

THEMBISILE HANI LOCAL MUNICIPALITY



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021

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DEPARTMENTAL NOTATIONS

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1. FOREWORD BY EXECUTIVE MAYOR



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

The community is urged to use it as a basic document and the document in 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 THEMBISILE HANI LOCAL MUNICIPALITY HEREBY APPROVED THE MUNICIPALITY'S REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/2021 FINANCIAL YEAR AFTER PURSUANT TO THE APPROVAL OF THE MUNICIPALITY'S ADJUSTED BUDGET BY COUNCIL ON THE 26TH OF FEBRUARY 2021.

Handwritten signature of N.S. Mtsweni in black ink.

Cllr. N.S. Mtsweni
Executive Mayor

28 MARCH 2021

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	40% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1 by 30 th June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; Reference for Contractor 5%	R2,800,000.00	20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; Reference for Contractor 5%	20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; Reference for Contractor 5%	25% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; Reference for Contractor 5%	40% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; Reference for Contractor 5%	40% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; Reference for Contractor 5%	Improved water supply infrastructure	40% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; Reference for Contractor 5%	MIG Business Plan, Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates.

BASIC SERVICE DELIVERY													
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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			
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	20% Upgrading of Verina A 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%.	R932,636.95	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, Completion certificates.
DTS160	To provide households with basic services including	Upgrading of Tweefontein C and DK Water	% progress in the Upgrading of Tweefontein C and DK	0% progress in the Upgrading of Tweefontein C and DK	40% Progress: Upgrading of Tweefontein C and DK Water	R3,900,000.00	20% progress: *MIG Business Plan 5%; *Preliminary	20% progress: *MIG Business Plan 5%;	25% progress: *MIG Business Plan 5%;	40% progress: *MIG Business Plan 5%;	40% progress: *MIG Business Plan 5%;	Improved water supply infrastructure	MIG Business Plan, Preliminary Design

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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			
	water, adequate sanitation, adequate public lighting and accessible road	Infrastructure (Multi-Year Project) – Ward 12	Water Infrastructure	n C and DK Water Infrastructure	Infrastructure – Phase 1 by 30 th June 2021; *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%		Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	*Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	*Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	*Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	*Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates.	
DTS161	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Upgrading of Water Infrastructure (Multi-Year Project) – Ward 17	% progress in the Upgrading of Water Infrastructure	0% progress in the Upgrading of Water Infrastructure	40% Progress: Upgrading of Water Infrastructure – Phase 1 by 30 th June 2021; *MIG Business Plan 5%;	R1,420,654.00	20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of	20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of	25% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%;	40% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%;	40% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%;	MIG Business Plan, Preliminary Design Report, Detailed Design Report, Appointment	

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				*Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%		Reference for Contractor 5%	Reference for Contractor 5%	Report 5% *Term of Reference for Contractor 5% *Appointment of Contractor 5% *Site Establishment 15%	Report 5% *Term of Reference for Contractor 5% *Appointment of Contractor 5% *Site Establishment 15%	Report 5% *Term of Reference for Contractor 5% *Appointment of Contractor 5% *Site Establishment 15%		1 Letter, Monthly progress reports, Completion certificates.
DTS162		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Mabhoko Water Infrastructure (Multi-Year Project) – Ward 17	% progress in the Upgrading of Mabhoko Water Infrastructure	0% progress in the Upgrading of Mabhoko Water Infrastructure	40% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1 by 30 th June 2021; *MIG Business Plan 5%; *Preliminary Design Report 5%; *Term of Reference for Contractor 5%; *Detailed Design Report 5% *Term of	R3,000,000.00	20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	20% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	25% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	40% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	40% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	Improved water supply infrastructure	MIG Business Plan, Preliminary Design Report, Detailed Design Report, 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				
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%	Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	R2,500,000.00	50% progress: *Drilling of Boreholes 10%; *Boreholes Yield and Water Quality 10%	70% progress: *Drilling of Boreholes 10%; *Boreholes Yield and Water Quality 10%	80% progress: *Drilling of Boreholes 10%; *Boreholes Yield and Water Quality 10%	100% progress: *Drilling of Boreholes 10%; *Boreholes Yield and Water Quality 10%	*Appointment of Contractor 5%; *Site Establishment 15%	100% progress: 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.

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								Q1	Q2	Q3	Q4			
DTS164		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	<ul style="list-style-type: none"> Tweefontein Ext K WWTW 	% progress in the Upgrading of Bomando Water Infrastructure	0% progress in the Upgrading of Bomando Water Infrastructure	*Boreholes Yield and Water Quality 10%; *Equipping of Boreholes 20%; Protection of Boreholes 10%; Energizing of Boreholes 10%; *Completion 10%	R8,000,000.00	20% progress: * Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	20% progress: * Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%	40% progress: * Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%;	50% progress: * Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site	Improved water supply infrastructure	Technical Report, 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			
DTS165	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Moloto Water Infrastructure (Multi-Year Project)	% progress in the Upgrading of Moloto Water Infrastructure	0% progress in the Upgrading of Moloto Water Infrastructure	Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%	R5,000,000.00	20% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	20% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	40% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%;	50% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%	Establishment 15%; *Excavation 10%	Improved water supply infrastructure	Technical Report, 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			
DTS007		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Bulk purchase water	Number of household provided with water		*Excavation 10% 82 653 households provided with water by 30 th June 2021	R147 778 825.00	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 infrastructure	Monthly Water Supply Report	
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	100% Progress: Sun City Reservoir (Multi-Year Project) by 30 th June 2021: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%;	R7 200,000.00	55% progress: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%	70% progress: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 5%; *Steel Fixing 10%	80% progress: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 5%; *Steel Fixing 10%; *Concrete Work 10%	100% progress: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 5%; *Steel Fixing 10%; *Concrete Work 10%	100% Progress: Upgrading of Sun City Reservoir	Improved water supply 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				
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	35% progress in the Moloto Water Storage (Multi-Year Project); *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor	100% Moloto Water Storage (Multi-Year Project) by 30 th June 2021; *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 10%; *Steel Fixing 10%; *Concrete Work 10%;	R8,800,000.00	55% progress: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%	75% progress: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 10%; *Steel Fixing 10%	85% progress: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 10%; *Steel Fixing 10%; *Concrete Work 10%	100% progress: *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 10%; *Steel Fixing 10%; *Concrete Work 10%; *Pipework 10%; *Completion 5%	100% Progress: 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.	
					Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 5%; *Earthworks 5%	*Formwork 5%; *Steel Fixing 10%; *Concrete Work 10%; *Pipework 5%; *Guard House 5%; *Fencing 5%; *Completion 5%		*Pipework 5%; *Guard House 5%; *Fencing 5%; *Completion 5%							

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				
					5%; *Appointment of Contractor 5%; *Site Establishment 5%; *Earthworks 5%	*Pipework 10%; *Completion 5%									
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	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	Improved water supply	Monthly Water Supply Report		
DTS034		To provide household with basic services including water, adequate sanitation, adequate	Water Sample	Number of water samples tested	356 Water Samples tested	356 Water Samples tested by 30 th June 2021	R1 080 000.00	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	356 Water Samples tested	Improved water supply	Water quality 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				
		public lighting and accessible road													
New		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Replacement of Asbestos Pipes – THLM - Bomando (Multi-Year Project)	% progress in the Replacement of Asbestos Pipes – THLM – Phase 1	0% progress in the Replacement of Asbestos Pipes – THLM – Phase 1	100% Progress: Replacement of Asbestos Pipes – THLM – Phase 1 by 30 th June 2021; *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%	R4,000,000.00	0	0	40% Progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	100% Progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%; *10% Replacement of Asbestos Pipes;	100% Progress: Replacement of Asbestos Pipes – THLM – Phase 1	Improved water supply infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Appointment Letter, Monthly progress reports, Completion certificates.	

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								Q1	Q2	Q3	Q4			
New		To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Procurement of 4 x Water Tanker Trucks	% progress in the Procurement of 4 x Water Tanker Trucks	0% progress in the Procurement of 4 x Water Tanker Trucks	*10% Replacement of Asbestos Pipes; *20% Laying of New Pipes; *10% Testing of Pipes; *10 Commissioning of Project	R8,000,000.00	0	0	30% progress of Reference for supply and delivery;	100% progress: Procurement of Reference for supply and delivery; *20% Appointment of supplier; *50% Supply and Delivery.	100% Procurement of 4 x Water Tanker Trucks	Improved water supply	Appointment Letter, Delivery Note, Trucks Registration Documents
SANITATION														
DTS038		To provide households with basic services	Uploading of data to the Integrated	Rate of updating data on the Integrated	Monthly updating data on the Integrated	Monthly updating data on the Integrated	In house	Monthly updating data on the Integrated	Monthly updating data on the Integrated	Monthly updating data on the Integrated	Monthly updating data on the Integrated	Monthly updating data on the Integrated	Improved sanitation	12 monthly reports on Integrated Regulatory

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								Q1	Q2	Q3	Q4			
		including water, adequate sanitation, adequate public lighting and accessible road	Regulatory Information System	Regulatory Information System	Regulatory Information System	Regulatory Information System by 30 th June 2021		Regulatory Information System	Regulatory Information System	Regulatory Information System	Regulatory Information System	Regulatory Information System	Infrastructure	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%; *Site Establishment 15%; *Digging of Pole	R1,500,000.00	20% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	20% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	40% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%	100% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment	100% Progress: 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.

BASIC SERVICE DELIVERY													
KPA	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
PROJECT CODE							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%;	Trenches 10%; *Planting of Poles 20%; *Stringing of Fences 10%; *Installation of Gates 10%; * Completion 10%	R10,000,000.00	20% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	20% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	20% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	20% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%	20% Progress: 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	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
PROJECT CODE							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	40% progress in the Refurbishment of Sewer Oxidation Ponds: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Earthworks 10%; *Upgrading of Existing Inlet Works 20%; *Construction 20%; *Completion 10%	100% Refurbishment of Sewer Oxidation Ponds by 30 th June 2021: *Earthworks 10%; *Upgrading of Existing Inlet Works 20%; *Construction 20%; *Completion 10%	R2 750 000.00	50% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Earthworks 10%	70% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Earthworks 10%; *Upgrading of Existing Inlet Works 20%	90% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Earthworks 10%; *Upgrading of Existing Inlet Works 20%; *Construction 20%	100% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Earthworks 10%; *Upgrading of Existing Inlet Works 20%; *Construction 20%; *Completion 10%	100% Progress: 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	Monthly Sanitation Report	
DTS098	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Outsourced sewage services (Operation and maintenance of WWTW)	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2020	R464 756.00	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	
ELECTRICITY														

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			
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% Progress: 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 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; Retrofitting of Highmast Lights 20%; *Completion 10%	R3,600,000.00	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	70% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%	90% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; Retrofitting of Highmast Lights 20%	100% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of Highmast Lights Material 20%; Retrofitting of Highmast Lights 20%; *Completion 10%	100% Progress: Design and implementation of energy efficiency program – Phase 2	Improved lighting infrastructure	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates.	

BASIC SERVICE DELIVERY													
KPA	ROAD AND STORM WATER												
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			
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% Progress: 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; *5% Site hand-over, *10% Excavation, *10% Base slab, *10% Culverts, *10% Road approaches, *10% Gabions, *10% finishing, *10% Close out	R7,300,000.00	25% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor *5% Site hand-over, *10% Excavation	70% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor *5% Site hand-over, *10% Excavation *10% Base slab, *10% Culverts, *10% Road approaches	100% progress: *5% Term of Reference for Contractor; *5% Appointment of Contractor *5% Site hand-over, *10% Excavation *10% Base slab, *10% Culverts, *10% Road approaches *10% Gabions, *10% finishing, *10% Close out	100% Progress: 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% Reference 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	100% Progress: Designs and Construction of Sun City AA Bus Route - Ward 20 by 30 th June 2021: *10% Paving, *10% finishing, *10% Close out	R3,300,939.30	0	0	0	0	100% Progress: 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	Excavation, * 10% Road Bed, * 10% Subbase, * 10% Base 70% progress in the Construction of Chris Hani Bus Route - Ward 18	100% Progress: Construction of Chris Hani Bus Route - Ward 18 by 30 th June 2021: *10% Paving, *10% finishing, *10% Close out	R1,867,218.22	0	0	0	0	100% Progress: 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	Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	100% Progress: Construction of KwaMhlanga B Link Road - Ward 32 by 30 th June 2021: *10% Paving, *10% finishing, *10% Close out	R1,582,203.62	0	0	0	0	100% Progress: 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	for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	100% Progress: Construction of Moloto North Bus Route - Ward 2 by 30 th June 2021: *10% Paving, *10% finishing, *10% Close out	R1,109,641.78	0	0	0	0	100% Progress: 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	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	15% progress in the Designs and Construction of Sun City A Bus Route - Ward 19; *5% MIG Business Plan; *5% Appointment of Contractor; *5% Term of Reference for	70% Progress: Designs and Construction of Sun City A Bus Route - Ward 19 by 30 th June 2021; *5% Term of Reference for Contractor; *5% Appointment	R7,800,000.00	25% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for	40% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for	50% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for	70% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for	70% Progress: Designs and Construction of Sun City A Bus Route - Ward 19	Improved road and storm water infrastructure	Term of 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			Preliminary Design Report; *5% Detailed Design Report	of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out		Contractor; *5% Appointment of Contractor	Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation *10% Road Bed	Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation *10% Road Bed *10% Subbase, *10% Base	Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation *10% Road Bed *10% Subbase, *10% Base			
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% Detailed	70% Progress: Designs and Construction of Boekenhouthoek Bus Route - Ward 24 by 30 th June 2021; *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *	R7,498,100.00	25% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor	50% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor	70% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor	70% Progress: 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	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		Design Report	10% Road Bed, * 10% Subbase, * 10% Base, *10% Paving, *10% finishing, *10% Close out	R7,000,000.00	hand-over, * 10% Excavation	hand-over, * 10% Excavation * 10% Road Bed	hand-over, * 10% Excavation * 10% Road Bed * 10% Subbase, * 10% Base						
			15% progress in the Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14	70% Progress: Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14 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,	R7,000,000.00	40% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, * 10% Excavation	50% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, * 10% Excavation * 10% Road Bed	70% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, * 10% Excavation * 10% Road Bed * 10% Subbase, * 10% Base	70% Progress: Designs and Construction of Mountain View (Simunye 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			
						*10% Paving, *10% finishing, *10% Close out					Subbase, *10% Base			
DTS167		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Mandela Luthuli Bridge Road	% progress in the Mandela Luthuli Bridge Road	15% progress in the Mandela Luthuli Bridge Road: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	70% Progress: Mandela Luthuli Bridge Road 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% Paving, *10% finishing, *10% Close out	R7,000,000.00	25% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	50% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	70% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation *10% Road Bed *10% Subbase, *10% Base	70% Progress: 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			
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	70% Progress: Madamini Bus Route 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% Paving, *10% finishing, *10% Close out	R6,500,000.00	25% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor	40% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	50% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation *10% Road Bed	70% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation *10% Road Bed *10% Subbase, *10% Base	70% Progress: Madamini Bus Route	Improved road and stormwater infrastructure	Term of Reference, Appointment Letter, Monthly progress report, completion certificate	
DTS169	To provide household with basic services including	Thembalethu Bus Route	% progress in the Thembalethu Bus Route	15% progress in the Thembalethu	70% Progress: Thembalethu Bus Route by 30 th June 2021:	R10,500,000.00	25% progress: *5% MIG Business Plan; *5% Preliminary	40% progress: *5% MIG Business Plan; *5% Preliminary	50% progress: *5% MIG Business Plan; *5% Preliminary	70% progress: *5% MIG Business Plan; *5% Preliminary	70% Progress: Thembalethu Bus Route	Improved road and stormwater infrastructure	Term of Reference, Appointment Letter, Monthly progress	

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			
		water, adequate sanitation, adequate public lighting and accessible road			u Bus Route; *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report	*5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10% Paving, finishing, *10% Close out		Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	Design Report; *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation			report, completion certificate
DTS170		To provide household with basic services including water, adequate sanitation, adequate public lighting and	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;	70% Progress: Roads and Stormwater in Ward 12 by 30 th June 2021; *5% Term of Reference for Contractor; *5% Appointment of Contractor,	R6 000 000.00	25% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference	40% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference	50% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *5% Term of Reference	70% Progress: 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			
		accessible road			*5% Detailed Design Report	*5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out		for Contractor; *5% Appointment of Contractor	for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation *10% Road Bed	for Contractor; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation *10% Road Bed *10% Subbase, *10% Base			
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	0% progress in the Upgrading of Kwaggafontein Land fill site (Ward 25) – Phase 2	60% Progress 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; *10%	R7 000 000.00	15% progress: *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed	30% progress: *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed *10% Construction of wet weather cell; *5%	50% progress: *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed *10% Construction of wet weather cell; *5%	60% progress: *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed *10% Construction of wet weather cell; *5%	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;	75% Progress: Upgrading of KwaMhlanga stadium (Ward 32) by 30 th June 2021: *10% Term of Reference for Contractor; *10% Appointment of Contractor, *10% Site	R22,015,000.00	35% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *10% Term of Reference for Contractor;	55% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *10% Term of Reference for Contractor;	75% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report *10% Term of Reference for Contractor;	75% Progress: 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			
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	*5% Detailed Design Report	Establishment, *10% Earthworks & Drainage, *10% Grass, *10% Fencing	R1 190 998.95	*10% Appointment of Contractor	*10% Appointment of Contractor; *10% Site Establishment, *10% Earthworks & Drainage	*10% Appointment of Contractor; *10% Site Establishment, *10% Earthworks & Drainage	*10% Appointment of Contractor; *10% Site Establishment, *10% Earthworks & Drainage, *10% Grass, *10% Fencing	20% Progress: 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			
SPECIAL COVID-19 REVISED PROJECTS														
WATER														
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% Progress: 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%	R11,000,000.00	0	85% progress: *2.5% Tender advert *2.5% Appointment of Contractor	95% progress: *2.5% Tender advert *2.5% Appointment of Contractor *2.5% Site Establishment; *7.5% Construction of WTW.	100% progress: *2.5% Tender advert *2.5% Appointment of Contractor *2.5% Site Establishment; *7.5% Construction of WTW. *2.5% Testing of WTW; *2.5% Completion	100% Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Water Treatment	Improved water supply infrastructure	Appointment Letter, Monthly progress reports, Completion certificates.	

