviewed and approved by Council
MUNICIPAL PUBLIC ACCOUNT COMMITTEE																	
MM044	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted	4 MPAC meetings conducted by 30 th June 2021	In house	0	0	1 MPAC meetings conduc ted	0	0	1 MPAC meetings conduc ted	0	0	1 MPAC meeting s conduc ted	0	0	0	1 MPAC meetings conducted
MM045	Developme nt and approval of	Number of oversight	1 oversight reports developed	In house	0	0	0	0	0	0	0	0	1 oversigh t reports	0	0	0	0

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEM BER 2020	OCTOB ER 2020	NOVEM BER 2020	DECEM BER 2020	JANUAR Y 2021	FEBRUAR Y 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
	the oversight report on the Annual Report	reports developed and approved on the probing of the Annual report	and approved on the probing of the Annual report by 30 th June 2021										developed and approved on the probing of the Annual report			
MM046	Development and approval of the MPAC Annual Work Plan	Number of Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council by 30 th June 2021	In house	0	0	0	0	0	0	0	0	0	0	0	1 Annual Work Plans developed and approved by Council
YOUTH																
LED017	Development of an Integrated Youth Strategy	Number of integrated youth strategies developed	1 integrated youth strategies developed and approved by 30 th June 2021	In house	0	0	0	0	0	0	0	0	0	0	0	1 integrated youth strategies developed and approved by Council
LED024	Youth participation in training and skills development	Number of youth participating in training and skills development programs	20 Youth participating in training and skills development programs facilitated by the municipality	In house	0	0	0	0	0	0	0	0	0	0	0	20 Youth participating in training and skills development programs facilitated

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
		facilitated by the municipality	by 30 th June 2021													by the municipality
LED025	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	2 youth outreach meetings conducted by 30 th June 2021	In house	0	0	0	0	0	1 youth outreach meetings conducted	0	0	0	0	0	1 youth outreach meetings conducted
LED026	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted by 30 th June 2021	In house	0	0	0	0	0	0	0	0	1 career guidance conducted	0	0	0
LED028	Youth Summit	Number of Youth Summits conducted	1 Youth Summits conducted by 30 th June 2021	R 87 500	0	0	0	0	0	0	0	0	0	0	0	1 Youth Summits conducted
LED029	Road Safety Campaign	Number of Road Safety Campaign conducted	1 Road Safety Campaign conducted by 30 th June 2021	In house	0	0	0	1 Road Safety Campaign conducted	0	0	0	0	0	0	0	0
LED030	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	2 Cooperatives Financial Grant supported by 30 th June 2021	R 200 000	0	0	0	0	0	1 Youth cooperative financial grant supported	0	0	0	0	0	1 Youth cooperative financial grant supported
LED031	NPO Social Special	Number of Social Special	4 Social Special Programmes	R 225 292	0	0	1 Social Special Program	0	0	1 Social Special Program	0	0	1 Social Special Program	0	0	1 Social Special Program

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPT EM BER 2020	OCTOB ER 2020	NOVEM BER 2020	DECEM BER 2020	JANUAR Y 2021	FEBRUAR Y 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
LED03 2	Programme s Support Fun run/walk	Program mes Support conducted	Support conducted by 30 th June 2021 1 Fun run/walk conducted by 30 th June 2021	R 224 022	0	0	mes Support conducted	0	0	mes Support conducted	0	0	mes Support conducted	0	0	0
LED03 3	THLM Mayoral Tournament	Number of THLM Mayoral Tournament conducted	1 THLM Mayoral Tournament conducted by 30 th June 2021	R 276 900	0	0	0	0	0	0	0	0	0	0	0	1 THLM Mayoral Tournament conducted

SPECIAL COVID-19 REVISED PROJECTS

OFFICE OF THE SPEAKER

MM048	Procurement of vehicles (COVID- 19)	Number of vehicles procured for public loud hailing	3 vehicles procured for public loud hailing by 30 June 2021	R1 100 000	0	0	0	0	0	0	0	0	3 vehicles procured for public loud hailing	0	0	0
MM049	Procurement of loud hailing system (COVID- 19)	Number of loud hailing systems procured for public loud hailing	2 loud hailing systems procured for public loud hailing by 30 June 2021	R200 000	0	0	0	0	0	0	0	0	2 loud hailing systems procured for public loud hailing.	0	0	0
MM050	Conducting of Interviews	Number of	36 Interviews to be	R 700 000	0	0	0	4 Interview s to be	4 Interview s to be	4 Interview s to be	4 Interview s to be	4 Interview s to be	4 Interview s to be	4 Interview s to be	4 Interview s to be	4 Interviews to be

