

THEMBISILE HANI LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018

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1. FOREWORD BY EXECUTIVE MAYOR

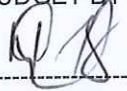


The 2017/2018 Service Delivery and Budget Implementation Plan (SDBIP) seek to ensure that the 2017/2018 Integrated Development Plan and 2017/2018 Budget adopted by Council are implemented. All programmes and projects that are budgeted in the 2017/2018 Budget are included in the Service Delivery and Budget Implementation Plan, and will be monitored.

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

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

I, N.S. MTSWENI, THE EXECUTIVE MAYOR OF THEMBISILE HANI LOCAL MUNICIPALITY HEREBY APPROVED THE MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018 FINANCIAL YEAR AFTER PURSUANT TO THE APPROVAL OF THE MUNICIPALITY'S BUDGET BY COUNCIL ON THE 27th JUNE 2017.



Cllr.N.S. Mtsweni
Executive Mayor

25/07/2017

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 2017 to 30th June 2018.

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 2017/2018 financial year. The measures are arranged according to the five key performance areas of local government.

6.1. Technical Service

KPA PROJEC T CODE	STRATE GIC OBJECTI VE	BASIC SERVICE DELIVERY PROJECT NAME/ DESCRIPTION	KEY PERFOR MANCE INDICAT OR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNU AL BUDG ET (INPUT INDIC ATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOM E INDICATO R	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS001	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of New Reservoir and at KwaMhlanga for Phola Park View and Mountain Communities - Phase 2	Number of reservoirs constructed	1 New dedicated 5.4km pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thembalethu and Mountain View and Sheldon Extension	1 of 10Ml reservoir constructed by 30 June 2018	R 7 669 90	Completion of reinforced concrete reservoir foundation	Construction of reinforced concrete Roof	Testing and commissioning of the complete concrete reservoir	1 of 10Ml reservoir constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.	

KPA PROJECT CODE	BASIC SERVICE DELIVERY		ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION			KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	Q1	Q2				Q3	Q4
DTS002	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of New Pipeline at Kwamhlanga and Phola Park View Communities - Phase 2	Number of kilometres of pipeline constructed	1 New dedicated 5.4km pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thembalethu and Mountain View and Sheldon Extension	2.5km pipeline constructed by 30 June 2018	R 8 073 000	Construction of 1km pipeline	Construction of 1.5km pipeline	Testing and Commissioning of the 2.5km pipeline	0	2.5km pipeline constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
DTS003	To provide households with basic services including water, adequate sanitation, adequate public lighting	Construction of Bulk pipeline Kwaggafontein (Water Scheme - Phase 2)	Number of kilometres of pipeline constructed	1 Bulk water scheme upgraded	6 km pipeline constructed by 30 th June 2018	R 7 000 000	Pressure Testing and Commissioning of the 4km pipeline	Pressure Testing and Commissioning of the 2km pipeline	0	0	6 km pipeline constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018			Q1	Q2	Q3	Q4			
DTS004	and accessible road To provide household s with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of pipeline Bundu	Number of kilometre of pipeline constructed	1 Bulk water scheme upgraded	1 km pipeline constructed by 30 th June 2018	R 7 423 411	SCM processes conducted to Service provider appointed and site establishment	Excavation of pipeline trenches 1km Construction of and laying pipes for 500m	Construction of laying pipes for 1km Testing and commissioning of 500m pipeline constructed	Testing and commissioning of 500m pipeline constructed	1 km pipeline constructed	Improved water supply infrastructure	Appointmen t letter, Quarterly progress reports, Completion certificates.	

KPA PROJECT CODE	BASIC SERVICE DELIVERY		ANNUAL BUDGET (INPUT INDIC ATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOM E INDICATO R	PORTFOLI O OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION		KEY PERFOR MANCE INDICAT OR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	Q1				Q2	Q3	Q4
DTS005	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Water treatment works Bundu	Number of plant modules constructed	No water Treatment works	1 of 2.5ML per day plant module Constructed by 30 th June 2018	R 30 435 984	SCM processes conducted to appoint Service provider appointed.	Site establishment and Bulk earthworks.	Construction of pump station, Module 1 (2.5 ML) Concrete structures	Commission Module 1 (2.5 ML), Concrete Work tank, Inlet works, mechanical works	1 of 2.5ML per day plant module Constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
DTS006	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction Reservoir Bundu	Number of reservoirs constructed	Existing reservoir	1 of 10ML reservoir constructed by 30 th June 2018	R 33 393 071	SCM processes conducted Service provider appointed Excavation of the reservoir foundation Reservoir foundation bedding preparation.	Casting of reinforced reservoir foundation Casting of reservoir walls	Casting of roofs slabs	Testing and commissioning of the reservoir	1 of 10ML reservoir constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

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	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION			KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	Q1	Q2				Q3	Q4
DTS007	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Provision of households with water	Number of households provided with water	Household provided with water	82 653 households provided with water by 30 th June 2018	R132 803 145	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	Invoices	
DTS008	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Water Reticulation in Kwaggafontein A, Ward 29	Number of households connected to yard taps	No Reticulation	250 households connected to yard taps by 30 th June 2018	R 5 000 000	Detailed Design completed for the reticulation network SCM processes conducted. Service provider appointed (contractor)	Site establishment, excavation of trenches for the pipeline network, Pipeline bedding for pipeline network	Pipe laying for the network. Pressure Testing of reticulation network	250 Households connected to yard taps.	250 households connected to yard taps	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY		ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR			BASELINE 2016/2017	Q1	Q2	Q3			
DTS015	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Pipeline Enkeldoornog B	Number of kilometers of pipeline constructed	1 km pipeline constructed by 30 th June 2018	R 3 641 906	Construction of new pump plinths.	Installation of new pumps and all other accessories on the existing pump house	0	0	1 km pipeline constructed	Improved water supply infrastructure	Appointment letter, Quarterly report and Completion certificate,
DTS016	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of pump station Enkeldoornog B	Number of pump station constructed	1 pump station constructed 30 th June 2018	R 1 347 006	SCM processes conducted. Service provider appointed	Site establishment	Construction	1 pump station constructed	1 pump station constructed	Improved water supply infrastructure	Appointment letter, Quarterly report and Completion certificate,

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		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018			Q1	Q2	Q3	Q4			
DTS021	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Viaklaagte and Kwaggafontein Water Infrastructure	Number of pump stations constructed	No pump station	1 pump station constructed by 30 th June 2018	R 9 293 054	Detailed Design completed for the reticulation network	Site Establishment for the contractor	Casting of reservoir walls	Refurbishment of existing pump station	1 pump station constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.	