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 R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS173	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 Pipeline	% progress in the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Pipeline	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 Pipeline	100% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Pipeline 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%	R5,000,000.00	0	85% progress: *Tender advert 2.5%; *Appointment of Contractor 2.5%;	95% progress: *Tender advert 2.5%; *Appointment of Contractor 2.5%; *Establishment 2.5%; *Construction of pipeline 7.5%;	100% progress: *Tender advert 2.5%; *Appointment of Contractor 2.5%; *Establishment 2.5%; *Construction of pipeline 7.5%; *Testing of pipeline 2.5%; *Completion 2.5%	100% Progress: Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering pipeline	Improved water supply infrastructure	Appointment Letter, Monthly progress reports, Completion certificates.
DTS174	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% Progress: Refurbish of existing water networks in	R8,000,000.00	0	20% progress: * Allocation letter 5%; *Site	50% progress: * Allocation letter 5%; *Site	100% progress: * Allocation letter 5%; *Site	100% Progress: Refurbish of existing water	Improved water supply infrastructure	Allocation 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			
		adequate sanitation, adequate public lighting and accessible road		networks in all wards	networks in all wards	all wards by 30th June 2021: *Allocation letter 5%; *Site Establishment 15%; *repairs and maintenance 50%; *Testing of Pipes 20%; *Completion 10%		Establishment 15%; *Repairs and maintenance 30%; *Repairs and maintenance 20%; *Testing of Pipes 20%; *Completion 10%	Establishment 15%; *Repairs and maintenance 30%; *Repairs and maintenance 20%; *Testing of Pipes 20%; *Completion 10%	Establishment 15%; *Repairs and maintenance 30%; *Repairs and maintenance 20%; *Testing of Pipes 20%; *Completion 10%	networks in all wards		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 - Zakheni Supply (Covid 19)	% progress in the Upgrading of Water Supply Bulk line in all wards - Zakheni Supply	0% progress in the Upgrading of Water Supply Bulk line in all wards - Zakheni Supply (Covid 19) *PSP appointed	100% Progress: Upgrading of Water Supply Bulk line in all wards - Zakheni Supply by 30th June 2021: *Projects Allocation to consultant 10% *Projects Allocation to contractor 10%	R4,500,000.00	10% progress: *Projects Allocation to consultant 10%.	70% progress: *Projects Allocation to consultant 10% *Projects Allocation to contractor 10% *Site Establishment 15%; *Construction of water bulk line 35%.	100% progress: *Projects Allocation to consultant 10% *Projects Allocation to contractor 10% *Site Establishment 15%; *Construction of water bulk line 35%; *Testing of Pipes 20%;	100% Progress: Upgrading of Water Supply Bulk line in all wards - Zakheni Supply	Improved water supply infrastructure	Allocation 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			
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: progress in the Drilling, Refurbishment and Equipping of Boreholes in various villages with THLM (Covid 19) *PSP appointed	*Site Establishment 115%; *Construction of water bulk line 35%; *Testing of Pipes 20%; *Completion 20% 100% Progress: Drilling, Refurbishment and Equipping of Boreholes in various villages with THLM by 30th June 2021; *Drilling of Boreholes 20%; *Boreholes Yield and Water Quality 20%; *Equipping of Boreholes 10%; Protection of Boreholes	R4,500,000.00	0	40% progress: *Drilling of Boreholes 20%; *Boreholes Yield and Water Quality 20%;	70% progress: *Drilling of Boreholes 20%; *Boreholes Yield and Water Quality 20%; *Protection of Boreholes 20%;*Equipping of Boreholes 10%	100% progress: *Drilling of Boreholes 20%; *Boreholes Yield and Water Quality 20%; *Protection of Boreholes 20%;*Equipping of Boreholes 20%; *Energizing of Boreholes 10%; Verification of	Improved water supply infrastructure	Boreholes yield test, water quality results, and Monthly progress reports. Completion certificates, Borehole Verification Data.	

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			
						20%; Energizing of Boreholes 10%, Verification of Boreholes Data 10% *Completion 10%					Boreholes Data 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% Progress: 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 20%;	70% progress: *Supply and Delivery 70%;	100% progress: *Supply and Delivery 100%;	100% Progress: Water Trucks Delivery of Water Covid 19 purposes	Improved water services	Delivery Note
SANITATION														
DTS178		To provide households with basic services including water, adequate sanitation, adequate public	Procurement of 1 x Honey Sucker Trucks (Covid 19)	% progress in the Procurement of 1 x Honey Sucker Trucks (Covid 19)	0% progress in the Procurement of 1 x Honey Sucker Trucks (Covid 19)	100% Progress: Procurement of 1 x Honey Sucker Trucks by 30th June 2021; *Term of Reference for	R2,000,000.00	0	30% progress: *Term of Reference for supply and delivery 30%	50% progress: *Term of Reference for supply and delivery 30% *Appointment of	100% progress: *Term of Reference for supply and delivery 30% *Appointment of	100% Progress: Procurement of 1 x Honey Sucker Trucks	Improved sanitation services	Appointment Letter, Delivery Note, Trucks Registration Documents

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			
		lighting and accessible road				supply and delivery 30% *Appointment of supplier 20%; *Supply and Delivery 50%			supplier 20%;		supplier 20%; registration 30%; *Supply and Delivery 50%			
ROADS AND STORMWATER														
New		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Rehabilitation of Thokoza Bridge	% progress in the Rehabilitation of Thokoza Bridge	0% progress in the Rehabilitation of Thokoza Bridge	60% Progress: Rehabilitation of Thokoza Bridge by 30 th June 2021: *5% Concept / Assessment Report; *5% Preliminary Design Report, *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor,	R4 600 000.00	0	0	10% progress: *5% Concept / Assessment Report; *5% Preliminary Design Report	60% progress: *5% Concept / Assessment Report; *5% Preliminary Design Report, *5% Detailed Design Report *5% Term of Reference for Contractor; *5% Appointment of Contractor, *5% Site hand-over, *20% Demolition	60% Progress: Rehabilitation of Thokoza Bridge	Improved road and stormwater infrastructure	Concept/Assessment Report, Preliminary Design Report, Detailed Design Report, Term of Reference, Appointment Letter, Monthly progress report

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				
						*5% Site hand-over, *20% Demolition of Existing Bridge, *10% Excavation									
New		To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Rehabilitation of Rietfontein Farm Bridge	% progress in the Rehabilitation of Rietfontein Farm Bridge	0% progress in the Rehabilitation of Rietfontein Farm Bridge	15% Progress: Rehabilitation of Rietfontein Farm Bridge by 30 th June 2021: *5% Concept / Assessment Report, *5% Preliminary Design Report, *5% Detailed Design Report	R400 000.00	0	0	10% progress: *5% Concept / Assessment Report, *5% Preliminary Design Report	15% progress: *5% Concept / Assessment Report, *5% Preliminary Design Report, *5% Detailed Design Report	15% Progress: Rehabilitation of Rietfontein Farm Bridge	Improved road and stormwater infrastructure	Concept/Assessment Report, Preliminary Design Report, Detailed Design Report	

Monthly Performance Target and Budget

PROJEC T CODE	PROJEC T NAME/ DESCR IPTION	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
DTS158	Upgrading of Sheldon Water Infrastructure (Multi-Year Project) – Ward 9,14 – Phase 1	% progress in the Upgrading of Sheldon Water Infrastructure – Phase 1	40% Progress : Upgrading of Sheldon Water Infrastructure – Phase 1 by 30 th June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% of Reference for Contract or 5%; *Appointment of	R2,800,000.00	10% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%	15% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5%	20% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	25% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	25% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	40% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	40% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	40% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	40% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	40% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	40% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	40% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%
WATER																

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
DTS159	Upgrading of Verina A Water Infrastructure (Multi-Year Project) – Ward 8	% progress in the Upgrading of Verina A Water Infrastructure	Contractor 5%; *Site Establishment 15% 20% Progress : Upgrading of Verina A 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%.	R932,636.95	0	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

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
DTS160	Upgrading of Twefontein C and DK Water Infrastructure (Multi-Year Project) – Ward 12	% progress in the Upgrading of Twefontein C and DK Water Infrastructure	40% Progress : Upgrading of Twefontein 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 Contract or 5% *Appointment of Contract or 5% *Site Establishment 15%	R3,900,000.00	10% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%	15% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5%	20% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	25% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5% *Appointment of Contract or 5%	25% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5% *Appointment of Contract or 5%	25% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	40% progress : *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%;	40% progress : *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%;	40% progress : *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%;	40% progress : *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%;	40% progress : *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%;	

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
DTS161	Upgrading of Water Infrastructure (Multi-Year Project) – Ward 17	% progress in the Upgrading of Nitokozeni Water Infrastructure	40% Progress : Upgrading of Nitokozeni 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 Contractor 5%; *Site	R1,420,654.00	10% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%	15% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	20% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%	25% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%	25% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%	25% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%	40% progress : *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 15%;	40% progress : *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 15%;	40% progress : *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 15%;	40% progress : *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 15%;	40% progress : *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 15%;	40% progress : *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 15%;

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
DTS162	Upgrading of Mabhoko Water Infrastructure (Multi-Year Project) – Ward 17	% progress in the Upgrading of Mabhoko Water Infrastructure	40% Progress : Upgrading of Mabhoko Water Infrastructure – Phase 1 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 5%;	R3,000,000.00	10% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%	15% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5%	20% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	25% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	25% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	25% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	40% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	40% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	40% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	40% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	40% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 5%	40% progress : *MIG Business Plan 5%; *Preliminary Design Report 5% *Detailed Design Report 5% *Term of Reference for Contract or 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
DTS164	Bomando Water Infrastructure (Multi-Year Project)	% progress in the Upgrading of Bomando Water Infrastructure	50% Progress : Upgrading of Bomando Water Infrastructure by 30th June 2021; *MIG Business Plan 5%;	R8,000,000.00	10% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%	15% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	20% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference	20% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report	20% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report	20% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report	25% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report	25% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report	40% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report	50% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report	50% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report	50% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report
			Boreholes 10%; *Boreholes Yield and Water Quality 10%; *Equipping of Boreholes 20%; Protection of Boreholes 10%; Energizing of Boreholes 10%; *Completion 10%					Boreholes 20%	Boreholes 20%	Boreholes 20%	Boreholes 20%; Protection of Boreholes 10%	Boreholes 20%; Protection of Boreholes 10%	Boreholes 20%; Protection of Boreholes 10%	Boreholes 20%; Protection of Boreholes 10%; Energizing of Boreholes 10%	Boreholes 20%; Protection of Boreholes 10%; Energizing of Boreholes 10%	Boreholes 20%; Protection of Boreholes 10%; 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
DTS/165	Moloto Water Infrastructure (Multi-Year Project)	% progress in the Upgrading of Moloto Water Infrastructure	*Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contract 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%	R5,000,000.00	10% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%	15% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design	20% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report	20% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design	20% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design	20% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design	25% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design	25% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design	40% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design	50% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design	50% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design	50% progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design

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	82 653 household provided with water	R 147 778 825.00	82 653 household provided	82 653 household provided	82 653 household provided	82 653 household provided	82 653 household provided	82 653 household provided	82 653 household provided	82 653 household provided	82 653 household provided	82 653 household provided	82 653 household provided	82 653 household provided
			Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contract 5%; *Appointment of Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%; *Laying of Pipes 20%; *Testing of Pipes 20%; *Completion 10%		Report 5%	Report 5% *Term of Reference for Contract or 5%	5% *Term of Reference for Contract or 5%	Report 5% *Term of Reference for Contract or 5%	Report 5% *Term of Reference for Contract or 5%	Report 5% *Term of Reference for Contract or 5%	Report 5% *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%;	Report 5% *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%;	Report 5% *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%; *Site Establishment 15%	Report 5% *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%; *Site Establishment 15%; *Excavation 10%	Report 5% *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%; *Site Establishment 15%; *Excavation 10%	Report 5% *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%; *Site Establishment 15%; *Excavation 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
DTS145	Upgrading of Sun City Reservoir (Multi-Year Project)	provided with water	by 30 th June 2021	R7,200,000.00	40% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%	50% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Slabs 10%	55% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Slabs 10%; *Guard	60% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Slabs 10%; *Guard	60% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Slabs 10%; *Guard	70% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Slabs 10%; *Guard	80% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Slabs 10%; *Guard	80% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Slabs 10%; *Guard	80% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Slabs 10%; *Guard	85% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Slabs 10%; *Guard	95% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Slabs 10%; *Guard	100% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Slabs 10%; *Guard

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% Progress : Moloto Water Storage (Multi-Year Project) by 30 th June 2021:	R8,800,000.00	40% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report	50% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report	55% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report	60% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report	60% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report	70% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report	80% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report	80% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report	80% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report	85% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report	95% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report	100% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report
			House 5%; Fencing 5%; *Completion on 5%				*Inlet and Outlet Valve Chamber 5%; *Formwork 5%	*Inlet and Outlet Valve Chamber 5%; *Formwork 5%; *Steel Fixing 10%	*Inlet and Outlet Valve Chamber 5%; *Formwork 5%; *Steel Fixing 10%	*Inlet and Outlet Valve Chamber 5%; *Formwork 5%; *Steel Fixing 10%	*Inlet and Outlet Valve Chamber 5%; *Formwork 5%; *Steel Fixing 10%; *Concrete Work 10%	*Inlet and Outlet Valve Chamber 5%; *Formwork 5%; *Steel Fixing 10%; *Concrete Work 10%	*Inlet and Outlet Valve Chamber 5%; *Formwork 5%; *Steel Fixing 10%; *Concrete Work 10%	*Inlet and Outlet Valve Chamber 5%; *Formwork 5%; *Steel Fixing 10%; *Concrete Work 10%; *Pipework 5%	*Inlet and Outlet Valve Chamber 5%; *Formwork 5%; *Steel Fixing 10%; *Concrete Work 10%; *Pipework 5%; *Guard House 5%; Fencing 5%	*Inlet and Outlet Valve Chamber 5%; *Formwork 5%; *Steel Fixing 10%; *Concrete Work 10%; *Pipework 5%; *Guard House 5%; Fencing 5%; *Completion 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
			*Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 10%; *Steel Fixing 10%; *Concrete Work 10%; *Pipework 5%; *Completion 5%		5%; *Term of Reference for Contract or 5%; *Appointment of Contract or 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 5%;	5%; *Term of Reference for Contract or 5%; *Appointment of Contract or 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 5%;	5%; *Term of Reference for Contract or 5%; *Appointment of Contract or 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 5%;	5%; *Term of Reference for Contract or 5%; *Appointment of Contract or 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 5%;	5%; *Term of Reference for Contract or 5%; *Appointment of Contract or 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 5%;	5%; *Term of Reference for Contract or 5%; *Appointment of Contract or 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 5%;	5%; *Term of Reference for Contract or 5%; *Appointment of Contract or 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 5%;	5%; *Term of Reference for Contract or 5%; *Appointment of Contract or 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 5%;	5%; *Term of Reference for Contract or 5%; *Appointment of Contract or 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 5%;	5%; *Term of Reference for Contract or 5%; *Appointment of Contract or 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 5%;	5%; *Term of Reference for Contract or 5%; *Appointment of Contract or 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 5%;	5%; *Term of Reference for Contract or 5%; *Appointment of Contract or 5%; *Site Establishment 5%; *Earthworks 5%; *Foundation 5%; *Reservoir Floor Slabs 10%; *Inlet and Outlet Valve Chamber 5%; *Formwork 5%;