COMMUNICATION

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	
	on the radio	interviews conducted	conducted on the radio by 30 June 2021		0	0	0	0	0	0	0	0	0	0	0	0	conducted on the radio
MM051	Procurement of Branding material	Number of Banners and gazebo to be procured	24 Banners and 2 Gazebos to be procured by 30 June 2021	R 1 000 000	0	0	0	0	0	0	0	0	24 Banners and 2 Gazebos to be procured by 30 June 2021	0	0	0	conducted on the radio
MM052	Procurement of Campaigning material	Number of campaign materials procured	5000 Flyers and posters to be procured by 30 June 2021		0	0	0	0	0	2500 Flyers and posters to be procured	0	0	2500 Flyers and posters to be procured	0	0	0	conducted on the radio
MM053	Procurement of Tents	Number of Tents procured	3 Tents to be procured by 30 June 2020		0	0	0	0	0	0	0	0	3 Tents to be procured	0	0	0	conducted on the radio

6.6 Spatial Rationale and Development

KPA	SPATIAL RATIONALE													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	ANNUAL TARGET 2020/2021	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
TP007	To manage and coordinate spatial planning and Land use management	Anti-land invasion	Number of reports on land invasion submitted to the Municipal Manager		4 reports on land invasion submitted to the Municipal Manager 30 th June 2021	R1 500 000	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager	Improved quality of life and sustainable human settlement	Reports	
TP011	To manage and coordinate spatial planning and Land use management	Town planning workshop	Number of Town Planning Workshop conducted for Traditional leaders		1 Town Planning Workshop conducted for Traditional leaders by 30 th June 2021	In house	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders	Improved understanding of Town planning processes	Attendance register	
TP012	To manage and coordinate spatial planning and Land use management	Assessment of building plans	Number of building plans received, assessed and approved		80 building plans received, assessed and approved by Municipality by 30 th 2021	In house	20 building plans received, assessed and approved	20 building plans received, assessed and approved	20 building plans received, assessed and approved	20 building plans received, assessed and approved	80 building plans received, assessed and approved	Improved built environment	Building Plans register	

SPECIAL COVID-19 REVISED PROJECTS

SPATIAL RATIONALE														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	ANNUAL TARGET 2020/2021	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
TP013		To manage and coordinate spatial planning and Land use management	Anti-land invasion – All wards (COVID-19)	Number of reports on land invasion submitted to the Municipal Manager	0	4 reports on land invasion submitted to the Municipal Manager 30 th June 2021	R3 000 000	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager	Improved quality of life and sustainable human settlement	Reports	
TP014		To manage and coordinate spatial planning and Land use management	Township establishments – Tweefontein E and Kwaggafontein D (COVID-19)	Number of township establishment application submitted for formalization to Planning Tribunal	0	2 applications for township establishments to Planning Tribunal by 30 th June 2021	R 4 000 000	0	Appointment of a service provider	Conducting specialist reports	Submission of 2 applications for township establishments to Planning Tribunal	2 applications for township establishments to Planning Tribunal	sustainable human settlement	Appointment of service provider, Specialist report, Complete application and acknowledgment submission

Monthly Performance Target and Budget

PROJ CT CODE	PROJEC T NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPT EM BER 2020	OCTOBER 2020	NOVEMBE R 2020	DECEMBE R 2020	JANUAR Y 2021	FEBRUA RY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
TP007	Anti-land invasion	Number of reports on land invasio n submit ted to the Municip al Manag er	4 reports on land invasion submitte d to the Municipal Manager 30 th June 2021	R 1 500 000	0	0	1 reports on land invasion submitte d to the Municipal Manager	0	0	1 reports on land invasion submitted to the Municipal Manager	0	0	1 reports on land invasion submitted to the Municipal Manager	0	0	1 reports on land invasion submitted to the Municipal Manager
TP011	Town planning workshop	Number of Town Plannin g Worksh op conduct ed for Traditio nal leaders	1 Town Planning Worksho p conducte d for Tradition al leaders by 30 th June 2021	In house	0	0	0	0	0	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	0	0	0
TP012	Assesseme nt of building plans	Number of building plans receive d, assess ed and	80 building plans received, assessed and approved by Municipal	In house	0	0	20 building plans received, assessed and approved	0	0	20 building plans received, assessed and approved	0	0	20 building plans received, assessed and approved	0	0	20 building plans received, assessed and approved

PROJEC CT CODE	PROJEC T NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPT EM BER 2020	OCTOBER 2020	NOVEMBE R 2020	DECEMBE R 2020	JANUAR Y 2021	FEBRUA RY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
		approved	by 30 th 2021													
SPECIAL COVID-19 REVISED PROJECTS																
TP013	Anti-land invasion – All wards (COVID- 19)	Number of reports on land invasio n submit ted to the Municip al Manag er	4 reports on land invasion submitte d to the Municipal Manager 30 th June 2021	R3 000 0 00	0	0	1 reports on land invasion submitte d to the Municipal Manager	0	0	1 reports on land invasion submitted to the Municipal Manager	0	0	1 reports on land invasion submitted to the Municipal Manager	0	0	1 reports on land invasion submitted to the Municipal Manager
TP014	Township establish ments – Tweefont ein E and Kwaggato ntein D (COVID- 19)	Number of townshi p establis hment applicat ion submit ted for formaliz ation to Plannin g Tribuna l	2 applicatio ns for township establish ments to Planning Tribunal by 30 th June 2021	R 4 000 00 0	0	0	0	Commence ment with supply chain process	0	Appointme nt of service provider	Conducti ng specialist reports	Conducti ng specialist reports	Conducting specialist reports	Submissi on to the municipal planning tribunal	0	Complete application and acknowled gement of submission