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	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION		KEY PERFOR MANCE INDICAT OR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	Q1				Q2	Q3	Q4
DTS022	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Vrischgewaagd Reservoir Storage	Number of reservoirs constructed	Existing small reservoir	1 of 1 Ml reservoir constructed at Vrischgewaagd by 30 th June 2018	R 4 293 237	SCM processes conducted. Service provider appointed. Establishment of the contractor on site	Excavation for the reservoir foundation Reservoir foundation bedding preparation.	Casting of reinforced reservoir foundation Casting of reservoir walls Casting of roofs slabs	Testing and commissioning of the reservoir	1 of 1 Ml reservoir constructed at Vrischgewaagd	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
DTS023	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein A Reservoir Storage	Number of reservoirs constructed	Existing small reservoir	1 of 1 Ml reservoir constructed at Tweefontein A. by 30 th June 2018	R 4 293 237	SCM processes conducted. Service provider appointed. Establishment of the contractor on site	Excavation for the reservoir foundation Reservoir foundation bedding preparation.	Casting of reinforced reservoir foundation Casting of reservoir walls Casting of roofs slabs	Testing and commissioning of the reservoir	1 of 1 Ml reservoir constructed at Tweefontein A.	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

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							Q1	Q2	Q3	Q4			
DTS024	To provide households with basic services including water, sanitation, adequate public lighting and accessible road	Upgrading of Mathysensloop Water Infrastructure	Number of reservoirs constructed	1 Bulk water scheme upgraded	1 of 0.8 Ml reservoir constructed by 30 th June 2018	R 4 120 473	SCM processes conducted. Service provider appointed. Establishment of the contractor on site	Excavation for the reservoir foundation. Reservoir foundation bedding preparation.	Casting of reinforced reservoir foundation. Casting of reservoir walls. Casting of roofs slabs	Testing and commissioning of the reservoir	1 of 0.8 Ml reservoir constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates
BOREHOLES AND WATER SERVICES PLANS													
DTS 026	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Verena D	Number of wind Mill constructed	Drilled borehole	2 wind Mill constructed by 30 th June 2018	R 219 336	0	0	2 wind Mill constructed	0	2 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

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	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR			BASELINE 2016/2017	Q1	Q2	Q3				Q4
DTS 027	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Kwaggafontein	Number of wind Mill constructed	Drilled borehole	2 wind Mill constructed by 30 th June 2018	R 219 336	0	0	2 wind Mill constructed	2 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
DTS 028	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Kwaggafontein C,D,E	Number of wind Mill constructed	Drilled borehole	2 wind Mill constructed by 30 th June 2018	R 219 336	0	0	2 wind Mill constructed	2 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

KPA PROJECT CODE	BASIC SERVICE DELIVERY		ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION			KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	Q1	Q2			
DTS029	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Moloto	1 wind Mill constructed by 30 th June 2018	R 109 668	0	1 wind Mill constructed	0	0	1 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
DTS 030	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Moloto ward 3	1 wind Mill constructed by 30 th June 2018	R 109 668	0	1 wind Mill constructed	0	0	1 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY		ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION			KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	Q1	Q2	Q3			
DTS031	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Conservation and Demand Management plan	Number of Water Conservation and Demand Management plan developed	No plan on WCD/MP	1 Water Conservation and Demand Management plan developed by 30 th June 2018	R 3540572	1 Water Conservation Demand Management Plan	1 Final Water Conservation Demand Management Plan	1 Water Conservation Demand Management Plan Developed	1 Water Conservation Demand Management Plan	1 Updated Water Conservation Demand Management Plan	1 Water Conservation Demand Management Plan
DTS032	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water service development plan	Number of Water service development plan developed	1 Water Service Development Plan developed	1 Water Service Development Plan developed by 30 th June 2018	R 300000	1 Draft Water service Development plan	1 Final Water Services Development Plan	1 Water Service Development Plan Developed	1 Water Service Development Plan	1 Updated Water Service Development Plan	1 Water Service Development Plan

KPA PROJECT CODE	BASIC SERVICE DELIVERY		ANNUAL BUDGET (INPUT INDIC ATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATO R	OUTCOM E INDICATO R	PORTFOLI O OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION		KEY PERFOR MANCE INDICAT OR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	Q1	Q2				Q3
DTS033	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	6kl Free Basic water	Number of households provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 households provided with Free Basic Water by 30 th June 2018	R 38 203 560	82 653 households provided with Free Basic Water	82 653 households provided with Free Basic Water	82 653 households provided with Free Basic Water	82 653 HH provided with Free Basic Water	Improved water supply	Stat document and Invoices
DTS 0034	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Samples	Number of water samples tested	Water samples and tests	200 Water Samples tested by 30 th June 2018	R1 000 000	50 Water Samples tested.	50 Water Samples tested.	50 Water Samples tested.	200 Water Samples tested.	Improved water supply	Water quality reports

SANITATION

KPA PROJECT CODE	BASIC SERVICE DELIVERY		ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION			KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	Q1	Q2				Q3	Q4
DTS038	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	Uploading of data to the Green Drop System	Rate of updating data on the online green drop system	Updating data online on the Green drop System	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Improved service delivery	Monthly reports updating data for online Green Drop System	12 monthly reports on Green Drop		
DTS039	To provide household basic services including water, adequate sanitation, adequate public lighting and accessible road	Application for a Water Use License for Tweefontein K-WWTW	Number of water use licenses applied for and received	No water Use License	1 water use licenses applied for and received by 30 th June 2018	EIA processes	EIA processes	EIA processes	Application for WULA	Application for WULA	1 water use license's applied for and received	Improved service delivery	EIA Approval and WULA application

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018			Q1	Q2	Q3	Q4			
DTS040	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Bulk Sewer pipeline Luthuli	Number of Design report with EIA and Water Use License Application (WULA) completed and approved	1 waste water treatment plant developed	1 Design report with EIA and Water Use License Application (WULA) completed and approved by 30 th June 2018	R 1 000 000	EIA processes	EIA processes	WULA Preliminary and detailed design development	WULA detailed design development	1 Design report with EIA and Water Use License Application (WULA) completed and approved	Improved sanitation services	Appointment letter, quarterly progress reports, design report, proof of EIA and WULA application	
DTS041	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Detailed Design, EIA, WULA of Tweefontein K Waste Water Treatment	Number of detailed design report developed, EIA and WULA	1 waste water treatment plant developed	1 detailed design report developed, EIA and WULA by 30 th June 2018	R 1 500 000	SCM processes conducted. Service provider appointed.	Development of inception report	Development of Preliminary design report	Development of detailed design report	1 design report developed, EIA and WULA	Improved sanitation services	Appointment letter, Quarterly progress reports, Design report.	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	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 k Waste water Treatment	Number households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation by 30 th June 2018	In house	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	Improved sanitation services	Report of households provided with basic sanitation
ELECTRICITY													
DTS049	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast in Sheldon	Number of high mast light installed	12 High mast Lights and 134 Street Lights Maintained	1 high mast light installed by 30 th June 2018	R 333 334	SCM processes conducted. Service provider appointed.	1 high mast light installed	Commissioning	0	1 high mast light installed	Improved Lighting infrastructure	Appointment letter, Quarterly report and Completion certificate