PROJEC T CODE	PROJEC T NAME/ DESCR IPTION	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
DTS033	6KI Free basic water	Number of HH provided with 6kl free basic water	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	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	82 653 households provided with water	82 653 households provided with water
DTS034	Water Sample	Number of water samples tested	356 Water Samples tested by 30 th June 2021	R1 080 000.00	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
New	Replacement of Asbestos Pipes - THLM (Multi-Year Project)	% progress in the Replacement of Asbestos Pipes - THLM - Phase 1	100% Progress : Replacement of Asbestos Pipes - THLM - Phase 1 by 30 th June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference	R4,000,000.00	100% Progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference	R4,000,000.00	0	0	0	0	15% Progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	20% Progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	40% Progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference	50% Progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference	80% Progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference	100% Progress : *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference

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
			Report 5%; *Detailed Design Report 5% *Term of Reference for Contract 5%; *Appointment of Contractor 5%; *Excavation 15%; *Excavation 10% Replacement of Asbestos Pipes; *20% Laying of New Pipes; *10% Replacement of Asbestos Pipes; *20% Laying of New Pipes; *10% Testing of Pipes; *10% Commissioning of Project		Reference for Contract 5%; *Appointment of Contractor 5%; *Excavation 15%; *Excavation 10% Replacement of Asbestos Pipes; *20% Laying of New Pipes; *10% Replacement of Asbestos Pipes; *20% Laying of New Pipes; *10% Testing of Pipes; *10% Commissioning of Project							*Term of Reference for Contract 5%	Reference for Contract 5%; *Appointment of Contractor 5%; *Site Establishment 15%	Reference for Contract 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10%	Reference for Contract 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10% Replacement of Asbestos Pipes; *20% Laying of New Pipes; *10%	Reference for Contract 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 10% Replacement of Asbestos Pipes; *20% Laying of New Pipes; *10% Testing of Pipes; *10% Commissioning of Project

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
New	Procurement of Water Tanker Trucks	% progress in the Procurement of Water Tanker Trucks	100% Progress : Procurement of Water Tanker Trucks by 30th June 2021: *30% Term of Reference for supply and delivery; *20% Appointment of supplier; *50% Supply and Delivery	R8,000,000.00	R8,000,000.00	0	0	0	0	0	30% progress : *30% Term of Reference for supply and delivery	30% progress : *30% Term of Reference for supply and delivery	30% progress : *30% Term of Reference for supply and delivery	50% progress : *30% Term of Reference for supply and delivery; *20% Appointment of supplier	50% progress : *30% Term of Reference for supply and delivery; *20% Appointment of supplier	100% progress : *30% Term of Reference for supply and delivery; *20% Appointment of supplier; *50% Supply and Delivery.
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 30th	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

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
DTS040	Luthuli Waste Water Treatment Works, Phase 1	% progress in the Luthuli Wastewater Treatment Works, Phase 1 (Fencing of Luthuli Wastewater Treatment Works)	June 2021 100% Progress : 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%; *Site Establishment 15%; *Digging of Pole Trenches 10%;	R1,500,000.00	20% progress : *Term of Reference for Contractor or 5%	20% progress : *Term of Reference for Contractor or 5%	20% progress : *Term of Reference for Contractor or 5%	20% progress : *Term of Reference for Contractor or 5%	20% progress : *Term of Reference for Contractor or 5%	20% progress : *Term of Reference for Contractor or 5%	25% progress : *Term of Reference for Contractor or 5% *Appointment of Contractor or 5%	25% progress : *Term of Reference for Contractor or 5% *Appointment of Contractor or 5%	40% progress : *Term of Reference for Contractor or 5% *Appointment of Contractor or 5% *Site Establishment 15%	50% progress : *Term of Reference for Contractor or 5% *Appointment of Contractor or 5% *Site Establishment 15%; *Digging of Pole Trenches 5%	80% progress : *Term of Reference for Contractor or 5% *Appointment of Contractor or 5% *Site Establishment 15%; *Digging of Pole Trenches 5% *Digging of Pole Trenches 5%; *Planting of Poles 20% *Stringing of Fences 10%	100% progress : *Term of Reference for Contractor or 5% *Appointment of Contractor or 5% *Site Establishment 15%; *Digging of Pole Trenches 5% *Digging of Pole Trenches 5%; *Planting of Poles 20% *Stringing of Fences 10% *Installation of Gates 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
			*Planting of Poles 20%; *Stringing of Fences 10%; *Installation of Gates 10%; *Completion 10%													*Installation of Gates 5%; *Completion 10%
DTS041	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	% progress in the Tweefontein K Waste Water Treatment Works, Phase 2	20% Progress : Tweefontein K Waste Water Treatment Works, Phase 2 by 30 th June 2021: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%	R10,000,000.00	20% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%	20% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%	20% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%	20% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%	20% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%	20% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%	20% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%	20% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%	20% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%	20% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%	20% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%	20% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 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
DTS166	Refurbishment of Sewer Oxidation Ponds	% progress in the Refurbishment of Sewer Oxidation Ponds	Reference for Contract 5% 100% Progress : Refurbishment of Sewer Oxidation Ponds by 30 th June 2021: *Earthworks 10%; *Upgrading of Existing Inlet Works 20%; *Construction 20%; *Completion 10%	R2,750,000.00	50% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%; *Site Establishment 15%; *Earthworks 10%	50% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%; *Site Establishment 15%; *Earthworks 10%	50% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%; *Site Establishment 15%; *Earthworks 10%	70% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%; *Site Establishment 15%; *Earthworks 10%	70% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%; *Site Establishment 15%; *Earthworks 10%	70% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%; *Site Establishment 15%; *Earthworks 10%	90% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%; *Site Establishment 15%; *Earthworks 10%	90% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%; *Site Establishment 15%; *Earthworks 10%	90% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%; *Site Establishment 15%; *Earthworks 10%	100% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%; *Site Establishment 15%; *Earthworks 10%	100% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%; *Site Establishment 15%; *Earthworks 10%	100% progress : *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contract or 5%; *Appointment of Contractor or 5%; *Site Establishment 15%; *Earthworks 10%

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DTS042	Kwamhanga and Tweefontein Waste water Treatment Plant	Number of Household 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	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 by 30th June 2020	12 reports on Provision of Basic Sanitation by 30th June 2020	R 464 756.00	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
DTS147	Design and implementation of energy efficiency program	% progress in the Design and implementation	100% Progress : Upgrading of Design and implementation	R3,600,000.00	10% progress : *Technical Report 10%	20% progress : *Technical Report 10%	40% progress : *Technical Report 10%	50% progress : *Technical Report 10%	70% progress : *Technical Report 10%; *Prelimin	70% progress : *Technical Report 10%;	90% progress : *Technical Report 10%;	90% progress : *Technical Report 10%;	90% progress : *Technical Report 10%;	100% progress : *Technical Report 10%;	100% progress : *Technical Report 10%;	100% progress : *Technical Report 10%;

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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
			*Completion on 10%													
ROAD AND STORM WATER																
DTS117	Designs and Construction of Luthuli Link Road - Phase 2	% progress in the Designs and Construction of Luthuli Link Road - Phase 2	100% Progress : Designs and Construction of Luthuli Link Road - Phase 2 by 30 th June 2021: *5% Term of Reference for Contract or *5% Appointment of Contract or *5% Site hand-over, *10% Excavation, *10% Base slab, *10%	R7,300,000.00	20% progress : *5% Term of Reference for Contract or	20% progress : *5% Term of Reference for Contract or	25% progress : *5% Term of Reference for Contract or *5% Appointment of Contract or	30% progress : *5% Term of Reference for Contract or *5% Appointment of Contract or *5% Site hand-over	40% progress : *5% Term of Reference for Contract or *5% Appointment of Contract or *5% Site hand-over, *10% Excavation	40% progress : *5% Term of Reference for Contract or *5% Appointment of Contract or *5% Site hand-over, *10% Excavation	50% progress : *5% Term of Reference for Contract or *5% Appointment of Contract or *5% Site hand-over, *10% Excavation, *10% Base slab	60% progress : *5% Term of Reference for Contract or *5% Appointment of Contract or *5% Site hand-over, *10% Excavation, *10% Base slab, *10% Culverts	70% progress : *5% Term of Reference for Contract or *5% Appointment of Contract or *5% Site hand-over, *10% Excavation, *10% Base slab, *10% Culverts, *10% Road approaches	80% progress : *5% Term of Reference for Contract or *5% Appointment of Contract or *5% Site hand-over, *10% Excavation, *10% Base slab, *10% Culverts, *10% Road approaches, *10% Gabions	90% progress : *5% Term of Reference for Contract or *5% Appointment of Contract or *5% Site hand-over, *10% Excavation, *10% Base slab, *10% Culverts, *10% Road approaches, *10% Gabions, *10% finishing	100% progress : *5% Term of Reference for Contract or *5% Appointment of Contract or *5% Site hand-over, *10% Excavation, *10% Base slab, *10% Culverts, *10% Road approaches, *10% Gabions, *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
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	Culverts, *10% Road approaches, *10% Gabions, *10% finishing, *10% Close out 100% Progress : Designs and Construction of Sun City AA Bus Route - Ward 20 by 30 th June 2021: *5% 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 hand-Reference	R3,300,939.30	80% progress : *5% 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 hand-	90% progress : *5% 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 hand-	100% progress : *5% 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 hand-	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	for Contract; *5% Appointment of Contractor; *5% Site hand-over; *10% Excavation; *10% Road Bed; *10% Subbase; *10% Base; *10% Paving; *10% finishing; *10% Close out		over, *10% Excavation; *10% Road Bed; *10% Subbase; *10% Base; *10% Paving;	over, *10% Excavation; *10% Road Bed; *10% Subbase; *10% Base; *10% Paving; *10% finishing;	over, *10% Excavation; *10% Road Bed; *10% Subbase; *10% Base; *10% Paving; *10% finishing; *10% Close out										
				R1,867,218.22	80% progress	90% progress	100% progress	0	0	0	0	0	0	0	0	0	0
			100% Progress : Designs and construction of Chris Hani Bus Route - Ward 18 by 30th		*5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design	*5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design	*5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design										

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			June 2021: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over; *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base paving, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base paving, *10% finishing,		Report, *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over; *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base paving, *10% finishing,	Report, *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over; *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base paving, *10% finishing,	Report, *5% Term of Reference for Contractor; *5% Appointment of Contractor; *5% Site hand-over; *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base 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
DTS120	Construction of KwaMhlanga B Link Road - Ward 32	% progress in the construction of KwaMhlanga B Link Road - Ward 32	*10% Close out 100% Progress : Designs and construction of KwaMhlanga B Link Road - Ward 32 by 30 th June 2021: *5% MIG Business Plan, *5% Preliminary Design Report, *5% Detailed Design Report, *5% Term of Reference for Contract Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase,	R1,582,203.62	80% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report, *5% Term of Reference for Contract Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase;	90% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report, *5% Term of Reference for Contract Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase;	100% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report, *5% Term of Reference for Contract Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase,	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	
DTS121	Construction of Moloto North Bus Route - Ward 2	% progress in the construction of Moloto North Bus Route - Ward 2	100% over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base, *10% Paving, *10% finishing, *10% Close out	R1,109,641.78	*10% Base Paving, *10% 80% progress *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report, *5% Term of Reference for Contract or; *5% Appointment	*10% Base Paving, *10% finishing, 90% progress *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report, *5% Term of Reference for Contract or; *5% Appointment	*10% Base Paving, *10% finishing, *10% Close out 100% progress *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report, *5% Term of Reference for Contract or; *5% Appointment	0	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	
DTS148	Designs for Construction of Sun City A Bus	% progress in the Designs and Construction of Sun City	70% Progress : Designs and Construction of Sun City A Bus	R7,800,000.00	ent of Contract of, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base *10% Paving, *10% finishing, *10% Close out	ent of Contract of, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base *10% Paving, *10% finishing, *10% Close out	ent of Contract of, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base *10% Paving, *10% finishing, *10% Close out										
					20% progress : *5% MIG Business Plan; *5% Preliminary Design	20% progress : *5% MIG Business Plan; *5% Preliminary Design	25% progress : *5% MIG Business Plan; *5% Preliminary Design	30% progress : *5% MIG Business Plan; *5% Preliminary Design	40% progress : *5% MIG Business Plan; *5% Preliminary Design	40% progress : *5% MIG Business Plan; *5% Preliminary Design	50% progress : *5% MIG Business Plan; *5% Preliminary Design	50% progress : *5% MIG Business Plan; *5% Preliminary Design	50% progress : *5% MIG Business Plan; *5% Preliminary Design	60% progress : *5% MIG Business Plan; *5% Preliminary Design	60% progress : *5% MIG Business Plan; *5% Preliminary Design	70% progress : *5% MIG Business Plan; *5% Preliminary Design	

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	Route - Ward 19	A Bus Route - Ward 19	Route - Ward 19 by 30 th June 2021: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or		Report; *5% Detailed Design Report; *5% Term of Reference for Contract or	Report; *5% Detailed Design Report; *5% Term of Reference for Contract or	Report; *5% Detailed Design Report; *5% Term of Reference for Contract or	Report; *5% Detailed Design Report; *5% Term of Reference for Contract or	Report; *5% Detailed Design Report; *5% Term of Reference for Contract or	Report; *5% Detailed Design Report; *5% Term of Reference for Contract or	Report; *5% Detailed Design Report; *5% Term of Reference for Contract or	Report; *5% Detailed Design Report; *5% Term of Reference for Contract or	Report; *5% Detailed Design Report; *5% Term of Reference for Contract or	Report; *5% Detailed Design Report; *5% Term of Reference for Contract or	Report; *5% Detailed Design Report; *5% Term of Reference for Contract or	Report; *5% Detailed Design Report; *5% Term of Reference for Contract or

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
			Contractor, *5% Site handover, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base											10% Subbase	10% Subbase	Subbase, *10% Base
DTS153	Designs for Construction of Mountain View (Simunye Drive) Bus Route - Ward 14	% progress in the Designs and Construction of Mountain View (Simunye Drive) Bus Route - Ward 14	70% Progress : Designs and Construction of Boekenhothoek Bus Route - Ward 24 by 30 th June 2021: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of	R7,000,000.00	20% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or	20% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or	25% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of	30% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of	40% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of	40% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of	50% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of	50% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of	50% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of	60% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of	60% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of	70% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of

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
DTS167	Mandela Luthuli Bridge Road	% progress in the Mandela Luthuli Bridge Road	Design Report, *5% Term of Reference for Contract, *5%, *5% Appointment of Contractor, *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base	R7 000,000.00	20% progress *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed	20% progress *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed	25% progress *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed	30% progress *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed	40% progress *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed	40% progress *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed	50% progress *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed	50% progress *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed	50% progress *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed	60% progress *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed	60% progress *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed	70% progress *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed

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 Madami ni Bus Route	70% Progress : Madami ni Bus Route by	R6,500,000.00	20% progress : *5% MIG Business Plan; *5%	20% progress : *5% MIG Business Plan; *5%	25% progress : *5% MIG Business Plan; *5%	30% progress : *5% MIG Business Plan; *5%	40% progress : *5% MIG Business Plan; *5%	40% progress : *5% MIG Business Plan; *5%	50% progress : *5% MIG Business Plan; *5%	50% progress : *5% MIG Business Plan; *5%	50% progress : *5% MIG Business Plan; *5%	60% progress : *5% MIG Business Plan; *5%	60% progress : *5% MIG Business Plan; *5%	70% progress : *5% MIG Business Plan; *5%
			Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or		Design Report, *5% Term of Reference for Contract or	Design Report, *5% Term of Reference for Contract or	Design Report, *5% Term of Reference for Contract or	Design Report, *5% Term of Reference for Contract or	Design Report, *5% Term of Reference for Contract or	Design Report, *5% Term of Reference for Contract or	Design Report, *5% Term of Reference for Contract or	Design Report, *5% Term of Reference for Contract or	Design Report, *5% Term of Reference for Contract or	Design Report, *5% Term of Reference for Contract or	Design Report, *5% Term of Reference for Contract or	Design Report, *5% Term of Reference for Contract or
			Appointment of Reference for Contract or; *5% Appointment of Reference for Contract or; *5% Site hand-over, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base		Appointment of Reference for Contract or; *5% Site hand-over	Appointment of Reference for Contract or; *5% Site hand-over, *10% Excavation	Appointment of Reference for Contract or; *5% Site hand-over, *10% Excavation	Appointment of Reference for Contract or; *5% Site hand-over, *10% Excavation	Appointment of Reference for Contract or; *5% Site hand-over, *10% Excavation	Appointment of Reference for Contract or; *5% Site hand-over, *10% Excavation	Appointment of Reference for Contract or; *5% Site hand-over, *10% Excavation	Appointment of Reference for Contract or; *5% Site hand-over, *10% Excavation	Appointment of Reference for Contract or; *5% Site hand-over, *10% Excavation	Appointment of Reference for Contract or; *5% Site hand-over, *10% Excavation	Appointment of Reference for Contract or; *5% Site hand-over, *10% Excavation	Appointment of Reference for Contract or; *5% Site hand-over, *10% Excavation

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
			30 th June 2021: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or *5% Appointment of Reference for Contract or; *5% Appointment of Reference for Contract or; *5% Site hand-over *5% Excavation, *10% Road Bed, *10% Subbase, *10% Base		Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or	Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or	Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of Reference for Contract or	Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Site hand-over	Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Site hand-over, *10% Excavation	Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Site hand-over, *10% Excavation	Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Site hand-over, *10% Excavation	Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Site hand-over, *10% Excavation	Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Site hand-over, *10% Excavation	Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Site hand-over, *10% Excavation	Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Site hand-over, *10% Excavation	Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Site hand-over, *10% Excavation

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	Bed, *10% Subbase, *10% Base 70% Progress : Roads and Stormwater in Ward 12 by 30 th June 2021: *5% MIG Business Plan; *5% Preliminary Design Report; *5% MIG Business Plan; *5% Stormwater in Ward 12 by 30 th June 2021: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or Appointment of Contractor; *5% Site hand-over, *10% Excavation, *5%	R6,000,000.00	20% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or	20% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or	25% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or	30% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of Contractor; *5% Site hand-over	40% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	40% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	50% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	50% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	50% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	60% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	60% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation	70% progress : *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contract or; *5% Appointment of Contractor; *5% Site hand-over, *10% Excavation

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
			Site handover, *10% Excavation, *10% Road Bed, *10% Subbase, *10% Base								Road Bed	Road Bed	Road Bed	Road Bed, *10% Subbase	Road Bed, *10% Subbase	Road Bed, *10% Subbase, *10% Base
SPORTS AND WASTE REMOVAL																
SDS001	Upgrading of Kwaggafontein Land fill site (Ward 25)	% progress in the Landfill Site Upgrade in 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 7 000 000.00	5% progress : *5% Site Establishment	10% progress : *5% Site Establishment, *5% Construction of storage sheds,	15% progress : *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed	20% progress : *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed, *5% Construction of wet weather cell.	25% progress : *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed, *10% Construction of wet weather cell	30% progress : *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed, *10% Construction of wet weather cell; *5% installation of pipes	35% progress : *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed, *10% Construction of wet weather cell; *5% installation of pipes	40% progress : *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed, *10% Construction of wet weather cell; *5% installation of pipes	50% progress : *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed, *10% Construction of wet weather cell; *5% installation of pipes	60% progress : *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed, *10% Construction of wet weather cell; *5% installation of pipes	60% progress : *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed, *10% Construction of wet weather cell; *5% installation of pipes	60% progress : *5% Site Establishment, *5% Construction of storage sheds, *5% Construction of recycling shed, *10% Construction of wet weather cell; *5% installation of pipes

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
SDS007	Upgrading of KwaMhlanga stadium (Ward 32) – Phase 1	% progress in the Upgrading of KwaMhlanga stadium (Ward 32)	75% Progress : Upgrading of KwaMhlanga stadium (Ward 32) by 30 th June 2021: *10% Term of Reference for	R22,015,000.00	25% progress : *10% Term of Reference for Contractor	25% progress : *10% Term of Reference for Contractor	35% progress : *10% Term of Reference for Contractor Appointment of Contractor	40% progress : *10% Term of Reference for Contractor Appointment of Contractor, *5% Site Establishment	45% progress : *10% Term of Reference for Contractor Appointment of Contractor, *10% Site Establishment	50% progress : *10% Term of Reference for Contractor Appointment of Contractor, *10% Site	55% progress : *10% Term of Reference for Contractor Appointment of Contractor, *10% Site Establishment	55% progress : *10% Term of Reference for Contractor Appointment of Contractor, *10% Site Establishment	55% progress : *10% Term of Reference for Contractor Appointment of Contractor, *10% Site Establishment	60% progress : *10% Term of Reference for Contractor Appointment of Contractor, *10% Site Establishment	65% progress : *10% Term of Reference for Contractor Appointment of Contractor, *10% Site Establishment	75% progress : *10% Term of Reference for Contractor Appointment of Contractor, *10% Site Establishment
	on of wet weather cell: *5% installation of pipes and Tank. *20% construction of storm water drains, Stormwater pipes and Head Walls, 10% Construction of Sewer system									and Tank.	and Tank. *5% construction of storm water drains, Stormwater pipes and Head Walls	and Tank. *10% construction of storm water drains, Stormwater pipes and Head Walls	and Tank. *20% construction of storm water drains, Stormwater pipes and Head Walls	and Tank. *20% construction of storm water drains, Stormwater pipes and Head Walls, 10% Construction of Sewer system	and Tank. *20% construction of storm water drains, Stormwater pipes and Head Walls, 10% Construction of Sewer system	and Tank. *20% construction of storm water drains, Stormwater pipes and Head Walls, 10% Construction of Sewer system

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	Construction of Multi-Purpose Centre in Phumula - Phase 2	% progress in the Construction of Multi-Purpose Centre in Phumula - Phase 2	Contractor: *10% Appointment of Contractor, *10% Site Establishment, *10% Earthworks & Drainage, *10% Grass, *10% Fencing	R1,190,998.95	20% progress: Construction of Multi-Purpose Centre in Phumula - Phase 2 by 30 th June 2021: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor	20% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor	20% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor	20% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor	20% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor	20% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor	20% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor	20% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor	20% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor	20% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor	20% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor	20% progress: *5% MIG Business Plan; *5% Preliminary Design Report; *5% Detailed Design Report; *5% Term of Reference for Contractor

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
			*5% Detailed Design Report *5% Term of Reference for Contract													

SPECIAL COVID-19 REVISED PROJECTS

WATER

DTS172	Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Treatment (Covid 19)	% progress in the Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Treatment	100% Progress : Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Treatment by 30th June 2021: *Tender advert 2.5%*Appointment of Contractor 2.5%; *Site	R11,000,000.00	0	0	0	82.5% progress : *Tender advert 2.5%	82.5% progress : *Tender advert 2.5%	82.5% progress : *Tender advert 2.5%	85% progress : *Tender advert 2.5%*Appointment of Contractor or 2.5%	85% progress : *Tender advert 2.5%*Appointment of Contractor or 2.5%	87.5% progress : *Tender advert 2.5%*Appointment of Contractor or 2.5%; *Site Establishment 2.5%	95% progress : *Tender advert 2.5%*Appointment of Contractor or 2.5%; *Site Establishment 2.5%; *Construction of WTW 7.5%	97.5% progress : *Tender advert 2.5%*Appointment of Contractor or 2.5%; *Site Establishment 2.5%; *Construction of WTW 7.5%; *Testing of Pipes 2.5%	100% progress : *Tender advert 2.5%*Appointment of Contractor or 2.5%; *Site Establishment 2.5%; *Construction of WTW 7.5%; *Testing of Pipes 2.5%; *Completion 2.5%
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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	Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Pipeline	% progress in the Upgrading of Water Treatment Works for agricultural projects in bundu ward 24 Civil Engineering Pipeline	Establishment 2.5%; *Construction of WTW 7.5%; *Testing of Pipes 2.5%; *Completion 2.5%	R5,000,000.00	0	0	0	82.5% progress *Tender advert 2.5%	82.5% progress *Tender advert 2.5%	82.5% progress *Tender advert 2.5%	85% progress *Tender advert 2.5%*Appointment of Contract or 2.5%	85% progress *Tender advert 2.5%*Appointment of Contract or 2.5%	87.5% progress *Tender advert 2.5%*Appointment of Contract or 2.5%; *Site Establishment 2.5%	95% progress *Tender advert 2.5%; *Appointment of Contract or 2.5%; *Site Establishment 2.5%; *Construction of pipeline 7.5%	97.5% progress *Tender advert 2.5%; *Appointment of Contract or 2.5%; *Site Establishment 2.5%; *Construction of pipeline 7.5%; *Testing of Pipes 2.5%	100% progress *Tender advert 2.5%; *Appointment of Contract or 2.5%; *Site Establishment 2.5%; *Construction of pipeline 7.5%; *Testing of Pipes 2.5%; *Completion 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: *Allocation letter 5%; *Site Establishment 5%; *Allocation letter 5%; *Testing of Pipes 7.5%; *Construction of pipeline 2.5%; *Completion on 2.5%	R8,000,000.00	0	0	0	5% *Allocation letter 5%;	10% *Allocation letter 5%; *Site Establishment 5%;	20% *Allocation letter 5%; *Site Establishment 5%; *Site Establishment 10%;	30% *Allocation letter 5%; *Site Establishment 5%; *Site Establishment 10%; *Repairs and maintenance 10%	40% *Allocation letter 5%; *Site Establishment 5%; *Site Establishment 10%; *Repairs and maintenance 10%	50% *Repairs and maintenance 10%	70% *Repairs and maintenance 20%;	90% *Testing of Pipes 20%;	100% *Completion 10%*
DTS175	Upgrading of Water	% progress in the	100% progress: Upgrading	R4,500,000.00	0	0	0	10% progress:	10% progress:	10% progress:	20% progress:	35% progress:	70% progress:	90% progress:	90% progress:	100% progress:

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	Supply Bulk line in all wards (Covid 19)	Upgrading of Water Supply Bulk line in all wards – Zakheni	of Water Supply Bulk line in all wards – Zakheni *Projects Allocation to consultant 10% *Projects Allocation to contractor 10% *Site Establishment 15%; *Construction of water bulk line 35%; *Testing of Pipes 20%; *Completion 10%	R4,500,000.00	0	0	0	20% Progress s: *Drilling of Boreholes 20%	20% Progress s: *Drilling of Boreholes 20%	40% Progress s: *Drilling of Boreholes 20%; *Boreholes Yield	50% Progress s: *Drilling of Boreholes 20%; *Boreholes Yield	50% Progress s: *Drilling of Boreholes 20%; *Boreholes Yield	70% Progress s: *Drilling of Boreholes 20%; *Boreholes Yield	100% Progress s: *Drilling of Boreholes 20%; *Boreholes Yield	100% Progress s: *Drilling of Boreholes 20%; *Boreholes Yield	100% Progress s: *Drilling of Boreholes 20%; *Boreholes Yield

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	Boreholes in various villages with THLM	in various villages with THLM by 30th June 2021: *Drilling of Boreholes 20%; *Boreholes Yield and Water Quality 20%; *Equipping of Boreholes 10%; Protection of Boreholes 20%; Energizing of Boreholes 10%; Verification of Boreholes 10%; Data 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%;

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
		Covid 19 purposes	Covid 19 purposes by 30th June 2021: *Supply and Delivery 100%;													
SANITATION																
DTS178	Procurement of Honey Sucker Trucks (Covid 19)	% progress in the Procurement of Honey Sucker Trucks (Covid 19)	100% Progress : Procurement of 1 x Honey Sucker Trucks by 30th June 2021: *Term of Reference for supply and delivery 30% *Appointment of supplier 20%; *Supply and Delivery 50%	R2,000,000.00	0	0	0	30% progress : *30% Term of Reference for supply and delivery	30% progress : *30% Term of Reference for supply and delivery	30% progress : *30% Term of Reference for supply and delivery	50% progress : *30% Term of Reference for supply and delivery; *20% Appointment of supplier	50% progress : *30% Term of Reference for supply and delivery; *20% Appointment of supplier	50% progress : *30% Term of Reference for supply and delivery; *20% Appointment of supplier	50% progress : *30% Term of Reference for supply and delivery; *20% Appointment of supplier	50% progress : *30% Term of Reference for supply and delivery; *20% Appointment of supplier	100% progress : *30% Term of Reference for supply and delivery; *20% Appointment of supplier; *50% Supply and Delivery.

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
New	Rehabilitation of Thokoza Bridge	% progress in the Rehabilitation of Thokoza Bridge	60% Progress : Rehabilitation of Thokoza Bridge by 30 th June 2021: *5% Concept / Assessment Report; *5% Preliminary Design Report, *5% Detailed Design Report *5% Term of Reference for Contract of Appointment of Contractor, *5% Appointment of Contractor, *5% Site hand-over, *20% Demolition of Existing Bridge, *	R4,600,000.00	0	0	0	0	0	0	0	10% Progress s: *5% Concept / Assessment Report	10% Progress s: *5% Concept / Assessment Report; *5% Preliminary Design Report	30% Progress s: *5% Concept / Assessment Report; *5% Preliminary Design Report, *5% Detailed Design Report *5% Term of Reference for Contract of Appointment of Contractor, *5% Site hand-over	50% Progress s: *5% Concept / Assessment Report; *5% Preliminary Design Report, *5% Detailed Design Report *5% Term of Reference for Contract of Appointment of Contractor, *5% Site hand-over, *20% Demolition of Existing Bridge	60% Progress s: *5% Concept / Assessment Report; *5% Preliminary Design Report, *5% Detailed Design Report *5% Term of Reference for Contract of Appointment of Contractor, *5% Site hand-over, *20% Demolition of Existing Bridge, *10% Excavation
ROADS AND STORMWATER																

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% Excavation													
New	Rehabilitation of Rietfontein Farm Bridge	% progress in the Rehabilitation of Rietfontein Farm Bridge	15% Progress : Rehabilitation of Rietfontein Farm Bridge by 30 th June 2021; *5% Concept / Assessment Report; *5% Preliminary Design Report; *5% Detailed Design Report	R400,000.00	0	0	0	0	0	0	0	5% Progress : *5% Concept / Assessment Report	5% Progress : *5% Concept / Assessment Report	10% Progress : *5% Concept / Assessment Report; *5% Preliminary Design Report	10% Progress : *5% Concept / Assessment Report; *5% Preliminary Design Report	15% Progress : *5% Concept / Assessment Report; *5% Preliminary Design Report; *5% Detailed Design Report

6.2. Social Development Services

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			
LED001	To create a safe, clean and healthy environment conducive for social development and recreation	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	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 2 811 000	113 FTE's (100 work opportunities created in Environment, Culture and Infrastructure)	0	61 FTE's (54 work opportunities created in Environment, Culture, Social and Infrastructure sectors)	273 FTE's (242 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	Appointments letters/ contracts of employment	
SDS002	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal KwaMhlanga and Tweefontein	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										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		
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	4 sports fields graded	10 sports fields graded	10 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 23 521 040	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	11 road blocks conducted	8 road blocks conducted	8 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	0	0	0	0	1 literacy campaign conducted	Educated and well informed community	Attendance registers and reports

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 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	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	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 compactor trucks	Number of compactor trucks procured	0	2 compactor trucks procured by 30 th June 2021	R 6 000 000	0	Advertise tender	Tender adjudication	Appointment of a service provider and procurement of 2 Compactor Trucks	2 compactor 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	Tender adjudication	Appointment of a service provider and procurement of 2 skip bin loader trucks	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 40 skip bins	Number of skip bins procured	0	40 skip bins procured by 30 th June 2021	R 1 500 000	0	Advertise tender	Tender adjudication	Appointment of a service provider and procurement of 40 skip bins	40 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	Tender adjudication	Appointment of a service provider and	4 mobile offices procured	Improved working conditions including (maintaining	Tender advert, Appointment letter of