6.7 Local Economic Development

KPA	LOCAL ECONOMIC DEVELOPMENT											PORTFOLIO OF EVIDENCE		
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	ANNUAL TARGET 2020/2021	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
LED002	To create a conducive environment for economic development, investment attraction and job creation	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme		1200 jobs created through the Community Works Programme by 30 th June 2021	In house	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation	MIS Report	
LED003	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	3 LED forum meetings held	4 LED forum meetings conducted by 30 th June 2021	In house	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register		
LED004	To create a conducive environment for economic development, investment attraction and job creation	Submit LED Forum reports to the Executive Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	1 LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee by 30 th June 2021	In house	0	1 LED Forum reports submitted to the Mayoral Committee	0	2 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Reports and minutes		
LED005	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	2 Outreach meetings conducted	2 LED Outreach meetings conducted by 30 th June 2021	In house	1 LED Outreach conducted	0	1 LED Outreach conducted	2 LED Outreach conducted	Sustainable economic growth and development	Attendance register and reports		

KPA	LOCAL ECONOMIC DEVELOPMENT											PORTFOLIO OF EVIDENCE		
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	ANNUAL TARGET 2020/2021	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
LED006	attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	Engagement of stakeholders on Moloto road development	Number of stakeholders engagement meetings held for Moloto Road development	2 Stakeholders engagement meetings held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development	In house	1 Stakeholders engagement meetings held for Moloto Road Development	0	1 Stakeholders engagement meetings held for Moloto Road Development	0	2 Stakeholders engagement meetings held for Moloto Road Development	Promotion of investment through infrastructure development	Reports and attendance register	
LED007	To create a conducive environment for economic development, investment attraction and job creation	Conduct reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	3 Local Reference Committee meetings held on CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2021	In house	1 Local Reference Committee meetings held on CWP	1 Local Reference Committee meetings held on CWP	1 Local Reference Committee meetings held on CWP	1 Local Reference Committee meetings held on CWP	4 Local Reference Committee meetings held on CWP	Alleviation of poverty	Minutes and attendance register	
LED008	To create a conducive environment for economic development, investment attraction and job creation	Development and approval of Municipal Investment Strategy	Number of Municipal Investment Strategies developed and approved by council	1 Municipal Investment Strategy developed and approved by council	1 Municipal Investment Strategy developed and approved by council by 30 th June 2021	In house	0	0	0	1 Municipal Investment Strategy developed and approved	1 Municipal Investment Strategy developed and approved	Attraction of Investors and the growth of economy in THLM	Council resolution	
LED011	To create a conducive environment	Consultation and support meetings for	Number of meetings held to	1 Meetings held to engage	2 Meetings held to engage	In house	1 Meetings held to engage	0	1 Meetings held to engage	0	2 Meetings held to engage and	New business development	Attendance register and reports	

KPA	LOCAL ECONOMIC DEVELOPMENT											PORTFOLIO OF EVIDENCE			
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	ANNUAL TARGET 2020/2021	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4				
LED013	for economic development, investment attraction and job creation	engage and support lucrative investors	lucrative investors	engage and support lucrative investors	and support lucrative investors	and support lucrative investors by 30 th June 2021	In house	support lucrative investors	and support lucrative investors	and support lucrative investors	and support lucrative investors	support lucrative investors	support lucrative investors		
LED014	To create a conducive environment for economic development, investment attraction and job creation	Number of SMME's and cooperatives trained and supported	Training and support for SMME's and Cooperatives	Number of SMME's and cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported by 30 th June 2021	In house	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported	Create sustainable businesses	Attendance registers and reports	
LED015	To create a conducive environment for economic development, investment attraction and job creation	Number of cooperative projects conduct	Conduct cooperative project meetings	Number of cooperative projects meetings conduct	4 Cooperative projects meetings conducted by 30 th June 2021	In house	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	4 Cooperative projects meetings conducted	Participation of community in economy development	Minutes and attendance register	
LED015	To create a conducive environment for economic development, investment attraction and job creation	Number of SMME's and Cooperatives registered on municipal data base	Registration of SMME's and Cooperatives on municipal data base	Number of SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base by 30 th June 2021	In house	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base	Create sustainable businesses	Data log	

LOCAL ECONOMIC DEVELOPMENT														
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	ANNUAL TARGET 2020/2021	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED016		To create a conducive environment for economic development, investment attraction and job creation	Identify and support rural smallholder farmers and community gardens	Number of rural smallholders farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 th June 2021	In house	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports and attendance register	
LED034		To create a conducive environment for economic development, investment attraction and job creation	Business licenses	Number of business licenses application received, processed and issued	0	160 business licenses received, processed and issued by 30 th June 2021	In house	40 Licences and permits issued	40 Licences and permits issued	40 Licences and permits issued	160 Licences and permits issued	Registered business of Businesses	Copies of issued licences	
LED035		To create a conducive environment for economic development, investment attraction and job creation	Inspection of businesses	Number of Business inspection conducted	0	48 Business inspections conducted by 30 th June 2021	In house	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	48 Business inspection conducted	Regulated business	Inspection register	
SPECIAL COVID-19 REVISED PROJECTS														
LED036		To Create a conducive environment for economic development	Construction of Stalls for SMME's; KwaMhlanga, Phola and	Number of stalls constructed for SMME's	0	15 Stalls constructed for SMME's in KwaMhlanga, a.	R4 000 000	0	0	0	15 Stalls constructed for SMME's in KwaMhlanga, Phola and	Creation of conducive environment for SMME's	Draft and final design reports, Quarterly progress report Completion Certificate.	