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS050	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast in Tweefontein B2	Number of high mast light installed	12 High mast Lights and 134 Street Lights Maintained	1 high mast light installed by 30 th June 2018	R 666 666	SCM processes conducted. Service provider appointed.	1 high mast light installed	Commissioning	0	1 high mast light installed	DTS050	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road
ROAD AND STORM WATER													
DTS051	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Regraveling of internal Roads Kwamhlanga	Number of kilometers of roads regravelled	Existing gravel road	0.8 km of road regravelled by 30 th June 2018	R 1 500 000	SCM Processes and Detailed designs	Site Establishment	Construction of Selected layer works and storm water	0.8km of road regravelled (Construction of Base and commissioning)	0.8 km of road regravelled	Improved road safety and access to all residents	Appointment letter, Quarterly report and Completion certificate,

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	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION			KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	Q1	Q2	Q3				Q4
DTS052	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Regraveling of internal roads in Viaklaagte 1	Number of kilometers of roads regravelled	Existing gravel road	0.8 km of road regravelled by 30 th June 2018	R 1 500 000	SCM Processes and Detailed designs	Site Establishment Construction of Selected layer works and storm water	0.8km of road regravelled (Construction of Base and commissioning)	0	0.8 km of road regravelled	Improved road safety and access to all residents	Appointment letter, Quarterly report and Completion certificate,
DTS053	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of road to Mabhoko cemetery	Number of kilometers of road paved	1 Design completed for Mabhoko Cemetery Road	0.8 km road paved By 30 th June 2018	R 3 500 000	SCM processes conducted. Service provider appointed. Detailed Design report	Roadbed preparation of 0.8km road Selected layer preparation of 0.8km road	Base preparation and river sand preparation of 0.8km road	Laying of 80mm paving blocks 0.8km of stone pitching lined drains	0.8 km road paved	Improved road infrastructure	Appointment letter, Quarterly report and Completion certificate,

KPA PROJECT CODE	BASIC SERVICE DELIVERY		ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDIC ATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATO R	OUTCOM E INDICATO R	PORTFOLI O OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION			KEY PERFOR MANCE INDICAT OR	BASELINE 2016/2017	Q1	Q2	Q3			
DTS 054	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Erecting road signs, patching potholes and constructing speed humps	60 Road signs, 125 potholes and 10 speed humps constructed in all wards by 30 th June 2018	R 1 500 000	10 road signs, 30 potholes and 4 speed humps	10 road signs, 30 potholes and 4 speed humps	20 road signs, 30 potholes and 2 speed humps	20 road signs, and 35 potholes	60 Road signs, 125 potholes and 10 speed humps constructed in all wards	Improved road safety and access to all residents	Happy letter from ward council	
DTS 055	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Development Roads Regravelling programme	1 Roads Regravelling programme Developed 30 th June 2018	In house	1 Roads Regravelling programme Developed	0	0	0	1 Roads Regravelling programme Developed	Improved road infrastructure	1 Roads Regravelling programme Developed	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY		ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR			BASELINE 2016/2017	Q1	Q2	Q3			
DTS 056	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of storm water channel in Tweefontein N, Thembalethu, Tweefontein K, Phola Park and 100 m subsoil drainage in Tweefontein ward 12	Number of meters of Storm water channel and subsoil drainage constructed	Uncontrolled Storm water channels	R 1 000 000	0	0	0	115 m Storm water and 100m subsoil drainage constructed	115 m Storm water and 100m subsoil drainage constructed	Improved road infrastructure	Completion certificate

SPORTS AND WASTE REMOVAL

KPA PROJECT CODE	BASIC SERVICE DELIVERY		ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION			KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	Q1	Q2				Q3	Q4
SDS 001	To create a Safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein Land fill site	Number of Landfill site upgraded	Existing on complying landfill	1 Landfill site upgraded by 30 th June 2018	R 9 218 177	0	0	0	0	1 Landfill site upgraded	Improved Infrastructure	Completion certificate
SDS 011	To create a Safe clean and healthy environment conducive for social development and recreation	Construction of Multipurpose Centre in Phumula	Number of Construction of Multipurpose Centre in Phumula	No multipurpose centre	1 Construction of Multipurpose Centre in Phumula by 30 th June 2018	R 5 904 000	0	0	0	1 Construction of Multipurpose Centre in Phumula	Improved Infrastructure	Completion certificate	

MONTHLY PERFORMANCE TARGET AND BUDGET

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
WATER																
DTS001	Construction of New Reservoir and at KwaMhlanga for Phola Park and Mountain View Communities - Phase 2	Number of reservoirs constructed	1 of 10Ml reservoir constructed by 30 June 2018	R 7 669 990	Construction of foundation for concrete reservoir	Shutting of concrete walls Steel fixing for the reservoir walls	Casting of Concrete for the reservoir walls	Steel fixing for the reservoir slabs	Shutting of the roof slabs	Casting of concrete for the reservoir roof slabs	Testing and commissioning of the bulk line	Testing and commissioning of the 10Ml/day reservoir	0	0	0	0
DTS002	Construction of New Pipeline at KwaMhlanga for Phola Park and Mountain View Communities - Phase 2	Number of kilometers of pipeline constructed	2.5km pipeline constructed by 30 June 2018	R 8 073 000	Pipe Trenching for 1km	Bedding for 1km of pipe Pipe laying and backfilling for 1km	Pipe laying and backfilling for 1km	Pipe Trenching for 1.5km	Bedding for 1.5km of pipe Pipe laying and backfilling for 1.5km	Backfilling	Backfilling	Testing and commissioning of the bulk line 2.5km	0	0	0	0
DTS003	Construction of Bulk pipeline Kwaggafontein (Water	Number of kilometers of pipeline	6 km pipeline constructed by 30 th June 2018	R 7 000 000	Pressure Testing and Commissioning of the 1 km pipeline	Pressure Testing and Commissioning of the 1km of the	Pressure Testing and Commissioning of the 1km pipeline	Pressure Testing and Commissioning of the	Pressure Testing and Commissioning of the	Pressure Testing and Commissioning of the 1km pipeline	0	0	0	0	0	0