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			
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	Tender adjudication	Appointment of a service provider for general maintenance of all 26 buildings and 161 toilets	26 buildings and 161 toilets maintained	Improved working conditions resulting from (repaired, maintained and clean ablution facilities which reduces spread of diseases including COVID-19)	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 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
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 2 811 000	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 and 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 provided with access to refuse removal weekly by 30 th June 2021	In house	105 282 Households provided with access to refuse removal weekly	105 282 Households provided with access to refuse removal weekly	105 282 Households provided with access to refuse removal weekly	105 282 Households provided with access to refuse removal weekly	105 282 Households provided with access to refuse removal weekly	105 282 Households provided with access to refuse removal weekly	105 282 Households provided with access to refuse removal weekly	105 282 Households provided with access to refuse removal weekly	105 282 Households provided with access to refuse removal weekly	105 282 Households provided with access to refuse removal weekly	105 282 Households provided with access to refuse removal weekly	105 282 Households provided with access to refuse removal weekly

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
		removal fortnightly	by 30 th June 2021													
SDS009	Grading of Sports Fields	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	1 sports fields graded	1 sports fields graded	2 sports fields graded	4 sports fields graded	3 sports fields graded	3 sports fields graded	4 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 23 521 040	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 30 th June 2021	In house	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	4 road blocks conducted	4 road blocks conducted	3 road blocks conducted	2 road blocks conducted	3 road blocks conducted	3 road blocks conducted	2 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	0	0	0	0	0	0	0	1 literacy campaign conducted	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	REVISD ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	
	Campaigns	conducte d	by 30 th June 2021										conducte d				
SDS021	Conducti ng of HIV/AIDS campaign s	Number of HIV/AIDS campaign s and dialogues conducte d	8 HIV /AIDS campaign s and dialogues conducte d by 30 th June 2021	In house	1 HIV/AIDS campaign and dialogues conducte d	0	1 HIV/AIDS campaign and dialogues conducte d	1 HIV/AIDS campaign and dialogues conducte d	0	1 HIV/AIDS campaign and dialogues conducte d	0	1 HIV/AIDS campaign and dialogues conducte d	1 HIV/AIDS campaign and dialogues conducte d	0	1 HIV/AIDS campaign and dialogues conducte d	1 HIV/AIDS campaign and dialogues conducte d	
SDS022	Conducti ng of awareness campaign s and events for women, elderly, people with disabilities and children	Number of awareness campaign s and events for women, elderly, people with disabilities and children	4 awareness campaign s and events for women, elderly, people with disabilities and children conducte d by 30 th June 2021	In house	0	0	1 awarenes s campaign s and events for women, elderly, people with disabilities and children	1 awarenes s campaign s and events for women, elderly, people with disabilities and children	0	1 awarenes s campaign s and events for women, elderly, people with disabilities and children	0	0	1 awarenes s campaign s and events for women, elderly, people with disabilities and children	0	0	1 awarenes s campaign s and events for women, elderly, people with disabilities and children	
SPECIAL COVID-19 REVISED PROJECTS																	
SDS023	Procurem ent of 2 compacto r trucks	Number of compacto r trucks procure d	2 compacto r trucks procure d by 30 th June 2021	R6 000 000	0	0	0	0	0	0	0	0	0	0	0	0	0
								Advertise tender	Tender Evaluatio n	0	Tender Adjudicati on	Tender Adjudicati on	Tender Adjudicati on	0	0	0	Appointm ent of a service provider and procurem ent of 2

PROJECT CODE	PROJECT NAME /DESCRIPTION	KPI	REVISIOND 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	0	0	0	0	Tender Adjudication	0	Tender adjudication,	Compactors Trucks Appointment of a service provider and procurement of 2 skip bin loader trucks
SDS025	Procurement of 25 skip bins	Number of skip bins procured	40 skip bins procured by 30 th June 2021	R 1 500 000	0	0	0	Advertise tender	0	0	Tender Evaluation	0	Tender Adjudication	0	Appointment of a service provider	Procurement of 40 skip bins
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	0	0	0	0	Tender Adjudication	0	0	Appointment of a service provider and procurement of 4 mobile offices
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	0	0	0	0	Tender Adjudication	0	0	Appointment of a service provider and procurement of services provider for general building

PROJEC T CODE	PROJEC T NAME /DESCRI PTION	KPI	REVISE D 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	FEBRUA RY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	
																	maintenan ce

6.3. Corporate Service

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
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			
DCS002	To improve organization at 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% of employees with signed job description by 30 th June 2021	In house	0	100% employees with signed job descriptions	0	0	0	100% employees with signed job description	Improved Organisational efficiency.	Signed job descriptions.	
DCS003	To improve organization at 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 by 30 th June 2021	In house	0	0	0	0	1 IPMS policy reviewed and approved	1 IPMS policy reviewed and approved	Improved organisational performance	PMS policy and council resolution	
DCS004	To improve organization at 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	In house	0	0	0	0	100% of employees at Level 3 with signed annual performance agreements	100% of employees at Level 3 with signed annual performance agreements	Improved organisational performance	Signed Performance agreements	

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				
		order to render quality services.		performance agreements		by 30 th June 2021									
	DCS005	To improve organization 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	01 vacant positions filled	0	16 vacant positions filled	17 vacant positions filled	Improved service delivery	Appointment letters	
	DCS006	To improve organization 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	1 work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA	Capacitated employees	Proof of submission LGSETA	
	DCS007	To improve organization 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	0	05 employees trained as part of the	65 employees trained as part of the	146 employees trained as part of the	216 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			
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	0.15% of municipal budget actually spent on implementing workplace skills plan	0.34% of municipal budget actually spent on implementing workplace skills plan	0.51% 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	32.5% of vacancies filled in line with employment equity targets	0	67.5% 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 2 284 004	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports
DCS012		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	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 meetings	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	1 inductions conducted for old and new employees	0	0	1 inductions conducted for old and new employees	2 inductions conducted for old and new employees	Improved organisation at 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 organizational efficiency and promote a culture of professional conduct in order to render quality services.	Leasing of Municipal fleet	Number of Municipal fleet paid monthly on lease	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	Availability and reliability of municipal fleet	Proof of payments
DCS019		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of operational plan for municipal fleet	Number of operational plans developed for municipal fleet	1 operational plan developed for municipal fleet.	1 Operational plans developed for municipal fleet by 30 th June 2021	In house	1 Operational plans developed for municipal fleet	0	0	0	1 Operational plans developed for municipal fleet	Availability and reliable municipal fleet	Operational plan
DCS020		To improve organizational 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	R 9 917 035	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	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

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											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			
		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	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	R 6 650 100	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	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	101 vehicle licenses renewed	0	0	0	31 vehicle licenses renewed	132 vehicle licenses renewed	Availability and reliable municipal fleet	Motor vehicle license certificates
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	R 644 210.00	1 report submitted to the HOD on the repairs and	1 report submitted to the HOD on the repairs and	1 report submitted to the HOD on the repairs and	1 report submitted to the HOD on the repairs and	1 report submitted to the HOD on the repairs and	4 reports submitted to the HOD on the repairs and	Optimise operations	Reports

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
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			
DCS025	conduct in order to render quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	e of ICT hardware Renewal of software	maintenance of ICT hardware Number of software licenses renewed	maintenance Payday, Munsoft, 50 Microsoft volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed,	e of ICT hardware by 30 th June 2021 Payday, Munsoft, 50 Microsoft volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed by 30 th June 2021	R 5 409 220	e of ICT hardware 0	e of ICT hardware Payday	e of ICT hardware 210 Symantec antivirus, 50 Microsoft Volume Licence and Server Monitoring System, PMS System	e of ICT hardware Payday, 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	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 reports on the implementation of Biometric clocking systems	1 Biometric clocking systems installed	1 reports on the implementation of Biometric clocking systems by 30 th June 2021	In house	0	0	0	1 reports on the implementation of Biometric clocking systems	1 reports on the implementation of Biometric clocking systems	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 when required to comply with	Updating of municipal website quarterly 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	2 Mayoral committee meeting conducted	2 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	4 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,	R150 000	0	0	521 Protective Clothing for Covid 19 (100 Face shield, 40 Hand gloves; 381 cloth masks)	621 Protective Clothing (Covid 19) (20 Overalls, 20 T-Shirts and 20 Safety	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						boots ,120 Face shield, 40 Hand gloves; 20 Goggles, 381 cloth masks)	Safety boots, Face shield, Hand gloves, Cloth masks, Googles)		
DCS033		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Disinfecting and Deep cleansing services	Number of municipal facilities disinfected and deep cleansed	0	13 Municipal facilities disinfected and deep cleansed by 30 th June 2021	R 416 000	0	0	13 Municipal facilities disinfected and deep cleansed	0		Municipal facilities disinfected and deep cleansed.	Compliance with Covid - 19 regulations.	Disinfection certificate or invoice
DCS034		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Occupational Health and Safety Training for COVID 19	Number of Officials trained for Covid-19	0	100 Officials trained for Covid-19 30 th June 2021	R300 000	0	0	50 Officials trained for Covid-19	50 Officials trained for Covid-19	100 Officials trained for Covid-19	100 Officials trained for Covid-19	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			
	DCS035	To improve organizational 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	0	55 Perspex Prospective Screens (COVID 19)	Compliance with Covid - 19 regulations.	Delivery note
	DCS036	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Material and Supply for Covid 19	Number of Material and Supply for Covid 19 purchased	0	3124 Material and Supply for Covid 19 purchased by 30th June 2021 (600 hand Sanitizers (70% alcohol); 790 Disinfectants (10 Pro - fogger Disinfection units; 200 disinfection surface	R484 000	0	762 Cloth masks; 400 Sanitizers; 600 Disinfectants	150 Sanitizers and 90 Disinfectants; 200 Sanitizers sprays; 381 Cleaning Cloth	50 Sanitizers; 100 Disinfectants; 381 Cleaning Cloth	3124 Disinfecting/sanitization (Covid 19) Purchased (600 Sanitizers; 790 Disinfectants (10 Pro - fogger Disinfection units; 200 Sanitizer Sprays; 762 Cleaning Cloth; 762 Cloth masks)	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				
						Sanitizer Sprays (97%); 762 Cleaning Cloth; 762 Cloth masks									

Monthly Performance Target and Budget

PROJEC T CODE	PROJEC T NAME/ID ESCRIPT ION	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEM BER 2020	OCTOBE R 2020	NOVEMBE R 2020	DECEMBER 2020	JANUAR Y 2021	FEBRUAR Y 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 description 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	01 vacant positions filled	0	0	0	0	0	16 vacant positions filled

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
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	216 employees trained as part of the work skills plan by 30 th June 2021	R 1 500 000	0	0	0	0	0	05 employees trained as part of the work skills plan	0	0	65 employees trained as part of the work skills plan	0	0	146 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	0	0	0.15% 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	0.51% of municipal budget actually spent on implementing workplace skills plan

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
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	32.5% of vacancies filled in line with employment equity targets	0	0	0	0	0	67.5% 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 15 th of January 2021	In house	0	0	0	0	0	0	1 EER submitted to Dept. of Labour by 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 2 284 004	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 paths, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance/learner ship and internship														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														

PROJEC T CODE	PROJEC T NAME/ID 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	FEBRUA RY 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	1 induction conducted for old and new employees	0	0	0	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	R 9 917 035	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/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
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	R 6 650 100	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	101 vehicle licenses renewed	0	0	0	0	0	0	0	0	31 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 Symante c antivirus, Server monitoring system, PMS system renewed by 30 th June 2021	R.5 409 220	Munsoft 0	0	0	0	0	0	VIP	0	0	50 Microsoft Volume Licence	210 Symante c Antivirus licence; 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/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
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 30 th 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 reports on the implementation of Biometric Clocking Systems	1 report on the implementation of Biometric Clocking Systems by 30 th June 2021	In house	0	0	0	0	0	0	0	0	0	0	0	1 report on the implementation of Biometric Clocking Systems
MM009	Updating of municipal website	Rate of updating municipal Website as per 75 of the MFMA	Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA by	In house	Updating of municipal website quarterly and when required to comply with Sec. 75 of MFMA	Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA

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
			30 th June 2021													75 of MFMA
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	0
MM014	Sitting of Mayoral Committee meetings	Number of Mayoral committee meetings conducted	11 Mayoral committee meeting conducted by 30 th June 2021	In house	0	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	2 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,	R 150 000	0	0	0	0	0	0	0	0	521 Protective Clothing for Covid-19 (100 Face shield, 40 Hand gloves; 381 cloth masks)	0	0	621 Protective Clothing (Covid-19) (120 Face shield, 20 Overalls, 20 T-Shirts and 20 Safety boots,
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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	Disinfecting and deep cleansing services	Safety boots, Face shield, Hand gloves)	Hand gloves, Cloth masks, Goggles) 30 th June 2021	R 416 000	0	0	0	0	0	0	0	0	13 Municipal facilities disinfected and deep cleansed	0	0	0	20 Goggles 40 Hand gloves; 381 cloth masks)
DCS034	Occupational Health and Safety: Training for COVID 19	Number of Officials trained for Covid-19	100 Officials trained for Covid-19 30 th June 2021	R 300 000	0	0	0	0	0	0	0	0	50 Officials trained for Covid-19	0	0	50 Officials trained for Covid-19	
DCS035	Personal Protective Screens (COVID 19)	Number of Personal Protective Screens (COVID 19)	55 Personal Protective Screens (COVID 19) 30 th June 2021	R50 000	0	0	0	0	0	55 Personal Protective Screens (COVID 19)	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
DCS036	Materials and Supply for COVID	Number of Materials and Supply for COVID purchased	3 124 Material and supply for Covid-19 purchased by 30 th June 2021 (600 hand Sanitizers, 70% alcohol), (790 Disinfectants), (10 Pro-fogger Disinfectant units); 200 surface Sanitizer Sprays (97%); 762 Cleaning Cloth; 762 Cloth masks	R 484 000	0	0	0	762 Cloth masks; 400 Sanitizers; 600 Disinfectant	0	0	150 Sanitizers and 90 Disinfectant; 200 Sanitizer sprays; 381 Cleaning Cloth, 10 Pro-fogger Disinfectant	0	0	50 Sanitizers; 100 Disinfectant; 381 cleaning cloth	0	0

6.4. Finance Services

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			
DBT001	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards		1 annual budgets approved in line with MFMA and treasury standards by 31 st May 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 improved	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	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				
		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 plan developed by 30 th April 2021	In house	0	0	0	0	1 Audit plan developed by 30 th April 2021	1 Audit action plan developed by 30 th April 2021	Addressed queries for a clean audit outcome	Audit action plan	
DBT005	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants		(R375 477 000) revenue collected excluding grants by 30 th June 2021	In house	R68 869 250	R68 869 250	R68 869 250	R68 869 250	R68 869 250	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	
					1.Property Rates (R41 359 000)	In house	R10 339 750	R10 339 750	R10 339 750	R10 339 750	R10 339 750	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				
		revenue collection										amounts billed			
						2. Service charges (R115 444 000)	In house	R28 861 000	R28 861 000	R28 861 000	R28 861 000	R28 861 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						3. Investment Revenue (R3 585 000)	In house	R896 250	R896 250	R896 250	R896 250	R896 250	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						4. Other own Revenue (R115 089 000)	In house	R28 772 250	R28 772 250	R28 772 250	R28 772 250	R28 772 250	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						Transfers (617 927 000)	In house	R257 636 250	R206 109 000	R154 181 750	R28 772 250	R28 772 250	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			
	DBT006	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue enhancement outreach meetings	Number of outreach meeting conducted	0	2 Outreach meetings conducted by 30 th June 2021	In house	0	1 Outreach meetings conducted	0	1 Outreach meetings conducted	2 Outreach meetings conducted	Payment of services	Attendance register and full outreach Revenue report included
	DBT007	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Data cleansing action plan	Number of data action plans developed	1 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			
	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 revenue collection	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	111 indigents registered on the indigent	0	244 indigents registered on the indigent	600 indigents registered on the indigent register	Improve service delivery	Indigent register and council resolution	