LOCAL ECONOMIC DEVELOPMENT														
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	ANNUAL TARGET 2020/2021	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		and job creation	Kwaggafontein Interactions			Phola and Kwaggafontein intersections by 30th June 2021						Kwaggafontein in intersections		
LED037		To Create a conducive environment for economic development and job creation	Grant-In Aid Support for SMME's (Equipment and stock)	Number of SMME's supported with equipment and stock	0	50 SMME's supported with equipment and stock by 30th June 2021	R 1 000 000	0	Advertisement of grant funding	Adjudication and procurement of equipment and stock	Allocation of equipment and stock to 50 SMMEs	50 SMME's supported with equipment and stock	Creation of conducive environment for SMME's	Advertisement, attendance register, Minutes, Delivery Note

Monthly Performance Targets and Budget

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2019	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
LED002	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme by 30 th June 2021	In house	0	0	0	0	0	0	0	0	0	1200 jobs created through the Community Works Programme	0	0
LED003	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings conducted by 30 th June 2021	In house	0	1 LED forum meetings conducted	0	0	1 LED forum meetings conducted	0	0	0	1 LED forum meetings conducted	0	0	1 LED forum meetings conducted
LED004	Submit LED Forum reports to the Executive Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee by 30 th June 2021	In house	0	0	0	1 LED Forum reports submitted to the Mayoral Committee	0	0	0	0	0	1 LED Forum reports submitted to the Mayoral Committee	0	0
LED005	Conduct LED Outreach meetings on Mass Economic	Number of LED outreach meetings	2 LED Outreach meetings conducted by 30 th June 2021	In house	0	1 LED Outreach conducted	0	0	0	0	0	0	1 LED Outreach conducted	0	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2019	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
	Opportunities	conducted														
LED006	Engagement of stakeholders on Moloto road development	Number of stakeholders engagement meetings held for Moloto Road development	2 Stakeholders engagement meetings held for Moloto Road Development by 30 th June 2021	In house	0	0	1 Stakeholders engagement meetings held for Moloto Road Development	0	0	0	0	0	1 Stakeholders engagement meetings held for Moloto Road Development	0	0	0
LED007	Conduct reference committee meetings for Community Works Programme	Number of reference committee meetings held for CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2021	In house	0	0	1 Local Reference Committee meetings held on CWP	0	0	1 Local Reference Committee meetings held on CWP	0	0	1 Local Reference Committee meetings held on CWP	0	1 Local Reference Committee meetings held on CWP	0
LED008	Development and approval of Municipal Investment Strategy	Number of Municipal Investment Strategies developed and approved	1 Municipal Investment Strategy developed and approved by council by 30 th	In house	0	0	0	0	0	0	0	0	0	0	0	1 Municipal Investment Strategy developed and approved

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2019	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
LED011	Consultation and support meetings for lucrative investors	Number of meetings held to engage and support lucrative investors by 30 th June 2021	2 Meetings held to engage and support lucrative investors by 30 th June 2021	In house	0	0	1 Meetings held to engage and support lucrative investors	0	0	0	0	0	1 Meetings held to engage and support lucrative investors	0	0	0
LED013	Training and support for SMME's and Cooperatives	Number of SMME's and cooperatives trained and supported by 30 th June 2021	40 SMMEs and Cooperatives trained and supported by 30 th June 2021	In house	0	0	10 SMMEs and Cooperatives trained and supported	0	0	10 SMMEs and Cooperatives trained and supported	0	0	10 SMMEs and Cooperatives trained and supported	0	0	10 SMMEs and Cooperatives trained and supported
LED014	Conduct cooperative project meetings	Number of cooperative projects meetings conducted	4 Cooperative projects meetings conducted by 30 th June 2021	In house	0	1 Cooperative projects meetings conducted	0	0	1 Cooperative projects meetings conducted	0	0	0	1 Cooperative projects meetings conducted	0	1 Cooperative projects meetings conducted	0
LED015	Registration of SMME's	Number of SMME's	20 SMME's and	In house	5 SMME's and	0	0	5 SMME's and	0	0	0	5 SMME's and	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2019	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
	and Cooperatives on municipal data base	s and Cooperatives registered on municipal data base	Cooperatives registered on municipal data base by 30 th June 2021		Cooperatives registered on municipal data base			Cooperatives registered on municipal data base				yes registered on municipal data base		yes registered on municipal data base		
LED016	Identify and support rural smallholder farmers and community gardens	Number of rural smallholder farmers and community gardens identified by 30 th June 2021	20 rural smallholder farmers and community gardens identified by 30 th June 2021	In house	0	0	5 rural smallholder farmers and community gardens identified	0	0	5 rural smallholder farmers and community gardens identified	0	0	5 rural smallholder farmers and community gardens identified	0	5 rural smallholder farmers and community gardens identified	0
LED034	Business licenses	Number of business licenses application received, processed and issued	160 business licenses application received, processed and issued by 30 th June 2021	In house	0	0	40 business licenses application received, processed and issued	0	0	40 business licenses application received, processed and issued	0	0	40 business licenses application received, processed and issued	0	0	40 business licenses application received, processed and issued
LED035	Inspection of	Number of Business	48 Business inspection	In house	0	0	12 Business	0	0	12 Business	0	0	12 Business	0	0	12 Business