PROJEC CT CODE	PROJEC T NAME/ DESCRI PTION	KPI	ANNUA L TARGE T	ANNUA L BUDGE T	JULY 2017	AUGU ST 2017	SEPTEMB ER 2017	OCTOB ER 2017	NOVEM BER 2017	DECEM BER 2017	JANUAR Y 2018	FEBRU ARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018	
DTS004	Scheme - Phase 2) Construc tion of pipeline Bundu	constru cted	1 km pipeline construc ted by 30 th June 2018	R 7 423 411	Advert and tender document ation	SCM process es conduc ted and appoint ment of Service provide r	Site Establi shment of the contractor	Excavati on of pipeline trenche s and bedding for 1km	1km pipeline	1km pipeline	Pipe laying for 500m	Pipe laying for 500m	Construc tion of laying pipes for 1km	Testing and commis sioning of 500m pipeline construc ted	Testing and commis sioning of 500m pipeline construc ted	Testing and commis sioning of 500m pipeline construc ted	
DTS005	Construc tion of Water treatmen t works Bundu	Numbe r of plant module s constru cted	1 of 2.5ML per day plant module Construc ted by 30 th June 2018	R 30 435 984	Advert and tender document ation	SCM process es conduc ted to	appoint Service provider appointed.	Site establi shment.	Bulk earthwor ks.	Bulk earthwor ks	Construc tion of pump station, Module 1 (2.5 ML) Concrete structure s	Construc tion of pump station, Module 1 (2.5 ML) Concrete structure s	Construc tion of pump station, Module 1 (2.5 ML) Concrete structure s	Construc tion of pump station, Module 1 (2.5 ML), works	Construc tion of pump station, Module 1 (2.5 ML), works	Construc tion of pump station, Module 1 (2.5 ML), works	Construc tion of pump station, Module 1 (2.5 ML), works
DTS 006	Construc tion Reservo ir Bundu	Numbe r of reservo irs constru cted	1 of 10MI reservo ir construc ted by 30 th June 2018	R 33 393 071	SCM processes conduc ted Service provider appointed	Excava tion of the reservo ir foundat ion	Reservo ir foundati on bedding preparatio n	Casting of reinforc ed reservo ir foundati on	Casting of reinforce d reservo ir foundati on	Casting of reservo ir walls	Casting of roofs slabs	Casting of roofs slabs	Casting of roofs slabs	Casting of roofs slabs	Casting of roofs slabs	Casting of roofs slabs	Casting of roofs slabs

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DTS007	Provision of household water	Number of households provided with water	82 653 households provided with water by 30 th June 2018	R132 803 145	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
DTS008	Construction of Water Reticulation in Kweggafontein A, Ward 29	Number of households connected to yard taps	250 households connected to yard taps by 30 th June 2018	R 5 000 000	Detailed designs development	Advert for contractor and closing of tenders	SCM processes conducted and appointment of Service provider	Site Establishment for the contractor	Trench excavations	Bedding preparations	Pipe laying	Pipe laying	Pipe laying	Households connected to yard taps.	Households connected to yard taps.	Households connected to yard taps.
DTS015	Construction of Pipeline Enkeido B	Number of kilometers of pipeline constructed	1 km pipeline constructed by 30 th June 2018	R 3 641 906	Construction of new pump plinths.	Construction of new pump plinths.	Construction of new pump plinths	Installation of new pumps on the existing pump house	Installation of new pumps on the existing pump house	Installation of new pumps on the existing pump house	0	0	0	0	0	0
DTS016	Construction of pump station Enkeido	Number of pump station constructed	1 pump station constructed	R 1 347 006	Detailed Design completed	Advert and tender documentation	SCM processes conducted. Service provider appointed	Site establishment	Construction	Construction	Construction	Construction	Construction	Construction	Construction	1 pump station constructed

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DTS021	Upgrading of Vlaklaagte and Kwaggafontein Water Infrastructure	Number of pump stations constructed	1 pump station constructed by 30 th June 2018	R 9 293 054	Detailed Design completed	Advert and tender documentation	SCM processes conducted. Service provider appointed	Site establishment	Excavation of trenches for the pipeline network,	Pipeline bedding for pipeline network	Casting of reservoir walls	Casting of roof slabs	Concrete roof casting	Refurbishment of existing pump station	Testing of Pump station and reservoir	Commissioning of the reservoir and pump station
DTS022	Upgrading of Vrischge waagd Reservoir Storage	Number of reservoirs constructed	1 of 1 Ml reservoir constructed at Vrischge waagd by 30 th June 2018	R 4 293 237	Advert and tender document	SCM processes conducted. Service provider appointed.	Establishment of the contractor on site	Excavation for the reservoir foundation	Excavation on the reservoir	Reservoir foundation bedding preparation	Casting of reinforced reservoir foundation	Casting of reservoir walls	Casting of roofs slabs	Testing and commissioning of the reservoir	Testing and commissioning of the reservoir	Testing and commissioning of the reservoir
DTS023	Upgrading of Tweefontein A Reservoir Storage	Number of reservoirs constructed	1 of 1 Ml reservoir constructed at Tweefontein A, by 30 th June 2018	R 4 293 237	Advert and tender document	SCM processes conducted. Service provider appointed.	Establishment of the contractor on site	Excavation for the reservoir foundation	Excavation on the reservoir	Reservoir foundation bedding preparation	Casting of reinforced reservoir foundation	Casting of reservoir walls	Casting of roofs slabs	Testing and commissioning of the reservoir	Testing and commissioning of the reservoir	Testing and commissioning of the reservoir
DTS024	Upgrading of Mathyseenloop Water	Number of reservoirs constructed	1 of 0.8 Ml reservoir constructed by 30 th	R 4 120 473	Advert and tender document	SCM processes conducted. Service	Establishment of the contractor on site	Excavation for the reservoir	Excavation on the reservoir foundation	Reservoir foundation bedding	Casting of reinforced reservoir	Casting of reservoir walls	Casting of roofs slabs	Testing and commissioning of the	Testing and commissioning of the	Testing and commissioning of the