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	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 revenue collection	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards	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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
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								Q1	Q2	Q3	Q4			
DBT012	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 revenue collection	Updating of the fixed Asset register	Rate update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register by 30 th June 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	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			
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	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 reports
DBT015	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports submitted to Council	3 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council by 30 th June 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	1 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery	Council resolution and 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			
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	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 revenue collection	Submission of bank reconciliation to the Municipal Manager	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	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	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)	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	Acknowledgment Receipt	
DBT019	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct stock taking and reconciliation	Number of stock taking and reconciliation conducted	1 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted by 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			
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 revenue collection	Submission of goods and services through return or verbal and formal return quotations reports to Council (R1-R200 000)	Number of goods and services through return or verbal and formal return quotations reports submitted to Council	3 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30th June 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	Council resolution and 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			
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 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	1 Goods and services procured through a competitive bidding processes reports	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above)	Improve service delivery	Council resolution and reports	
DBT024	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of goods and services procured through a deviation process reports to Council (R0- R200 000)	Number of goods and services procured through a deviation process reports to Council	3 Goods and services procured through a deviation process reports to Council	4 Goods and services procured through a deviation process reports to Council by 30th June 2021	In house	1 Goods and services procured through a deviation process reports to Council	1 Goods and services procured through a deviation process reports to Council	1 Goods and services procured through a deviation process reports to Council	1 Goods and services procured through a deviation process reports to Council	4 Goods and services procured through a deviation process reports to Council	Improve service delivery	Council resolution and 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			
	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	1 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council	Improve service delivery	Council resolution and reports
	DBT026	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	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	1 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council	Improve service delivery	Council resolution and 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			
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 revenue collection	Submission of creditors register and creditors analysis monthly to the Municipal Manager	Number of creditors register and creditors analysis monthly reports	9 creditors register and creditors analysis monthly reports	12 creditors register and creditors analysis monthly reports by 30th June 2021	In house	3 creditors register and creditors analysis monthly reports	3 creditors register and creditors analysis monthly reports	3 creditors register and creditors analysis monthly reports	3 creditors register and creditors analysis monthly reports	12 creditors register and creditors analysis monthly reports	Improve service delivery	12 creditors register and creditors analysis monthly reports

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			
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	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 revenue collection	Conduct inventory reconciliation	Number of inventory reconciliation conducted	Inventory reconciliation conducted	2 inventory reconciliation conducted by 30 th 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			
DBT031	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Closure of the Financial System	Due date for the closure of the Financial System on a monthly basis	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed by 30 th June 2021	In house	By the 3 rd of each month the Financial System must be closed by 30 th June 2021 (unless if the 3 rd falls on the weekend)	By the 3 rd of each month the Financial System must be closed by 30 th June 2021 (unless if the 3 rd falls on the weekend)	By the 3 rd of each month the Financial System must be closed by 30 th June 2021 (unless if the 3 rd falls on the weekend)	By the 3 rd of each month the Financial System must be closed by 30 th June 2021 (unless if the 3 rd falls on the weekend)	By the 3 rd of each month the Financial System must be closed by 30 th June 2021 (unless if the 3 rd falls on the weekend)	Improve services delivery	Financial System closure report

Monthly Performance Target and Budget

PROJEC T CODE	PROJEC T 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	FEBRUA RY 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 adjustme nt 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	Develop ment of Audit Action Plan	Number of audit action plan develop ed	1 Audit action plan develop ed by 31 st December 2020	In house	0	0	0	0	0	0	0	0	0	1 Audit action plan develop ed by 31 st December 2020	0	0
DBT005			Total own revenue	In house	R22 956 416	R22 956 416	R22 956 416	R22 956 416	R22 956 416	R22 956 416	R22 956 416	R22 956 416	R22 956 416	R22 956 416	R22 956 416	R22 956 424

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
	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	R375 477 000 1. Property Rates (41 359 000) 2. Service charges (R115 444 000) 3. Investment Revenue (R3 585 000) 4. Other own Revenue (R115 089 000) Transfers (R617 927 000)	In house In house In house In house In house	R4 337 666 R16 113 333 R369 667 R5 979 250 R257 636 250	R4 337 666 R16 113 333 R369 667 R5 979 250	R4 337 666 R16 113 333 R369 667 R5 979 250	R4 337 666 R16 113 333 R369 667 R5 979 250	R4 337 666 R16 113 333 R369 667 R5 979 250	R4 337 666 R16 113 333 R369 667 R5 979 250	R4 337 666 R16 113 333 R369 667 R5 979 250	R4 337 666 R16 113 333 R369 667 R5 979 250	R4 337 666 R16 113 333 R369 667 R5 979 250	R4 337 666 R16 113 333 R369 667 R5 979 250	R4 337 666 R16 113 333 R369 667 R5 979 250	R4 337 674 R16 113 337 R369 663 R5 979 250
DBT006	Revenue enhancement outreach meetings	Number of revenue enhancement outreach meetings	2 revenue enhancement outreach meetings conducted by 30 th	In house	0	0	0	1 revenue enhancement outreach meeting conducted	0	0	0	0	R154 581 750	1 revenue enhancement outreach meeting conducted	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
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	111 indigents registered on the indigent register	0	0	0	0	0	244 indigents registered on the indigent register	0	0	245 indigents registered on the indigent register
DBT010	Provision of services to	Percentage of households	100% of households earning	In house	100% of households earning	100% of households earning	100% of households earning	100% of households earning	100% of households earning	100% of households earning	100% of households earning	100% of households earning	100% of households earning	100% of households earning	100% of households earning	100% of households earning

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
	Indigent households	Earning less than R1100 per month with access to free basic services	less than R1100 per month with access to free basic services by 30 th June 2021		less than R1200 per month with access to free basic services	less than R1200 per month with access to free basic services	less than R1200 per month with access to free basic services	less than R1200 per month with access to free basic services	less than R1200 per month with access to free basic services	less than R1200 per month with access to free basic services	less than R1200 per month with access to free basic services	less than R1200 per month with access to free basic services	less than R1200 per month with access to free basic services	less than R1200 per month with access to free basic services	less than R1200 per month with access to free basic services	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 fixed	Rate update of the Fixed Asset	Daily update of the Fixed Asset	In house	Daily update of the Fixed Asset	Daily update of the Fixed Asset	Daily update of the Fixed Asset	Daily update of the Fixed Asset	Daily update of the Fixed Asset	Daily update of the Fixed Asset	Daily update of the Fixed Asset	Daily update of the Fixed Asset	Daily update of the Fixed Asset	Daily update of the Fixed Asset	Daily update of the Fixed Asset	Daily update of the Fixed Asset

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
	Asset register	Asset Register	Register by 30 th June 2021		Asset Register	Asset Register	Asset Register	Asset Register	Asset Register	Asset Register	Asset Register	Asset Register	Asset Register	Asset Register	Asset Register	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 reports to Council	Number of Supply Chain Management reports submitted to Council	4 Supply chain management reports submitted to Council	In house	0	0	1 Supply chain management reports submitted to Council	0	0	1 Supply chain management reports submitted to Council	0	0	0	0	0	1 Supply chain management reports submitted to 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
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	1 budget statements submitted to Council within 30 days after the end of a quarter	0	0	1 budget statements submitted to Council within 30 days after the end of a quarter
DBT017	Submission of bank reconciliations to Council	Number of Bank reconciliation submitted 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
DBT018 (Covid19)	Compilation and submission of	Number of Annual Financial Statement	1 Annual Financial Statement	R 4 000 000	0	1 Annual Financial Statement	0	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
	Annual Financial Statements to the Auditor General	is compiled and submitted to the Auditor General	compiled and submitted to the Auditor General by 31 st October 2020			completed and submitted to the Auditor General by 31 st October 2020										
DBT019	Conduct stock taking	Number of stock taking sessions conducted	2 Stocktaking sessions conducted by 30 th 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 30 th 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 services through return or verbal	Number of goods and services through return or verbal and	4 Goods and services through return or verbal and formal	In house	0	0	1 Goods and services through return or verbal and formal	0	0	1 Goods and services through return or verbal and formal	0	0	0	0	0	1 Goods and services through return or verbal and formal

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
	and formal return quotations reports to Council (R1-R200 000)	formal return quotations reports submitted to Council	return quotations reports submitted to Council by 30 th June 2021				return quotations reports submitted to Council			return quotations reports submitted to Council			return quotations reports submitted to Council			return quotations reports submitted to Council
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)	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	1 Goods and services procured through a competitive bidding process reports	0	0	1 Goods and services procured through a competitive bidding process reports	0	0	1 Goods and services procured through a competitive bidding process reports	0	0	1 Goods and services procured through a competitive bidding process reports
DBT024	Submission of goods and services procured through deviation	Number of goods and services procured through deviation process	4 Goods and services procured through deviation process reports to	In house	0	0	1 Goods and services procured through deviation process	0	0	1 Goods and services procured through deviation process	0	0	1 Goods and services procured through deviation process	0	0	1 Goods and services procured through deviation process reports

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
	process reports to Council (R0-R200 000)	reports to Council	Council by 30 th June 2021				reports to Council			reports to Council			reports to Council			to Council
DBT025	Submissi on of irregular expenditu re reports to Council	Number of irregular expenditu re reports submitted to Council	4 Irregular expenditu re reports submitted to Council by 30 th June 2021	In house	0	0	1 Irregular expenditu re reports submitted to Council	0	0	1 Irregular expenditu re reports submitted to Council	0	0	1 Irregular expenditu re reports submitted to Council	0	0	1 Irregular expenditu re reports submitted to Council
DBT026	Submissi on of Contracts Management reports to Council	Number of Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30 th June 2021	In house	0	0	1 Contracts Management reports submitted to Council	0	0	1 Contracts Management reports submitted to Council	0	0	1 Contracts Management reports submitted to Council	0	0	1 Contracts Management reports submitted to Council
DBT027	Submissi on of section 66 monthly reports to Council	Number of monthly section 66 reports submitted	12 Section 66 monthly reports submitted to	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

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
		to Council	Council by 30 th June 2021													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 creditors register and creditors analysis monthly reports prepared	1 creditors register and creditors analysis monthly reports prepared	1 creditors register and creditors analysis monthly reports prepared	1 creditors register and creditors analysis monthly reports prepared	1 creditors register and creditors analysis monthly reports prepared	1 creditors register and creditors analysis monthly reports prepared	1 creditors register and creditors analysis monthly reports prepared	1 creditors register and creditors analysis monthly reports prepared	1 creditors register and creditors analysis monthly reports prepared	1 creditors register and creditors analysis monthly reports prepared	1 creditors register and creditors analysis monthly reports prepared	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 reconciliation	Number of inventory reconciliation conducted	2 inventory reconciliation conducted by 30 th June 2021	In house	0	0	0	0	0	Inventory reconciliation conducted	0	0	0	0	0	Inventory reconciliation conducted

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
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

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			
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 ward 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 for ward	0	1 workshop programme conducted for ward	2 workshop programmes conducted for ward	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					committee members and councillors	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	0	1 communication strategies developed and approved by 30 th June 2021	In house	0	0	0	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	0	2 media engagement sessions conducted by 30 th June 2021	R 59 400	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	2	8 media statements issued by 30 th June 2021	In house	2	2	2	2	2	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			
	MM008	of the institution 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	
	MM011	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	0	0	0	1 IDP process plan	Informed institutional planning	Council resolution	

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	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	0	0	0	1 IDP's reviewed and approved	developed and approved by Council		
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 334 000	0	0	0	1 IDP's reviewed and approved	1 IDP's reviewed and approved	Improved services delivery	Council resolution	
MM019		To deepen democracy and promote active community participation in the affairs of the institution	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted		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 404 528 000	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	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	In house	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	Acknowledgment receipt of	
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	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	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	1 Annual Report	Accurate and credible annual	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			
		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 April 2021	0	0	0	1	1	1	1	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	0	0	1	0	0	1	1	Improved performance service delivery	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				
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	January 2020	1	In house	0	0	1	January 2021	1	Mid-year budget and Performance Assessment report tabled before Council by 31 st 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	January 2021	1	In house	0	0	0	January 2021	1	PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution
MM029	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	3	January 2021	4	In house	1	1	1	January 2021	4	Performance reports submitted to the Executive Mayor	Improved performance service delivery	Council resolution
MM030	To deepen democracy and promote	Development and submission	Number of SDBIP's developed	1	January 2021	1	In house	0	0	0	January 2021	1	2021/2022 Draft	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	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	0	5 Signed performance agreements for Senior Managers and 1 Municipal	Improved performance service delivery	Signed performance agreements

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				
MM033	To deepen democracy and promote active community participation in the affairs of the institution	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including Municipal Manager	Manager by 31 st July 2019	Manager by 31 st July 2020	In house	0	1	2	1	4	Manager by 31 st July 2020	Improved performance service delivery	Performance assessment reports
MM034	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan)	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval by 30 th June 2020	In house	1	0	0	0	1	1 Audit Plans submitted to the Audit committee for approval	Audit Deliverance & assurance	Approved Audit Plan and minutes of the AC meeting
MM035	To deepen democracy and promote active community participation in the affairs of the institution	Submission of internal audit reports to the Audit Committee	Number of internal audit reports submitted to the Audit Committee	3 internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee by 30 th June 2021	R 600 000	1	1	1	1	4	1 internal audit reports submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and the AC minutes

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				
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	1	0	1	1	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	1	1	1	1	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	1	1	1	4	4	Audit Committee reports submitted to Council	Effective and accountable organization	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	1	1	1	4	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	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	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	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	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	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	1 Risk management committee	4 Risk management committee	Effective risk management	Attendance registers, minutes	

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 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	0	0	1 Anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	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 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	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	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			
	MM045	In the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the oversight report on the Annual Report	Number of oversight reports developed and approved on the probing of the Annual report	1 oversight reports developed and approved on the probing of the Annual report	1 oversight reports developed and approved on the probing of the Annual report by 30 th June 2021	In house	0	0	0	1 oversight reports developed and approved on the probing of the Annual report	1 oversight reports developed and approved on the probing of the Annual report	Improving and ensuring good governance	Corporate governance Council resolution
	MM046	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the MPAC Annual Work Plan	Number of Annual Work Plans developed and approved by Council	1 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	1 Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council	Ensures proper planning and implementation of MPCA's working programme	Council resolution
	LED017	To create a conducive environment for economic development, investment attraction	Development of an Integrated Youth Strategy	Number of integrated youth strategies developed	1 integrated youth strategies developed and approved by Council by 30 th June 2021	1 integrated youth strategies developed and approved by Council by 30 th June 2021	In house	0	0	0	1 integrated youth strategies developed and approved by Council	1 integrated youth strategies developed and approved by Council	Effective internal control	Council resolution

YOUTH

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				
		and job creation													
	LED024	To create a conducive environment economic development, investment attraction and job creation	Youth participation in training and skills development	Number of youth participating in training and skills development programs facilitated by the municipality	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	Enrolment list	
	LED025	To create a conducive environment economic development, investment attraction and job creation	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	1 youth outreach meetings conducted	2 youth outreach meetings conducted by 30 th June 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	0	0	2 Youth cooperative financial grant supported	2 Cooperatives Financial grant supported	To support youth cooperative with the necessary tools	Invoices

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			
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	0	3 Social Programme Support conducted	1 Social Programme Support conducted	0	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	0	1 Fun run/walk conducted	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	1 THLM Mayoral Tournament conducted	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	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	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 1 400 000	0	08	14	14	36	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 300 000	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	Invoice, Delivery note, Flyer and poster		
MM053	To deepen democracy and promote active community participation in the affairs of the institution	Procurement of Tennis	Number of Tennis procured	New	3 Tennis to be procured by 30 th June 2020		0	3 Tennis to be procured	0	3 Tennis to be procured	Effective communication	Invoices and Delivery note		

Monthly Performance Target and Budget

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D 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 outreach 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	REVISED ANNUAL TARGET	ADJUSTE D 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	
								councilors									
COMMUNICATION																	
MM005	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	0	0	0	0	0	0	0	0	1 communication strategies developed and approved
MM006	Conducting of media engagement sessions	Number of media engagement sessions conducted	2 media engagement sessions conducted by 30 th June 2021	R 59 400	0	0	0	0	0	0	0	0	1 media engagement sessions conducted	0	0	0	1 media engagement sessions conducted
MM007	Issuing of media statements	Number of media statements issued	4 media statements issued by 30 th June 2021	In house	0	0	1 media statements issued	0	0	0	0	0	1 media statements issued	0	0	0	1 media statements issued
MM008	Updating of official social media accounts	Rate of update of municipal social media accounts	Updating of municipal social media accounts quarterly and when required by 30 th June 2021	In house	0	0	Updating of municipal social media accounts quarterly and when required	0	0	0	0	0	Updating of municipal social media accounts quarterly and when required	0	0	0	Updating of municipal social media accounts quarterly and when required
MM010	Submission of report on the presidential	Number of reports on the presidential	4 reports on the presidential hotline	In house	0	0	1 reports on the presidential hotline	0	0	0	0	0	1 reports on the presidential	0	0	0	1 reports on the presidential hotline