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2019	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
	businesses	businesses inspected and conducted	inspected by June 2021				inspection conducted			inspection conducted			inspection conducted			inspection conducted
SPECIAL COVID-19 REVISED PROJECTS																
LED036	Construction of Stalls for SMME's; Kwamhlanga, Phola and Kwaggafontein Interactions	Number of stalls constructed for SMME's	15 Stalls constructed for SMME's in Kwamhlanga, Phola and Kwaggafontein interactions by 30th June 2021	R4 000 000	0	0	0	0	Draft design	Final design	Construction of stalls	Construction of stalls	Construction of stalls	Construction of stalls	Construction of stalls	Completion Certificate.
LED037	Grant-in Aid Support for SMME's (Equipment and stock)	Number of SMME's supported with equipment and stock	50 SMME's supported with equipment and stock by 30th June 2021	R 1 000 000	0	0	0	0	Advertisement	0	Adjudication	Adjudication	Procurement of Tools	Allocation of tools to the beneficiaries	Allocation of tools to the beneficiaries	Allocation of tools to the beneficiaries

7. WARD INFORMATION AND CAPITAL WORK PLAN

Project Description	Ward/ Location	Annual Budget 2020/ 2021	Annual Budget 2021/ 2022	Annual Budget 2022/ 2023
Municipal Infrastructure Grant (MIG)				
PMU Operations	--	R 6 128 750.00	R 6 679 800.00	R 7 083 000.00
Water				
Upgrading of Sheldon Water Infrastructure (Multi-Year Project) - Ward 9,14	Ward 09 and 14	R 7 000 000.00	R 12 000 000.00	R 6 000 000.00
Upgrading of Mahlabathini Water Infrastructure (Multi-Year Project) - Ward 22	Ward 22	R 0.00	R 7 000 000.00	R 7 000 000.00
Upgrading of Verena A Water Infrastructure (Multi-Year Project) - Ward 8	Ward 08	R 1 000 000.00	R 10 000 000.00	R 8 000 000.00
Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) - Ward 12	Ward 12	R 6 000 000.00	R 4 445 112.29	R 0.00
Upgrading of Ntokozeni Water Infrastructure (Multi-Year Project) - Ward 17	Ward 17	R 5 320 654.00	R 5 320 654.00	R 5 320 654.00
Upgrading of Mabhoko Water infrastructure (Multi-Year Project) - Ward 21	Ward 21	R 8 000 000.00	R 3 125 151.06	R 0.00
Drilling, Refurbishment and Equipping of Boreholes with THLM	THLM	R 2 000 000.00	R 4 000 000.00	R 4 000 000.00
Sanitation				
Luthuli Waste Water Treatment Works, Phase 1 (Multi-Year Project) - Ward 22	Ward 22	R 2 000 000.00	R 10 000 000.00	R 10 000 000.00
Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2 (Multi-Year Project) - Ward 13	Ward 13	R 10 000 000.00	R 10 000 000.00	R 28 000 000.00
Refurbishment of Sewer Oxidation Ponds	Ward 32	R 3 000 000.00	R 5 000 000.00	R 9 000 000.00
Construction of Alternative Sanitation Project (4 Clusters) (Multi-Year)	THLM	R 1 000 000.00	R 20 000 000.00	R 20 000 000.00
Roads				