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
	Infrastructure		June 2018			provided.		foundation		preparation.	foundation Casting of roofs slabs			reservoir	reservoir	reservoir
AUGMENTATION OF BOREHOLES																
DTS 026	Augmentation Bulk Water Borehole Verena D	Number of wind Mill constructed	2 wind Mill constructed by 30 th June 2018	R 219 336				Advert and tender documentation	SCM processes conducted. Service provider appointed.	Establishment of the contractor on site	Construction	Construction	2 wind Mill constructed	0	0	0
DTS 027	Augmentation Bulk Water Borehole Kwaggafontein	Number of wind Mill constructed	2 wind Mill constructed by 30 th June 2018	R 219 336	0	0	0	Advert and tender documentation	SCM processes conducted. Service provider appointed.	Establishment of the contractor on site	Construction	Construction	2 wind Mill constructed	0	0	0
DTS 028	Augmentation Bulk Water Borehole Kwaggafontein C,D,E	Number of wind Mill constructed	2 wind Mill constructed by 30 th June 2018	R 219 336	0	0	0	Advert and tender documentation	SCM processes conducted. Service provider appointed.	Establishment of the contractor on site	Construction	Construction	2 wind Mill constructed	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DTS029	Augmentation Bulk Water Borehole Moloto	Number of wind Mill constructed	1 wind Mill constructed by 30 th June 2018	R 109 668	Advertisement document	SCM processes conducted. Service provider appointed.	Establishment of the contractor on site	Construction	Construction	1 wind Mill constructed	0	0	0	0	0	0
DTS 030	Augmentation Bulk Water Borehole Moloto ward 3	Number of wind Mill constructed	1 wind Mill constructed by 30 th June 2018	R 109 668	Advertisement document	SCM processes conducted. Service provider appointed.	Establishment of the contractor on site	Construction	Construction	1 wind Mill constructed	0	0	0	0	0	0
DTS031	Water Conservation and Demand Management plan	Number of Water Conservation and Demand Management plan developed	1 Water Conservation and Demand Management plan developed by 30 th June 2018	R 3 540 572	Data collection	Data Analysis	1 Draft Water Conservation Demand management Plan	Presentations	Data consolidation	1 Final Water Conservation Demand management Plan	presentation	Council approval	1 Water Conservation Demand management Plan Developed	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DTS032	Water service development plan	Number of water service development plans developed	1 Water Service Development Plan developed by 30 th June 2018	R 300 000	Data collection	Data Analysis	1 Draft Water service Development plan	Presentations	Data consolidation	1 Final Water Services Development Plan	presentation	Council approval	1 Water Service Development Plan developed	0	0	0
DTS033	6Kl Free Basic water	Number of households provided with Free Basic Water	82 653 households provided with Free Basic Water by 30 th June 2018	R 38 203 560	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water
DTS034	Water Samples	Number of water samples tested	200 Water Samples tested by 30 th June 2018	R1 000 000	0	0	50 Water Samples tested.	0	0	50 Water Samples tested.	0	0	50 Water Samples tested.	0	0	50 Water Samples tested.
DTS038	Uploading of data to the Green Drop System	Rate of uploading data on the online green drop system	Monthly updating data on the online green drop system by 30 th	In house	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system

SANITATION

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DTS039	Application for a Water Use License for Tweefontein K-WWTW	Number of water use licenses applied for and received	June 2018 1 water use licenses applied for and received by 30 th June 2018	In house	EIA processes	EIA processes	EIA processes	EIA processes	EIA processes	EIA processes	Application for WULA	Application for WULA	Application for WULA	Application for WULA	Application for WULA	Application for WULA
DTS040	Bulk Sewer pipeline Luthuli	Number of Design report with EIA and Water Use License Application (WULA) completed and approved	1 Design report with EIA and Water Use License Application (WULA) completed and approved by 30 th June 2018	R 1 000 000	EIA processes	EIA processes	EIA processes	EIA processes	EIA processes	EIA processes	Application for WULA and Preliminary designs	Application for WULA and Preliminary design	Application for WULA and Preliminary designs	Application for WULA and Detailed designs	Application for WULA and Detailed designs	Application for WULA and Detailed designs
DTS041	Detailed Design, EIA, WULA of Tweefontein K Waste	Number of detailed design report developed	1 detailed design report developed and	R 1 500 000	Advertisement	SCM processes conducted.	Service provider appointed.	Development of inception report	Development of inception report	Development of inception report	Development Preliminary design report	Development Preliminary design report	Development Preliminary design report	Development detailed design report	Development detailed design report	Development detailed design report

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
	Water Treatment and WULA	ped, EIA and WULA	WULA by 30 th June 2018													
DTS042	Kwamhlanga and Tweefontein Waste water Treatment	Number of households provided with Basic sanitation	2335 Households provided with Basic sanitation by 30 th June 2018	In house	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation
ELECTRICITY																
DTS049	Installation of High Mast in Sheldon	Number of high mast light installed	1 high mast light installed by 30 th June 2018	R 333 334	Advert and Tender document	SCM process conducted.	Service provider appointed.	Installation of 1 Highmast light	Installation of 1 Highmast light	Installation of 1 Highmast light	Commissioning	0	0	0	0	0
DTS050	Installation of High Mast in Tweefontein B2	Number of high mast light installed	1 high mast light installed by 30 th June 2018	R 666 666	Advert and Tender document	SCM process conducted.	Service provider appointed. R0.00	Installation of 1 Highmast light	Installation of 1 Highmast light	Installation of 1 Highmast light	Commissioning	0	0	0	0	0
ROAD AND STORM WATER																
DTS051	Regraveling of internal Roads Kwamhlanga	Number of kilometers of roads	0.8 km of road regravelled by 30 th	R 1 500 000	Detailed designs Complete	Advert and Tender document	SCM processes conducted	Site Establishment	Construction of Selected layer works	storm water	Construction of Base	Commissioning	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018	
DTS052	Regraveling of internal roads in Viaklaag te 1	Number of kilometers of roads regressed	0.8 km of road regressed by 30 th June 2018	R 1 500 000	Detailed designs Complete	Advert and Tender documentation	SCM processes conducted	Site Establishment	Construction of Selected layer works	storm water	Construction of Base	Construction of Base	Commissioning	Laying of paving	0.8km paved road	0	
DTS053	Construction of road to Mabhoko cemetery	Number of kilometers of road paved	0.8 km road paved By 30 th June 2018	R 3 500 000	Detailed designs Complete	Advert and Tender documentation	SCM processes conducted	Site Establishment	Construction of Selected layer works	storm water	Construction of Base	Construction of Base	Laying of paving	Laying of paving	0.8km paved road	Commissioning	
DTS054	Erecting road signs, patching potholes and constructing speed humps	Number of road signs erected, potholes patched and speed humps constructed in all wards	60 Road signs, 125 potholes and 10 speed humps constructed in all wards by 30 th June 2018	R 1 500 000	0	0	10 road signs installed, 4 speed humps constructed and 30 potholes patched	5 road signs installed, 0 speed humps constructed and 10 potholes patched	5 road signs installed, 0 speed humps constructed and 10 potholes patched	0 road signs installed, 4 speed humps constructed and 10 potholes patched	5 road signs installed, 2 speed humps constructed and 10 potholes patched	5 road signs installed, and 10 potholes patched	10 road signs installed, and 10 potholes patched	5 road signs installed, and 10 potholes patched	5 road signs installed, and 10 potholes patched	10 road signs installed, and 15 potholes patched	
DTS055	Roads Regraveling programme	Number of Roads Regraveling	1 Roads Regraveling program	In house	0	0	1 Roads Regraveling program	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DTS 056	Construction of 115 m storm water channel in Tweefontein N, Thembalathu, Tweefontein K, Phola Park and 100 m subsoil drainage in Tweefontein ward 12	programme developed	115 m storm water channel constructed in each of the following villages: Tweefontein N, Thembalathu, Tweefontein K, Phola Park and 100 m subsoil drainage in Tweefontein ward 12) by 30 th June 2018	R 1 000 000	0	0	0	0	0	0	0	0	0	0	0	0
SDS 001	Upgrading of Kweggafontein Land fill site	Number of Landfill site upgraded	1 Landfill site upgraded by 30 th June 2018	R 9 218 177	Advert and Tender documentation	SCM processes conducted.	Service provider appointed.	Site establishment	Construction	Construction	Construction	Construction	Construction	Construction	Construction	1 Landfill site upgraded