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D 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
	hotline to the Municipal Manager	hotline submitted to the Municipal Manager	submitted to the Municipal Manager by 30 th June 2021				submitted to the Municipal Manager			hotline submitted to the Municipal Manager			hotline submitted to the Municipal Manager			submitted to the Municipal Manager
MM11	Issuing of External Newsletter	Rate of issuing of External Newsletter issued	Quarterly issuing of External Newsletter by 30 th June 2021	R 225 000	0	0	1	0	0	1	0	0	1	0	0	1
			Quarterly issuing of External Newsletter by 30 th June 2021				Quarterly issuing of External Newsletter			Quarterly issuing of External Newsletter			Quarterly issuing of External Newsletter			Quarterly issuing of External Newsletter
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	0	0	0	0	0	0	0	0	0	0
			1 IDP process plans developed and approved by Council by 31 st August 2020			1 IDP process plan developed and approved by Council by 31 st August 2020										
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 334 000	0	0	0	0	0	0	0	0	0	0	1	0
			1 IDP's reviewed and approved by 30 th June 2021												1 IDP reviewer and approved	
MM019	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	In house	0	0	0	0	0	0	0	0	0	1	0	0
			1 IDP/Budget Indaba meetings conducted											1 IDP/Budget Indaba meeting conducted		

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPT EMBER 2020	OCTO BER 2020	NOVEM BER 2020	DECEM BER 2020	JANUAR Y 2021	FEBRU ARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
MM020	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 strategic planning workshops conducted by 30 th June 2021	R 404 528 000	0	0	0	0	0	0	1 strategic planning workshop conducted	0	0	0	0	0
MM021	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	2 IDP/Budget steering committee meetings conducted by 30 th June 2021	In house	0	0	1 IDP/Budget steering committee meetings conducted	0	0	0	0	1 IDP/Budget steering committee meetings conducted	0	0	0	0
MM022	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	In house	0	0	0	0	0	0	0	0	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval
MM023	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	In house	0	0	0	0	0	0	0	0	0	12 zonal meetings Community Consultative meetings conducted on	0	0

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D 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		
		approved draft IDP/Budg et	by 30 th June 2020											approved draft IDP/Budg et				
PERFORMANCE MANAGEMENT SYSTEM																		
MM024 (Covid- 19)	Completion and submission of the Annual Report to the office of the Auditor General	number of Annual Reports compiled and submitted to the office of 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 submitted to the office of the Auditor General by 31 st October 2020	0	0	0	0	0	0	0	0	0	0
MM025	Tabling of Annual Report before Council	Number of Annual Reports tabled before council	1 Annual report tabled before council by 30 th April 2021	In house	0	0	0	0	0	0	0	0	0	1 Annual report tabled before council by 30 th April 2021	0	0	0	0
MM026	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessments submitted to the	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor,	In house	0	0	0	0	0	0	1 Mid-year budget and performance assessment conducted and submitted	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
MM027	Tabling of Mid-year budget and performance assessment report before Council	Executive Mayor, National Treasury and Provincial Treasury	National Treasury and Provincial Treasury by 25 th January 2021	In house	0	0	0	0	0	0	1	0	0	0	0	0
			1 Mid-year budget and Performance Assessment report tabled before Council by 31 st January 2021								1 Mid-year budget and Performance Assessment report tabled before Council by 31 st January 2021					
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 30 th 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 30 th June 2021													1 PMS Policy Framework reviewed and approved by Council by 30 th June 2021

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D 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
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	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor
MM030	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget 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 the SDBIP by the Executive Mayor	Number of 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	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

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	
MM032	Signing of Performance Agreements by Senior managers	of the budget Number of Senior Managers including Municipal Manager with signed performance agreement	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	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	
INTERNAL AUDIT																	
MM034	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval by 30 th June 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

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPT EM BER 2020	OCTO BER 2020	NOVEM BER 2020	DECEM BER 2020	JANUAR Y 2021	FEBRUAR Y 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
MM035	operational plan) 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	R 600 000	0	0	1 internal audit reports submitted to the Audit Committee	0	0	1 internal audit reports submitted to the Audit Committee	0	0	1 internal audit reports submitted to the Audit Committee	0	0	1 internal audit reports submitted to the Audit Committee
MM036	Conducting of internal Audit charter workshops	Number of internal Audit charter workshop s 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 conduct ed	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 meeting s held	0	0	1 Audit Committee meeting s held	0	0	1 Audit Committee meetings held	0	0	1 Audit Committee meetings held	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 submitte d to Council	0	1 Audit Committee reports submitte d to Council	0	1 Audit Committee reports submitte d to Council	1 Audit Committee reports submitte d to Council
RISK MANAGEMENT																
MM039	Submission of quarterly Risk Management reports	Number of Risk Management reports	4 Risk Management reports submitted to	In house	0	0	1 Risk Management reports	0	0	1 Risk Management reports	0	0	1 Risk Management reports	0	0	1 Risk Management reports

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D 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
	to RMAFACC and AC	submitted to RMAFACC and AC	RMAFACC and AC by 30 th June 2021				submitted to RMAFACC			submitted to RMAFACC			submitted to RMAFACC			submitted to RMAFACC
MM040	Submission of compliance reports to Risk Management Committee	Number of compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC by 30 th June 2021	In house	0	0	1 Compliance reports submitted to RMAFACC	0	0	1 Compliance reports submitted to RMAFACC	0	0	1 Compliance reports submitted to RMAFACC	0	0	1 Compliance reports submitted to RMAFACC
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 Risk 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 of Risk Management Committee meetings	Number of Risk Management Committee meetings conducted	4 Risk management committee meetings conducted by 30 th June 2021	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	REVISED ANNUAL TARGET	ADJUSTE D 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
MM043	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaigns conducted	2 Anti-fraud and corruption awareness campaigns conducted by 30 th June 2021	In house	0	0	1 Anti-fraud and corruption awareness campaign conducted	0	0	0	0	0	1 Anti-fraud and corruption awareness campaign conducted	0	0	0
DCS023	Development 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	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 conducted	0	0	1 MPAC meetings conducted	0	0	1 MPAC meetings conducted	0	0	1 MPAC meetings conducted
MM045	Development and approval of the	Number of oversight reports	1 oversight reports developed and	In house	0	0	0	0	0	0	0	0	0	0	0	1 oversight reports developed

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D 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	
	oversight report on the Annual Report	developed and approved on the probing of the Annual report	approved on the probing of the Annual report by 30 th June 2021														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	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	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 facilitated	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	0	20 Youth participating in training and skills development programs facilitated by the

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTE MBER 2020	OCTOB ER 2020	NOVEM BER 2020	DECEM BER 2020	JANUAR Y 2021	FEBRU ARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
		by the municipali ty	by 30 th June 2021													municipali ty
LED02 5	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
LED02 6	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
LED02 8	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
LED02 9	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
LED03 0	Cooperativ es Financial Grant	Number of Cooperati ves Financial Grant supported	2 Cooperative s Financial Grant supported by 30 th June 2021	R 200 000	0	0	0	0	0	0	0	0	0	0	0	2 Youth cooperative financial grant supported
LED03 1	NPO Social Special Programme s Support	Number of Social Special Program mes	4 Social Special Programmes Support	R 225 292	0	0	0	1 Social Special Program mes	1 Social Special Program mes	1 Social Special Program mes	0	0	1 Social Special Program mes	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
LED002	Fun run/walk	Number of Fun run/walk conducted	conducted by 30 th June 2021 1 Fun run/walk conducted by 30 th June 2021	R 224 022	0	0	0	Support conducted	Support conducted	Support conducted	0	0	0	0	1 Fun run/walk conducted	0
LED003	THLM Mayoral Tournament	Number of THLM Mayoral Tournament conducted	1 THLM Mayoral Tournament conducted 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	0	0	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	0	0	0	0	0

COMMUNICATION

MM050	Conducting of Interviews	Number of interviews conducted	36 Interviews to be conducted	R 700 000	0	0	0	0	4 Interviews to be conducted	4 Interviews to be conducted	4 Interviews to be conducted	5 Interviews to be conducted	5 Interviews to be conducted	4 Interviews to be conducted	5 Interviews to be conducted	5 Interviews to be conducted
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PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D 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
	on the radio		on the radio by 30 June 2021													on the radio
MM051	Procurement of Branding material	Number of Banners and gazebos 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
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	0	0	0	2500 Flyers and posters to be procured	0	0	2500 Flyers and posters to be procured
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

6.6 Spatial Rationale and Development

KPA	SPATIAL RATIONALE													
	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			
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	0	1 Town Planning Workshop conducted for Traditional leaders	Improved understanding of Town planning processes	Attendance register	
TP012	To manage and coordinate spatial planning and Land use management	Assessment of building plans	Number of building plans received, assessed and approved		80 building plans received, assessed and approved by Municipality by 30 th 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

KPA	SPATIAL RATIONALE													
	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			
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	3 reports on land invasion submitted to the Municipal Manager 30 th June 2021	R2 000 000	0	0	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	3 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	0	Tender advertisement	Appointment of a service provider Conducting specialist reports	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 of submission

Monthly Performance Target and Budget

PROJEC T CODE	PROJEC T NAME	KPI	REVISE D ANNUAL TARGET	REVISE D ANNUAL BUDGET	JULY 2020	AUGUST 2020	SEPTEM BER 2020	OCTOBER 2020	NOVEMBE R 2020	DECEMBE R 2020	JANUAR Y 2021	FEBRUAR Y 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021
TP007	Anti-land invasion	Number of reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager 30 th June 2021	R 1 500 000	0	0	1 reports on land invasion submitted to the Municipal Manager	0	0	1 reports on land invasion submitted to the Municipal Manager	0	0	1 reports on land invasion submitted to the Municipal Manager	0	0	1 reports on land invasion submitted to the Municipal Manager
TP011	Town planning workshop	Number of Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders by 30 th June 2021	In house	0	0	0	0	0	0	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	0	0
TP012	Assessment of building plans	Number of building plans received, assessed and approved	80 building plans received, assessed and approved by	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

PROJECT CODE	PROJECT NAME	KPI	REVISION D ANNUAL TARGET	REVISION D 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	
		approved	Municipality by 30 th 2021														
SPECIAL COVID-19 REVISED PROJECTS																	
TP013	Anti-land invasion – All wards (COVID-19)	Number of reports on land invasion submitted to the Municipal Manager	3 reports on land invasion submitted to the Municipal Manager 30 th June 2021	R2 000.00	0	0	0	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 establishments – Tweefontein E and Kwaggafontein D (COVID-19)	Number of township establishments to application submitted for formalization to Planning Tribunal	2 applications for township establishments to Planning Tribunal by 30 th June 2021	R 4 000.00	0	0	0	Commencement with supply chain process	0	Tender advertisement	0	0	Appointment of service provider and Conducting specialist reports	Conducting specialist reports	Conducting specialist reports	Submission to the municipal planning tribunal	

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	REVISED ANNUAL TARGET 2020/2021	ADJUSTED 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	3 LED forum meetings held	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	1 LED Forum reports submitted to the Mayoral Committee	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	2 LED Forum reports submitted to the Mayoral Committee by 30 th June 2021	2 LED Forum reports submitted to the Mayoral Committee by 30 th June 2021	In house	0	0	1 LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Council resolution		
LED005	To create a conducive environment for economic development,	Conduct LED Outreach meetings on Mass	Number of LED outreach meetings conducted	2 Outreach meetings conducted	2 LED Outreach conducted by 30 th June 2021	In house	0	1 LED Outreach conducted	1 LED Outreach conducted	2 LED Outreach conducted	Sustainable economic growth and development	Attendance register		

KPA	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	PROJECT NAME	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
LED006	investment attraction and job creation	To create a conducive environment for economic development, investment attraction and job creation	Economic Opportunities	Engagement of stakeholders on Moloto road development	Number of stakeholder engagements held for Moloto Road development	2 Stakeholder engagements held for Moloto Road Development	In house	1 Stakeholder engagements held for Moloto Road Development	0	1 Stakeholder engagements held for Moloto Road Development	0	2 Stakeholder engagements held for Moloto Road Development	Promotion of investment through infrastructure development	Reports and attendance register
LED007	To create a conducive environment for economic development, investment attraction and job creation	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	0	1 Local Reference Committee meetings held on CWP	2 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	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

KPA	LOCAL ECONOMIC DEVELOPMENT											PORTFOLIO OF EVIDENCE		
	PROJECT NAME	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			
LED011	To create a conducive environment for economic development, investment attraction and job creation	Consultation and support meetings for lucrative investors	Number of meetings held to engage and support lucrative investors	1 Meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors by 30 th June 2021	In house	1 Meetings held to engage and support lucrative investors	0	0	1 Meetings held to engage and support lucrative investors	0	2 Meetings held to engage and support lucrative investors	New business development	Attendance register and reports
LED013	To create a conducive environment for economic development, investment attraction and job creation	Training and support for SMME's and Cooperatives	Number of SMME's and cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported by 30 th June 2021	In house	10 SMMEs and Cooperatives trained and supported	15 SMMEs and Cooperatives trained and supported	15 SMMEs and Cooperatives trained and supported	15 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported	Create sustainable businesses	Attendance registers and reports	
LED014	To create a conducive environment for economic development, investment attraction and job creation	Conduct cooperative project meetings	Number of cooperative projects meetings conduct	4 Cooperative projects meetings conducted	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	4 Cooperative projects meetings conducted	Participation of community in economy development	Minutes and attendance register	
LED015	To create a conducive environment for economic development, investment attraction and job creation	Registration of SMME's and Cooperatives on municipal data base	Number of SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base	In house	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base	Create sustainable businesses	Data log	

LOCAL ECONOMIC DEVELOPMENT														
KPA	PROJECT NAME	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			
		attraction and job creation			municipal data base	data base by 30 th June 2021		municipal data base	municipal data base	municipal data base	municipal data base			
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 licences	Number of business licenses application received, processed and issued	0	160 business licenses application 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 Businesses 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	Construction of Stalls for	Number of stalls	0	15 Stalls constructed	R4 000 000	0	0	0	15 Stalls constructed	Creation of conducive		Draft and final design reports,

LOCAL ECONOMIC DEVELOPMENT														
KPA	PROJECT NAME	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			
		environment for economic development and job creation	SMME's; Kwamhlanga, Phola and Kwaggafontein Interactions	constructed for SMME's		for SMME's in Kwamhlanga, Phola and Kwaggafontein intersections by 30th June 2021					Draft and final Designs report	for SMME's in Kwamhlanga, Phola and Kwaggafontein intersections	environment for SMME's	Quarterly progress report Completion Certificate.
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	Advertisement of procurement of equipment and stock	Adjudication and procurement of equipment and stock	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	REVISED ANNUAL TARGET	ADJUSTED 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 Executive 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	0	0	1 LED Outreach conducted	0	0	0	0	1 LED Outreach conducted	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED 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	June 2021													
LED006	Engagement of stakeholders on Moloto road development	Number of stakeholders engaged in meetings held for Moloto Road Development	2 Stakeholders engaged in 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 on CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2021	In house	0	0	0	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	1 Local Reference Committee meetings held on CWP
LED008	Development and approval of Municipal Investment Strategy	Number of Municipal Investment Strategy developed and approved by council by 30 th	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	REVISION ANNUAL TARGET	ADJUSTED 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	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	40 SMMEs and Cooperatives trained and supported by 30 th June 2021	In house	0	0	0	0	0	10 SMMEs and Cooperatives trained and supported	0	0	15 SMMEs and Cooperatives trained and supported	0	0	15 SMMEs and Cooperatives trained and supported
LED014	Conduct cooperative 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	Number of	20 SMME's	In house	5 SMME's	0	0	5 SMME's	0	0	0	5 SMME's and	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISION ANNUAL TARGET	ADJUSTED 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
	SMME's and Cooperatives on municipal data base	SMME's and Cooperatives registered on municipal data base	and Cooperatives registered on municipal data base by 30 th June 2021		s and Cooperatives registered on municipal data base			and Cooperatives registered on municipal data base				Cooperatives registered on municipal data base				
LED016	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 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

PROJECT CODE	PROJECT NAME	KPI	REVISION ANNUAL TARGET	ADJUSTED 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
LED035	Inspection of businesses	Number of businesses inspected	48 Business inspections conducted by 30 th June 2021	In house	0	0	12 Business inspection conducted	0	0	12 Business inspection conducted	0	0	12 Business inspection conducted	0	0	12 Business inspection conducted