Construction of Luthuli Link Road Phase 2 - Ward 22	Ward 22	R 6 000 000.00	R 1 000 000.00	R 0.00	R 0.00
Construction of Zakheni Bus Route - Ward 4	Ward 04	R 0.00	R 7 000 000.00	R 0.00	R 0.00
Construction of Phola Park Bus and Taxi route - Ward 6	Ward 06	R 0.00	R 200 000.00	R 5 000 000.00	R 0.00
Construction of Kwaggafontein C Link Road - Ward 26	Ward 26	R 0.00	R 200 000.00	R 0.00	R 0.00
Construction of Verena A-D Bus and Taxi Route - Ward 08	Ward 08	R 0.00	R 200 000.00	R 0.00	R 0.00
Construction of Verena C Bus and Taxi Route - Ward 11	Ward 11	R 0.00	R 7 000 000.00	R 0.00	R 0.00
Construction of Sun City A Bus Route - Ward 19	Ward 19	R 6 000 000.00	R 1 000 000.00	R 0.00	R 0.00
Construction of Moloto South Bus Route - Ward 1	Ward 1	R 0.00	R 200 000.00	R 5 000 000.00	R 0.00
Construction of Boekenhouhoek Bus Route - Ward 24	Ward 24	R 6 098 100.00	R 1 000 000.00	R 0.00	R 0.00
Construction of Buhlebesizwe Stormwater and Bus Route - Ward 16	Ward 16	R 0.00	R 4 000 000.00	R 4 000 000.00	R 0.00
Construction of Mathyzensloop Bus Route - Ward 7	Ward 7	R 0.00	R 200 000.00	R 5 000 000.00	R 0.00
Construction of Kwaggafontein A Link Road - Ward 27	Ward 27	R 0.00	R 200 000.00	R 0.00	R 0.00
Construction of Tweefontein E Bus Route - Ward 15	Ward 15	R 0.00	R 200 000.00	R 6 256 346.00	R 0.00
Construction of Mountainview (Simunye Drive) Bus Route - Ward 14	Ward 14	R 6 000 000.00	R 1 000 000.00	R 0.00	R 0.00
Construction of Sun City AA Bus Route - Ward 20	Ward 20	R 2 000 000.00	R 0.00	R 0.00	R 0.00
Construction of Chris Hani Bus Route - Ward 18	Ward 16	R 2 100 000.00	R 0.00	R 0.00	R 0.00
Construction of KwaMhlanga B Link Road - Ward 32	Ward 32	R 2 127 496.00	R 0.00	R 0.00	R 0.00
Construction of Moloto North Bus Route - Ward 2	Ward 02	R 1 800 000.00	R 0.00	R 0.00	R 0.00
Mandela Luthuli Bridge Road	Ward 22	R 3 000 000.00	R 0.00	R 0.00	R 0.00
Madamini Bus Route	Ward 28	R 4 000 000.00	R 0.00	R 0.00	R 0.00
Thembalethu Bus Route	Ward 05	R 9 000 000.00	R 0.00	R 0.00	R 0.00

Roads and Stormwater in Ward 12	Ward 12	R 3 000 000.00	R 0.00	R 0.00
Public Infrastructure				
Construction of Multi-Purpose Centre in Phumula (Multi-Year Project) - Ward 23	Ward 23	R 5 000 000.00	R 1 000 000.00	R 1 000 000.00
Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32	Ward 32	R 10 000 000.00	R 5 000 000.00	R 5 000 000.00
Upgrading of Kwaggafontein Stadium (Multi-Year Project) - Ward 26	Ward 26	R 0.00	R 5 429 736.65	R 6 000 000.00
Construction of Multi-Purpose Centre in Moloto North (Multi-Year Project) - Ward 2	Ward 2	R 0.00	R 0.00	R 0.00
Solid Waste				
Upgrading of Kwaggafontein Landfill Site (Multi-Year Project) - Ward 25	Ward 25	R 5 000 000.00	R 1 195 546.00	R 0.00
Total as per MIG Allocations		R 122 575 000.00	R 133 596 000.00	R 141 660 000.00
Water Services Infrastructure Grant (WSIG)				
Bomando Water Infrastructure (Multi-Year Project)	Ward 7 and 24	R 12 000 000.00	R 15 000 000.00	R 15 000 000.00
Moloto Water Infrastructure (Multi-Year Project)	Ward 1, 2 & 3	R 12 000 000.00	R 15 900 000.00	R 15 900 000.00
Upgrading of Sun City Reservoir (Multi-Year Project)	Ward 19	R 9 500 000.00	R 0.00	R 0.00
Upgrading of Moloto Water Storage (Multi-Year Project)	Ward 3	R 9 500 000.00	R 0.00	R 0.00
Refurbishment Project (Multi-Year Project)	THLM	R 7 000 000.00	R 19 100 000.00	R 19 100 000.00
Total as per WSIG Allocations		R 50 000 000.00	R 50 000 000.00	R 50 000 000.00
Grand Total (MIG + WSIG)		R 172 575 000.00	R 183 596 000.00	R 191 660 000.00