PROJE CT CODE	PROJEC T NAME/ DESCRIP TION	KPI	ANNUA L TARGET	ANNUA L BUDGET	JULY 2017	AUGU ST 2017	SEPTEMB ER 2017	OCTOB ER 2017	NOVEM BER 2017	DECEM BER 2017	JANUAR Y 2018	FEBRU ARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
SDS 011	Construc tion of Multipur pose Centre in Phumula	Numbe r of .Constr uction of Multipu rpose Centre in Phumul a	1	R 5 904 000	Advert and Tender document ation	SCM process es conduc ted.	Servic e provide r appoint ed.	Site establim ent	Construc tion	Construc tion	Construc tion	Construc tion	Construc tion	Construc tion	Construc tion	1 Constru ction of Multipur pose centre in Phumul a

6.2. Social Development Services

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
LED001	To create a conducive environment for economic development, investment attraction and job creation.	Expanded Public Works Programme	Number of jobs created through the Extended Public Works Programme	108 Jobs created	100 jobs created through the Extended Public Works Programme by 30 th June 2018	R 2 560 000	100 jobs created through the Extended Public Works Programme	0	0	0	0	100 jobs created through the Extended Public Works Programme	Alleviate hunger & improve service delivery	Appointment letters
SDS002	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Kwamhlanga and Tweefontein K	Number of Households provided with refuse removal weekly	0	5 000 Households provided with refuse removal weekly by 30 th June 2018	In house	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	Improve service delivery	Monthly reports and Trip sheets
SDS003	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Thembisile Areas	Number of Households provided with refuse removal fortnightly	109 282 households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly by 30 th June 2018	In house	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly	Improve service delivery	Monthly reports and Trip sheets
SDS005	To create a safe, clean and healthy environment conducive for	Refurbishment of Community Halls	Number of community halls refurbished	0	2 community halls refurbished (Kwamhlanga &	R 500 000	Advertising and SCM processes completed by 30 of	Service provider appointed and Term	2 community halls refurbished	0	2 community halls refurbished	2 community halls refurbished	Improve municipal infrastructure	Monthly reports

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDANCE		
	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR		OUTCOME INDICATOR	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDANCE
	social development and recreation		by 30 June 2018		Kwaggafontein by 30 th June 2018		September 2017	Reference developed					
SDS008	To create a safe, clean and healthy environment conducive for social development and recreation	Landscaping and beautification of Municipal facilities	Number of Municipal facilities provided with landscaping	0	1 Municipal facilities provided with landscaping by 30 th June 2018	R 100 000	Procurement processes	1 Municipal facilities provided with landscaping	0	0	1 Municipal facilities provided with landscaping	Improve municipal image	Reports and pictures
SDS009	To create a safe, clean and healthy environment conducive for social development and recreation	Grading of Sport Fields	Number of sport fields graded	32 sport fields graded	32 sport fields graded 30 th June 2018	In house	8 sports fields graded	8 sports fields graded	8 sports fields graded	8 sports fields graded	32 Sports fields graded	Improved service delivery	Monthly reports
SDS010	To create a safe, clean and healthy environment conducive for social development and recreation	Construction of Parking facilities at Municipal head office	Number of parking facilities constructed	0	1 parking facility constructed by 30 th June 2018	R 100 000	Advertising and SCM processes completed	Service provider appointed and Term of Reference developed	1 parking facility constructed	0	1 parking facility constructed	Conducive working environment	Reports and Completion certificate

KPA	BASIC SERVICE DELIVERY													
	PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS017	To create a safe, clean and healthy environment conducive for social development and recreation	Municipal Security Services reports	Number of quarterly status reports on Municipal security submitted to the Municipal Manager	0	4 status reports on Municipal security submitted to the Municipal Manager By 30 th June 2018	R 13 000 000	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	24 road blocks conducted	24 road blocks conducted by 30 th June 2018	In house	6 road blocks conducted	6 road blocks conducted	6 road blocks conducted	6 road blocks conducted	24 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 development and recreation	Conducting of Literacy campaigns	Number of literacy campaigns conducted	1 literacy campaigns conducted	1 literacy campaigns conducted by 30 th June 2018	In house	1 literacy campaigns conducted	0	0	0	1 literacy campaigns conducted	Educated and well informed community	Attendance registers and reports	
SDS020	To create a safe, clean and healthy environment conducive for social development	Conducting of Library campaign	Number of library campaigns conducted	1 Literacy and 1 library campaign held	1 library campaigns conducted by 30 th June 2018	In house	0	0	1 library campaigns conducted	0	1 library campaigns conducted	Educated and well informed community	Attendance registers and reports	

KPA	BASIC SERVICE DELIVERY													
	PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDANCE
								Q1	Q2	Q3	Q4			
SDS021	and recreation To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of HIV /AIDS campaigns	Number of HIV/Aids campaigns conducted	6 HIV /AIDS campaigns conducted	6 HIV/Aids campaigns conducted by 30 th June 2018	In house	1 HIV/Aids campaigns conducted	2 HIV/Aids campaigns conducted	1 HIV/Aids campaigns conducted	2 HIV/Aids campaigns conducted	6 HIV/Aids campaigns conducted	Improved wellbeing of community	Attendance registers and reports	

Monthly Performance Target and Budget

PROJEC T CODE	PROJECT NAME /DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
LED001	Expanded Public Works Programme	Number of jobs created through the Extended Public Works Programme	100 jobs created through the Extended Public Works Programme by 30 th June 2018	R.2 560 000	100 jobs created through the Extended Public Works Programme	0	0	0	0	0	0	0	0	0	0	0
SDS002	Refuse Removal Kwamhlanga and Tweefontein K	Number of Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly by 30 th June 2018	In house	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly	5 000 Households provided with refuse removal weekly
SDS003	Refuse Removal Thembisile Areas	Number of Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly by 30 th June 2018	In house	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly	104 282 Households provided with refuse removal fortnightly