SPECIAL COVID-19 REVISED PROJECTS

LED036	Construction of Stalls for SMME's; Kwamhlanga, Phola and Kwagga Interactions	Number of stalls constructed for SMME's	15 Stalls constructed for SMME's in Kwamhlanga, Phola and Kwagga Interactions by 30 th June 2021	R2 500 000	0	0	0	0	0	0	0	0	0	0	0	0	0
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 30 th 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	Completion Certificate

7. WARD INFORMATION AND CAPITAL WORK PLAN

Project Description	Ward/ Location	Annual Budget 2020/ 2021	Adjusted Annual Budget 2020/ 2021	Annual Budget 2021/ 2022	Annual Budget 2022/ 2023
Municipal Infrastructure Grant (MIG)					
PMU Operations					
Water					
Upgrading of Sheldon Water Infrastructure (Multi-Year Project) - Ward 9, 14	Ward 09 and 14	R 7 000 000.00	R 2 800 000.00	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	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 932 636.95	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 3 900 000.00	R 4 445 112.29	R 0.00
Upgrading of Ntokozweni Water Infrastructure (Multi-Year Project) - Ward 17	Ward 17	R 5 320 654.00	R 1 420 654.00	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 3 000 000.00	R 3 125 151.06	R 0.00
Drilling, Refurbishment and Equipping of Boreholes with THLM	THLM	R 2 000 000.00	R 2 500 000.00	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 1 500 000.00	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 3 000 000.00	R 10 000 000.00	R 28 000 000.00
Refurbishment of Sewer Oxidation Ponds	Ward 32	R 3 000 000.00	R 2 750 000.00	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	0.00	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 7 300 000.00	R 1 000 000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Construction of Zakheni Bus Route - Ward 4	Ward 04	R 0.00	0.00	R 7 000 000.00	0.00	0.00	0.00	R 0.00	R 0.00
Construction of Phola Park Bus and Taxi route - Ward 6	Ward 06	R 0.00	0.00	R 200 000.00	0.00	0.00	0.00	R 5 000 000.00	R 0.00
Construction of Kwaggafontein C Link Road - Ward 26	Ward 26	R 0.00	0.00	R 200 000.00	0.00	0.00	0.00	R 0.00	R 0.00
Construction of Verena A-D Bus and Taxi Route - Ward 08	Ward 08	R 0.00	0.00	R 200 000.00	0.00	0.00	0.00	R 0.00	R 0.00
Construction of Verena C Bus and Taxi Route - Ward 11	Ward 11	R 0.00	0.00	R 7 000 000.00	0.00	0.00	0.00	R 0.00	R 0.00
Construction of Sun City A Bus Route - Ward 19	Ward 19	R 6 000 000.00	R 7 800 000.00	R 1 000 000.00	0.00	0.00	0.00	R 0.00	R 0.00
Construction of Moloto South Bus Route - Ward 1	Ward 1	R 0.00	R 0.00	R 200 000.00	0.00	0.00	0.00	R 5 000 000.00	R 0.00
Construction of Boekenhouthoek Bus Route - Ward 24	Ward 24	R 6 098 100.00	R 7 498 100.00	R 1 000 000.00	0.00	0.00	0.00	R 0.00	R 0.00
Construction of Buhlebesizwe Stormwater and Bus Route - Ward 16	Ward 16	R 0.00	R 0.00	R 4 000 000.00	0.00	0.00	0.00	R 4 000 000.00	R 0.00
Construction of Mathyzensloop Bus Route - Ward 7	Ward 7	R 0.00	R 0.00	R 200 000.00	0.00	0.00	0.00	R 5 000 000.00	R 0.00
Construction of Kwaggafontein A Link Road - Ward 27	Ward 27	R 0.00	R 0.00	R 200 000.00	0.00	0.00	0.00	R 0.00	R 0.00
Construction of Tweefontein E Bus Route - Ward 15	Ward 15	R 0.00	R 0.00	R 200 000.00	0.00	0.00	0.00	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 7 000 000	R 1 000 000.00	0.00	0.00	0.00	R 0.00	R 0.00
Construction of Sun City AA Bus Route - Ward 20	Ward 20	R 2 000 000.00	R 3 300 939.30	R 0.00	0.00	0.00	0.00	R 0.00	R 0.00
Construction of Chris Hani Bus Route - Ward 18	Ward 16	R 2 100 000.00	R 1 867 218.22	R 0.00	0.00	0.00	0.00	R 0.00	R 0.00
Construction of KwaMhlanga B Link Road - Ward 32	Ward 32	R 2 127 496.00	R 1 582 203.62	R 0.00	0.00	0.00	0.00	R 0.00	R 0.00
Construction of Moloto North Bus Route - Ward 2	Ward 02	R 1 800 000.00	R 1 109 641.78	R 0.00	0.00	0.00	0.00	R 0.00	R 0.00
Mandela Luthuli Bridge Road	Ward 22	R 3 000 000.00	R 7 000 000.00	R 0.00	0.00	0.00	0.00	R 0.00	R 0.00

Madamini Bus Route	Ward 28	R 4 000 000.00	R 6 500 000.00	R 0.00	R 0.00
Thembalethu Bus Route	Ward 05	R 9 000 000.00	R 10 500 000.00	R 0.00	R 0.00
Roads and Stormwater in Ward 12	Ward 12	R 3 000 000.00	R 6 000 000.00	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 1 190 998.95	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 15 000 000.00	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 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 436 618.80	R 0.00	R 0.00
Supply and Delivery of COVID-19 PPE and Disinfection of Public Building	THLM	R 0.00	R 400 000	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 7 000 000.00	R 1 195 546.00	R 0.00
Total as per MIG Allocations		R 122 575 000.00	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 8 000 000.00	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 6 000 000.00	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 7 200 000.00	R 0.00	R 0.00
Upgrading of Moloto Water Storage (Multi-Year Project)	Ward 3	R 9 500 000.00	R 9 000 000.00	R 0.00	R 0.00
Refurbishment Project (Multi-Year Project)	THLM	R 7 000 000.00	R 5 000 000	R 19 100 000.00	R 19 100 000.00
WSIG - Purchase of Water Tanker Trucks	THLM	R 0.00	R 8 800 000.00	R 0.00	R 0.00

WSIG - Contracting for Water Tanker Trucks	THLM	R 0.00	R 2 000 000.00	R 0.00	R 0.00
Total as per WSIG Allocations		R 50 000 000.00	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 172 575 000.00	R 183 596 000.00	R 191 660 000.00

MP315 Thembisile Hani - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 26
February 2021

Description - Standard classification	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	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget					
R thousands																		
Revenue - Functional Governance and administration		202 477	19 927	5 890	12 125	5 852	221 825	5 315	21 030	27 370	27 370	27 370	27 370	27 370	27 370	603 923	538 496	576 428
Executive and council Finance and administration		202 477	19 927	5 890	12 125	5 852	221 825	5 315	21 030	27 370	27 370	27 370	27 370	27 370	27 370	603 923	538 496	576 428
Internal audit	3	3	3	4	6	11	6	8	3	6	6	6	6	6	6	70	-	-
Community and public safety		3	3	4	6	10	6	8	3	6	6	6	6	6	6	68	119	124
Community and social services		3	3	4	6	10	6	8	3	6	6	6	6	6	6	68	119	124
Sport and recreation	-	-	-	-	0	1	-	-	-	0	0	0	0	0	0	2	10	11
Public safety																		
Housing																		
Health																		
Economic and environmental services		190	209	324	379	317	235	106	109	35 211	35 211	35 211	35 211	35 211	35 211	142 712	153 680	162 668
Planning and development	158	91	73	73	127	84	18	49	39	30 738	30 738	30 738	30 738	30 738	30 738	123 590	134 874	142 997
Road transport	32	118	251	252	234	234	217	57	69	4 473	4 473	4 473	4 473	4 473	19 122	18 806	19 671	
Environmental protection																		
Trading services		20 981	20 987	21 062	20 913	21 235	21 262	21 305	21 391	15 033	15 033	15 033	15 033	15 033	15 033	229 269	248 919	249 610

Energy sources	-	-	-	-	-	-	-	-	-	-	-	900	3 600	-	-
Water management	17 058	17 079	17 120	16 957	17 230	17 249	17 294	17 335	9 773	9 773	9 773	9 773	176 412	199 671	198 044
Waste water management	182	157	163	178	190	181	157	184	177	177	177	177	2 101	1 993	2 138
Waste management	3 742	3 752	3 779	3 777	3 815	3 833	3 854	3 872	4 183	4 183	4 183	4 183	47 156	47 255	49 428
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	223 651	41 126	27 281	33 423	27 415	243 328	26 734	42 533	77 620	77 620	77 620	77 620	975 973	941 224	988 841
Expenditure - Functional Governance and administration	2 066	5 865	3 886	7 742	3 096	43 075	22 189	13 191	72 495	72 495	72 495	72 495	391 102	316 093	330 633
Executive and council Finance and administration	-	2 199	317	641	-	14 559	9 815	3 411	5 300	5 300	5 300	5 300	52 142	53 566	56 030
Internal audit	2 066	3 666	3 579	7 093	3 096	27 606	11 983	9 611	66 843	66 843	66 843	66 843	336 072	260 134	272 100
Community and public safety	-	-	-	8	-	910	391	168	352	352	352	352	2 888	2 393	2 503
Community and social services	-	18	-	-	39	5 108	2 381	1 322	2 110	2 110	2 110	2 110	17 309	16 900	17 677
Sport and recreation	-	18	-	-	39	2 831	1 491	892	1 971	1 971	1 971	1 971	13 154	12 138	12 687
Public safety	-	-	-	-	-	2 277	889	430	140	140	140	140	4 155	4 761	4 980
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	1 628	704	2 114	3 365	1 754	21 086	10 194	3 516	11 874	11 874	11 874	11 874	91 858	80 656	84 462
Planning and development	21	34	221	510	441	6 725	3 004	1 394	3 442	3 442	3 442	3 442	26 118	21 500	22 585
Road transport	1 607	670	1 893	2 855	1 313	14 361	7 190	2 123	8 432	8 432	8 432	8 432	65 740	59 156	61 877
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	8 838	34 638	22 212	23 356	23 889	37 909	31 672	12 672	54 452	54 452	54 452	54 452	412 996	399 734	418 778
Energy sources	-	1 764	1 200	1 685	873	2 339	1 615	1 325	2 679	2 679	2 679	2 679	21 516	15 515	16 229

Water management	8 838	32 431	21 012	21 281	23 015	29 595	27 402	10 352	38 250	38 250	38 250	326 926	318 079	333 367
Waste water management	-	-	-	-	-	2 750	1 332	506	1 013	1 013	1 013	8 642	10 596	11 083
Waste management	-	444	-	391	-	3 226	1 322	490	12 510	12 510	12 510	55 912	55 544	58 099
Other														
Total Expenditure - Functional	12 533	41 225	28 222	34 464	28 778	107 178	66 435	30 701	140 932	140 932	140 932	913 264	813 383	851 550
Surplus/(Deficit) 1.	211 119	(99)	(941)	041)	(1 363)	136 151	(39 701)	11 832	(63 312)	(63 312)	(63 312)	62 709	127 841	137 291

MP315 Thembelesile Hani - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 26 February 2021

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework	Budget Year +1 Adjusted Budget	Budget Year +2 Adjusted Budget	
		July	August	Sept	October	November	December	January	February	March	April	May	June				
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget				
R thousands																	
Revenue By Source																	
Property rates		4 981	4 981	(195)	952	4 981	4 981	4 981	4 981	8 503	1 799	1 799	1 799	1 799	41 359	54 454	56 959
Service charges - electricity revenue																	
Service charges - water revenue		13 797	13 781	13 782	13 636	13 815	13 794	336	336	336	336	336	336	84 620	91 257	104 023	
Service charges - sanitation revenue		131	106	111	127	138	128	103	127	130	127	127	127	1 483	1 396	1 513	
Service charges - refuse revenue		2 451	2 444	2 449	2 430	2 448	2 448	2 448	2 448	2 449	2 443	2 443	2 443	29 341	33 084	34 606	
0																	
Rental of facilities and equipment		112	144	91	4	146	40	346	37	53	37	37	37	1 083	1 095	1 145	
Interest earned - external investments		49	154	947	249	240	154	4	279	674	279	279	279	3 585	4 640	4 853	
Interest earned - outstanding debtors		4 603	4 658	4 721	4 722	4 835	4 894	4 954	4 622	5 013	4 622	4 622	4 622	56 888	53 225	55 674	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		32	118	251	252	234	217	57	279	69	279	279	279	10 344	9 624	10 067	
Licences and permits		28	15	19	18	3	2	2	20	4	20	20	20	169	194	203	
Agency services		-	-	-	-	-	-	-	-	-	2 195	2 195	2 195	8 779	9 182	9 605	
Transfers and subsidies		197 231	-	-	-	-	212 186	-	-	-	35 356	35 356	35 356	533 389	484 425	519 965	
Other revenue		236	14 726	5 105	11 035	576	4 485	277	4 485	277	277	277	277	37 827	1 731	1 811	

MP315 Thembisile Hani - Supporting Table SB15 Adjustments Budget - monthly cash flow - 26 February 2021

Monthly cash flows	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	Budget Year +1 2021/22	Budget Year +2 2022/23	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
Cash Receipts By Source	1																
Property rates		766	852	1 409	2 950	6 208	397	500							15 821	16 549	17 310
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		93	216	168	121	137	99	54							1 606	2 048	2 142
Service charges - sanitation revenue		7	11	7	15	19	7	8							58	164	172
Service charges - refuse		55	163	105	76	103	61	30							491	765	800
Rental of facilities and equipment		112	144	91	4	146	40	346							1 047	1 095	1 145
Interest earned - external investments		49	154	947	249	240	154	4							4 436	4 640	4 853
Interest earned - outstanding debtors		6	42	33	10	34	11	3							1 918	2 006	2 098
Dividends received		-	-	-	-	-	-	-							-	-	-
Fines, penalties and forfeits		32	118	251	252	234	217	57							2 509	2 626	2 746
Licences and permits		28	15	19	18	3	2	2							185	194	203
Agency services		-	-	-	-	-	-	-							8 779	9 182	9 605
Transfers and Subsidies - Operational		197 231	2 140	1 000	601	2 392	212 186	-							528 832	484 425	519 965
Other revenue		279	13 305	5 085	4 871	647	4 555	111							8 497	8 186	8 562
Cash Receipts by Source		198 658	17 161	9 114	9 165	10 162	217 727	1 115							574 177	531 880	569 603
Other Cash Flows by Source																	

Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	68 985	-	-	23 000	-	-	-	-	-	-	-	78 461	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)												-			
Proceeds on Disposal of Fixed and Intangible Assets												-			
Short term loans												-			
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	267 643	17 161	9 114	32 165	10 162	217 727	1 115	-	-	-	-	189 536	744 624	728 796	758 020
Cash Payments by Type															
Employee related costs															
Remuneration of councillors															
Finance charges															
Bulk purchases - Electricity															
Bulk purchases - Water & Sewer															
Other materials															
Contracted services															
Transfers and grants - other municipalities															
Transfers and grants - other															
Other expenditure															
	10 323	34 377	13 463	223	40 508	13 799	8 561					250	250	262	274
												(68 721)	52 533	60 102	62 866

Cash Payments by Type	12 533	62 073	30 633	21 165	58 210	34 245	127 715	-	-	-	-	157 889	504 463	502 636	525 853
Other Cash Flows/Payments by Type															
Capital assets	-	5 164	15 305	14 829	7 941	20 162	29 118	20 921	20 921	20 921	20 921	38 171	214 372	199 916	188 417
Repayment of borrowing												-			
Other Cash Flows/Payments												-			
Total Cash Payments by Type	12 533	67 237	45 939	35 993	66 151	54 407	156 833	20 921	20 921	20 921	20 921	196 060	718 835	702 553	714 270
NET INCREASE/(DECREASE) IN CASH HELD	255 110	(50 076)	(36 825)	(3 828)	(55 989)	163 321	(155 718)	(20 921)	(20 921)	(20 921)	(20 921)	(6 524)	25 789	26 243	43 750
Cash/cash equivalents at the month/year beginning:	99 464	354 574	304 498	267 674	263 846	207 857	371 177	215 460	194 539	173 618	152 697	131 776	99 464	125 253	151 496
Cash/cash equivalents at the month/year end:	354 574	304 498	267 674	263 846	207 857	371 177	215 460	194 539	173 618	152 697	131 776	125 253	125 253	151 496	195 245

References

1. Note that this section of Table SB15 is deliberately not linked to Table B4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure.