17	17 079	13 235	13 235	13 235	13 235	13 235	13 235	13 235	13 235	13 235	13 235	166	199	198
058	-	-	-	-	-	-	-	-	-	-	-	487	671	044
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
182	157	152	152	152	152	152	152	152	152	152	859	1	1 993	2 138
-	-	32	32	32	32	32	32	32	32	32	319	334	350	350
-	-	3	3	3	3	3	3	3	3	3	25	26	28	28
32	118	1783	1783	1783	1783	1783	1783	1783	1783	1783	979	17	18	19
3	3	37	37	37	37	37	37	37	37	37	376	129	806	671
3	3	37	37	37	37	37	37	37	37	37	376	129	806	671
223	41 126	67 568	67 568	67 568	67 568	67 568	67 568	67 568	67 568	67 568	940	941	988	988
651	-	-	-	-	-	-	-	-	-	-	458	224	841	841
-	2 199	3 767	3 767	3 767	3 767	3 767	3 767	3 767	3 767	3 767	872	39	39	41
-	-	3 153	3 153	3 153	3 153	3 153	3 153	3 153	3 153	3 153	533	32	32	34
4	-	1 503	1 503	1 503	1 503	1 503	1 503	1 503	1 503	1 503	15	15	984	501
602	1 345	16 187	16 187	16 187	16 187	16 187	16 187	16 187	16 187	16 187	163	171	179	179
-	-	330	330	330	330	330	330	330	330	330	3	352	234	234
16	34	608	608	608	608	608	608	608	608	608	129	6 680	3 449	3 608
-	444	5 547	5 547	5 547	5 547	5 547	5 547	5 547	5 547	5 547	55	55	544	58
-	1 764	1 307	1 307	1 307	1 307	1 307	1 307	1 307	1 307	1 307	14	15	515	16
8 838	32 431	27 723	27 723	27 723	27 723	27 723	27 723	27 723	27 723	27 723	318	318	079	333
-	670	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 545	116	16	857	367
-	670	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 545	116	16	857	367
-	670	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 545	116	16	857	367

Vote 11 - Vote 11 - 560 WASTE WATER TREATMENT: SANITATION	-	-	1 013	1 013	1 013	1 013	1 013	1 013	1 013	1 013	1 013	103	10	596	11	083
Vote 12 - Vote 12 - CORPORATE SERVICES	1 464	2 321	6 643	6 643	6 643	6 643	6 643	6 643	6 643	6 643	6 643	70	71	829	75	133
Vote 13 - Vote 13 - 107 ECONOMIC DEVELOPMENT/PLANNING: COMMUNITY SERVICES	-	-	384	384	384	384	384	384	384	384	384	3	3	4 015	4 200	
Vote 14 - Vote 14 - 108 ROAD AND TRAFFIC REGULATION: TRAFFIC SERVICES	1 607	-	3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	40	42	299	44	245
Vote 15 - Vote 15 -300 COMMUNITY HALLS AND FACILITIES	-	18	1 839	1 839	1 839	1 839	1 839	1 839	1 839	1 839	1 839	18	16	900	17	677
Total Expenditure by Vote	12 533	41 225	75 432	75 432	75 432	75 432	75 432	75 432	75 432	75 432	75 432	808	813	383	851	550
Surplus/ (Deficit)	211 119	(99)	(7 864)	(7 864)	(7 864)	(7 864)	(7 864)	(7 864)	(7 864)	(7 864)	(7 864)	132	127	841	137	291

References

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

MP315 Thembisile Hani - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 29 September 2020

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework	Budget Year +1 2021/22 Adjusted Budget	Budget Year +2 2022/23 Adjusted Budget			
		July	August	Sept.	October	November	December	January	February	March	April	May	June						
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget				Adjusted Budget		
Revenue By Source																			
Property rates		4	981	210	210	210	210	210	210	210	210	210	210	210	4	059	52	54	56
Service charges - electricity revenue		13	781	218	218	218	218	218	218	218	218	218	218	218	5	79	79	91	104
Service charges - water revenue		2	106	105	105	105	105	105	105	105	105	105	105	105	2	288	1	1	1
Service charges - sanitation revenue		2	444	673	673	673	673	673	673	673	673	673	673	673	2	629	31	33	34
Service charges - refuse revenue		2	444	673	673	673	673	673	673	673	673	673	673	673	2	629	31	33	34
0																			
Rental of facilities and equipment		112	144	79	79	79	79	79	79	79	79	79	79	79	79	047	1	1	1
Interest earned - external investments		49	154	423	423	423	423	423	423	423	423	423	423	423	4	4	4	4	4
Interest earned - outstanding debtors		603	658	162	162	162	162	162	162	162	162	162	162	162	4	885	50	53	55
Dividends received																			
Fines, penalties and forfeits		32	118	905	905	905	905	905	905	905	905	905	905	905		9	9	9	10
Licences and permits		28	15	14	14	14	14	14	14	14	14	14	14	14	14	185	8	194	203
Agency services				878	878	878	878	878	878	878	878	878	878	878	878	779	8	9	9
Transfers and subsidies		231	197	185	185	185	185	185	185	185	185	185	185	185	33	529	529	484	519
				185	185	185	185	185	185	185	185	185	185	185	185	085	085	425	425