PROJECT CODE	PROJECT NAME / DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
SDS005	Refurbishment of Community Halls	Number of community halls refurbished by 30 June 2018	2 community halls refurbished (Kwamhlanga & Kwaggafontein) by 30 th June 2018	R 500 000	0	0	Advertising and SCM processes completed	0	0	Service provider appointed and Terms of Reference developed	0	0	2 community halls refurbished	0	0	0
SDS008	Landscaping and beautification of Municipal facilities	Number of Municipal facilities provided with landscaping	1 Municipal facilities provided with landscaping by 30 th June 2018	R 100 000	0	0	Procurement processes	0	0	1 Municipal facilities provided with landscaping	0	0	0	0	0	0
SDS009	Grading of Sport Fields	Number of sport fields graded	32 sport fields graded 30 th June 2018	In house	2 sport fields graded	3 sport fields graded	3 sport fields graded	2 sport fields graded	3 sport fields graded	3 sport fields graded	2 sport fields graded	3 sport fields graded	3 sport fields graded	2 sport fields graded	3 sport fields graded	3 sport fields graded
SDS010	Construction of Parking facilities at Municipal head office	Number of parking facilities constructed	1 parking facility constructed by 30 th June 2018	R 100 000	0	0	Advertising and SCM processes completed	0	0	Service provider appointed and Terms of Reference developed	0	0	1 parking facility constructed R100 000.00	0	0	0

PROJECT CODE	PROJECT NAME /DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
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 2018	R 13 000 000	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	24 road blocks conducted by 30 th June 2018	In house	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted
SDS019	Conducting of Literacy campaigns	Number of literacy campaigns conducted	1 literacy campaigns conducted by 30 th June 2018	In house	0	0	1 literacy campaigns conducted	0	0	0	0	0	0	0	0	0
SDS020	Conducting of Library campaign	Number of library campaigns conducted	1 library campaigns conducted by 30 th June 2018	In house	0	0	0	0	0	0	0	0	1 library campaigns conducted	0	0	0
SDS021	Conducting of HIV/AIDS campaigns	Number of HIV/AIDS campaigns	6 HIV/AIDS campaigns conducted by 30 th June 2018	In house	0	1 HIV/AIDS campaigns conducted	0	1 HIV/AIDS campaigns conducted	0	1 HIV/AIDS campaigns conducted	0	1 HIV/AIDS campaigns conducted	0	1 HIV/AIDS campaigns conducted	0	1 HIV/AIDS campaigns conducted

PROJEC T CODE	PROJECT NAME /DESCRIP TION	KPI	ANNUA L TARGET	ANNUA L BUDGE T	JULY 2017	AUGUS T 2017	SEPTEM BER 2017	OCTOB ER 2017	NOVEMB ER 2017	DECEMB ER 2017	JANUA RY 2018	FEBRUA RY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018	
		conducte d	June 2018														

6.3. Corporate Service

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DCS003	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Development of Individual performance management Policy	Number of IPMS policies developed and approved	0	1 IPMS policy developed and approved by 30 th June 2018	In house	0	0	0	0	1 PMS policies developed and approved	1 PMS policies developed and approved	Improve organisational performance	PMS policy and council resolution
DCS005	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Filling of vacant positions	Number of vacant positions filled	8 Vacant positions to be filled	1 Municipal Manager 1 SDS Manager 1 HRM Manager 1 PMU Technician 1 GIS operator 1 Plant operator operator wwtw by 30 th June 2018	In house	0	0	0	0	0	6 Vacant positions to be filled	Improved service delivery	Appointment letters

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DCS006	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Development and approval of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 WSP developed and adopted by 30 April 2017.	1 work skills plans developed and submitted to LGSETA by 30 April 2018	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 on LGSETA	
DCS007	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Training of municipal employees	Number of employees trained as part of the work skills plan	59 Officials trained	86 employees trained as part of the work skills plan by 30 th June 2018	R 800 000	15 employees trained as part of the work skills plan	22 employees trained as part of the work skills plan	27 employees trained as part of the work skills plan	22 employees trained as part of the work skills plan	86 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register	
DCS008	To improve organizational efficiency and promote a	Implementation of works skills plan	Percentage of municipal budget actually spent on implementation	1% Of a municipal budget spent on implementing work	1% municipal budget actually spent on implementation	In house	0,25% municipal budget actually spent on implementation	0,25% municipal budget actually spent on implementation	0,25% municipal budget actually spent on implementation	0,25% municipal budget actually spent on implementation	1% municipal budget actually spent on implementation	Capacitated employees	Section 71 report	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		culture of professional conduct in order to render quality services		g workplace skills plan	place skills plan	g workplace skills plan by 30 th June 2018		ng workplace skills plan	ng workplace skills plan	ng workplace skills plan	ng workplace skills plan	g workplace skills plan		
DCS009		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Implementation of the Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	0	100% vacancies filled in line with employment equity targets by 30 th June 2018	In house	0	100% vacancies filled in line with employment equity targets	0	0	100% vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report
DCS010		To improve organizational efficiency and promote a culture of professional conduct in order to render	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Labour.	1 EER submitted to Dept. of Labour by 31 January 2018	In house	0	0	1 EER submitted to Dept. of Labour	0	1 EER submitted to Dept. of Labour	Diversify workforce	Proof of submission

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DCS011	quality services To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Submission of litigation reports to the Municipal Manager	Number of litigation reports submitted to the municipal manager	4 Litigation reports submitted to Municipal Manager	4 litigation reports submitted to the municipal manager by 30 th June 2018	R 2 754 492	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 the 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	6 HR Policies reviewed and adopted by Council.	6 Human Resource policies approved by Council By 30 th June 2018	In house	0	0	0	6 Human Resource policies approved by Council	Improve organisation discipline	Council resolution	
DCS013	To improve organizational efficiency	Issuing of audit reports on OHS inspection	Number audit reports issued on	2 audit reports issued on	2 audit reports issued on OHS	In house	0	0	0	1 audit reports issued on	Insured employees	Proof of submission	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS014		and promote a culture of professional conduct in order to render quality services	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS meetings held	4 OHS committee meetings conducted by 30 th June 2018	In house	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	OHS inspection	Safe employees in workplace	Attendance register ,Minutes
DCS015		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Submission Of Occupational Health and Safety return on earnings to the department of Labour	Number of OHS return on earnings submitted to the department of Labour	1 OHS return on earnings submitted to the department of Labour	1 OHS return on earnings submitted to the department of Labour by 30 th June 2018	In house	0	0	0	1 OHS return on earnings submitted to the department of Labour	1 OHS return on earnings submitted to the department of Labour	Insured employees	Proof of submission