Other revenue	236	726	14	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	1	811
Gains																
Total Revenue	651	126	41	50	523	50	523	50	523	50	523	50	523	770	744	800
Expenditure By Type																
Employee related costs	-	-	-	16	042	2	042	2	042	16	042	2	042	160	167	175
Remuneration of councillors	-	-	-	755	755	20	755	20	755	755	20	755	20	554	28	30
Debt impairment	-	-	-	469	469	20	469	20	469	469	20	469	20	689	214	225
Depreciation & asset impairment	-	-	-	490	490	8	490	8	490	490	8	490	8	84	88	92
Finance charges	-	-	-	130	130	12	130	12	130	130	12	130	12	300	360	422
Bulk purchases	-	307	21	289	289	289	289	289	289	289	289	289	289	192	150	157
Other materials	-	343	1	395	395	1	395	1	395	395	1	395	1	289	14	14
Contracted services	209	046	5	567	567	9	567	9	567	567	9	567	9	102	79	83
Transfers and subsidies	-	-	-	125	125	4	125	4	125	125	4	125	4	250	262	274
Other expenditure	323	530	13	171	171	4	171	4	171	171	4	171	4	559	67	70
Losses																
Total Expenditure	533	225	41	75	432	75	432	75	432	75	432	75	432	808	813	851
Surplus/(Deficit)	119	(99)		(24)	908	(24)	908	(24)	908	(24)	908	(24)	907	(38)	(69)	(51)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)				17	045	17	045	17	045	17	045	17	045	170	196	188
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)														446	916	417

Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	68	-	20	000	23	000	2	000	2	795	16	000	1	000	17	000	21	666	3	399	3	399	3	399	170	446	196	916	188	417								
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	985	-	000	000	000	000	000	000	000	000	000	000	000	000	000	000	000	000	000	000	000	000	000	000	000	000	000	000	000	000								
Proceeds on Disposal of Fixed and Intangible Assets	267	161	17	399	23	399	26	191	6	682	151	399	4	399	20	927	718	221	3	399	3	399	3	399	(1)	744	624	728	758									
Short term loans	643	-	161	399	23	399	26	191	6	682	151	399	4	399	20	927	718	221	3	399	3	399	3	399	(1)	744	624	728	758									
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Cash Receipts by Source	643	161	17	399	23	399	26	191	6	682	151	399	4	399	20	927	718	221	3	399	3	399	3	399	(1)	744	624	728	758	020								
Cash Payments by Type																																						
Employee related costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bulk purchases - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Water & Sewer	307	21	289	289	12	289	12	289	12	289	12	289	12	289	12	289	289	12	289	12	289	12	289	12	289	12	144	192	825	150	763	157	157					
Other materials	343	1	395	395	1	395	1	395	1	395	1	395	1	395	1	395	395	1	395	1	395	1	395	1	395	15	289	002	14	646	14	14						
Contracted services	2	5	567	567	9	567	9	567	9	567	9	567	9	567	9	567	567	9	567	9	567	9	567	9	567	102	924	79	646	83	83	83						
Transfers and grants - other municipalities	209	046	046	567	9	567	567	567	567	567	567	567	567	567	567	567	567	567	567	567	567	567	567	567	567	924	465	465	216	216	216	216	216	216	216	216		

MP315 Thembisile Hani - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 29 September 2020

Description - Municipal Vote	Ref	Budget Year 2020/21	Medium Term Revenue and Expenditure Framework																
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Adjusted Budget	Budget Year +1 2021/22	Adjusted Budget	Budget Year +2 2022/23	Adjusted Budget
R thousands		Outcome	Outcome																
Multi-year expenditure appropriation	1																		
Vote 1 - 100 MAYOR AND COUNCIL (GENERAL)																			
Vote 2 - 102 MUNICIPAL MANAGER TOWN SECRETARY AND CHIEF EXECUTIVE: MUNICIPAL MANAGER																			
Vote 3 - Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING:LED																			
Vote 4 - Vote 4 - FINANCE																			
Vote 5 - Vote 5 - 105 ECONOMIC DEVELOPMENT/PLANNING:TECHNICAL SERVICES																			
Vote 6 - Vote 6 - 500 ECONOMIC DEVELOPMENT/PLANNING:PMU																			
Vote 7 - Vote 7 - 520 SOLID WASTE REMOVAL		1 806	319	319	319	319	319	319	319	319	319	319	319	319	5 000	1 196			
Vote 8 - Vote 8 - 530 ENERGY SOURCES : ELECTRICITY																			
Vote 9 - Vote 9 - 540 WATER DISTRIBUTION:WATER		1 826	7 749	7 749	7 749	7 749	7 749	7 749	7 749	7 749	7 749	7 749	7 749	79 321	115 891	84 161			
Vote 10 - Vote 10 - 550 ROADS: ROADS AND STORMWATER			5 113	5 113	5 113	5 113	5 113	5 113	5 113	5 113	5 113	5 113	5 113	51 126	34 102	25 256			
Vote 11 - Vote 11 - 560 WASTE WATER TREATMENT: SANITATION		1 532	1 447	1 447	1 447	1 447	1 447	1 447	1 447	1 447	1 447	1 447	1 447	16 000	34 298	67 000			

Capital single-year expenditure sub-total	3	-	-	5 630	5 630	5 630	7 131	5 930	5 630	5 630	5 630	5 630	5 630	5 630	5 630	58 101	-	-
Total Capital Expenditure	2	-	5 164	22 058	22 058	22 058	23 559	22 358	22 058	22 058	22 058	22 058	22 058	22 058	22 058	227 547	199 916	188 417

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to budget table A5 and monthly budget statement table C5

check

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