KPA PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDANCE
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET						
						Q1	Q2	Q3	Q4				
DCS016	render quality services To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Conducting of inductions for new and old employees	Number of inductions conducted for old and new employees	2 Inductions conducted	2 inductions conducted for old and new employees by 30 th June 2018	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	Improve organisation discipline	Attendance register, Report
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 held.	6 LLF meetings conducted by 30 th June 2018	In house	1 LLF meetings conducted	1 LLF meetings conducted	2 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DCS018	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Rental of Municipal Fleet	Number of municipal fleet rented	0	30 municipal fleet rented by 30 June 2018	R 3 600 000	30 municipal fleet rented	30 municipal fleet rented	30 municipal fleet rented	30 municipal fleet rented	30 municipal fleet rented	30 municipal fleet rented	Availability and reliability of municipal fleet.	Rental agreement
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 and implemented on a monthly basis	1 operational plans developed for municipal fleet by 30 th June 2018	In house	1 operational plans developed for municipal fleet	0	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	Repairs and maintenance of municipal fleet	Number of repairs and maintenance reports of municipal fleet		12 repairs and maintenance reports of municipal fleet	R 7 963 736	3 repairs and maintenance reports of municipal fleet	3 repairs and maintenance reports of municipal fleet	3 repairs and maintenance reports of municipal fleet	3 repairs and maintenance reports of municipal fleet	3 repairs and maintenance reports of municipal fleet	12 repairs and maintenance reports of municipal fleet	Availability and reliable municipal fleet	Repairs and maintenance reports

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	culture of professional conduct in order to render quality services		produced and submitted to the HOD		produced and submitted to HOD by 30 th June 2018		fleet produced and submitted to HOD	produced and submitted to HOD	fleet produced and submitted to HOD	fleet produced and submitted to HOD	produced and submitted to 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 and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel 30 th June 2018	R 5 500 000	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	Licensing of Municipal Fleet	Number of vehicle licences renewed	1 Reports produced on licensing of municipal fleet.	114 vehicle licences renewed by 30 th June 2018	R 514 950	91 vehicle licences renewed	0	0	23 vehicle licences renewed	114 vehicle licences renewed	Availability and reliable municipal fleet	Motor vehicle licence certificate

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS024		quality services To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Submission of Reports on the repairs and maintenance of ICT hardware	Number of reports submitted to the HOD on the repairs and maintenance of ICT hardware	4 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 2018	R 453 690	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	1 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	Optimise operations	Reports
DCS025		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Renewal of software licences	Number of software licences renewed	210 Renewed ICT licences	265 software licenses renewed by 30 th June 2018 (Munsoft, 50 Microsoft volume license, GIS license, VIP, RT System and 210 Anti-virus license, 2	R 3 932 196	Munsoft, VIP HR module licence	50 Microsoft Volume License GIS Licence, Munsoft	VIP, 1 RT System, Munsoft, 2 Server warranty	210 Anti-virus licence, Munsoft	265 software licenses renewed by 30 th June 2018 (Munsoft, 50 Microsoft volume license, GIS license, VIP, RT System and 210 Anti-virus license)	Smooth running of the municipality's ICT networking	Licence certificate

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DCS026	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Procurement of computer and equipment	Number of computers and equipment procured	15 laptops and 3 desktops computer equipment procured	20 laptops, 10 desktops, 1 financial server and 5 office phones procured server warranty)	R880 000	0	20 laptops, 1 financial server	10 desktops	5 office phones	20 laptops, 10 desktops, 1 financial server and 5 office phones procured	Smooth running of the municipal	Invoices and prove of payments
DCS027	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Approval of ICT policies	Number of ICT policies reviewed	7 ICT policies reviewed and approved by council.	7 ICT policies reviewed by 30 th June 2018	In house	0	0	0	7 ICT policies to be reviewed and approved by council	7 ICT policies reviewed	Improve organisation discipline	Council resolution, Policies
DCS028	To improve organizational efficiency	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee	4 ICT Steering committee	4 Steering Committee meetings conducted	In house	1 ICT Steering committee meetings	1 ICT Steering committee meetings	1 ICT Steering committee meetings	1 ICT Steering committee meetings	4 Steering Committee meetings conducted	Smooth ICT governance	Attendance register, Minutes

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3	Q4					
		and promote a culture of professional conduct in order to render quality services		meetings conducted	meetings held.	by 30 th June 2018										
DCS029		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Formulation of Policy Development Framework Policy	Number of Policy Development Framework policies formulated and approved by Council	0	1 Policy Development Framework policies formulated and approved by Council 30 th June 2018	In house	0	0	0	1 Policy Development Framework policies formulated and approved by Council	1 Policy Development Framework policies formulated and approved by Council	Improve organizational efficiency	Policy framework and council resolution		
DCS030		To improve organizational efficiency and promote a culture of professional conduct in order to	Development of a standardised procedure for the processing of internal and external communication	Number of standardized procedure manuals developed for the processing of internal and external	0	1 standardized procedure manuals developed for the processing of internal and external communication	In house	0	1 standardized procedure manuals developed for the processing of internal and external	0	1 standardized procedure manuals developed for the processing of internal and external	Promote professional conduct and	Procedure manuals			

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3	Q4				
	render quality services			communication		ion by 30 th June 2018			communication				communication		
MM009	To deepen democracy and promote active community participation in the affairs of the institution	Updating of municipal Website	Rate of updating municipal website to comply with sec 75 of the MFMA	Updated municipal Website as per 75 of the MFMA	Updating of municipal website quarterly and as when required to comply with sec 75 of the MFMA 30 th June 2018	In house	Updating of municipal website quarterly and as when required to comply with sec 75 of the MFMA	Updating of municipal website quarterly and as when required to comply with sec 75 of the MFMA	Updating of municipal website quarterly and as when required to comply with sec 75 of the MFMA	Updating of municipal website quarterly and as when required to comply with sec 75 of the MFMA	Updating of municipal website quarterly and as when required to comply with sec 75 of the MFMA	Updating of municipal website quarterly and as when required to comply with sec 75 of the MFMA	Comply with Sec 75 of MFMA	Screen shots	
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	4 ordinary council meetings conducted	4 ordinary council meetings conducted by 30 th June 2018	In house	1 ordinary council meetings conducted	1 ordinary council meetings conducted	1 ordinary council meetings conducted	1 ordinary council meetings conducted	1 ordinary council meetings conducted	4 ordinary council meetings conducted	Implementation resolution	Attendance register	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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	12 Mayoral committee meeting conducted	12 Mayoral committee meeting conducted by 30 th June 2018	In house	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	12 Mayoral committee meeting conducted	Implementation resolution	Attendance register

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DCS003	Development of Individual performance management Policy	Number of IPMS policies developed and approved	1 IPMS policy developed and approved by 30 th June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	1 PMS policies developed and approved
DCS005	Filling of vacant positions	Number of vacant positions filled	1 Municipal Manager 1 SDS Manager 1 HRM Manager 1 PMU Technician 1 GIS operator 1 Plant operator operator wwtw by 30 th June 2018	In house	0	0	0	0	0	1 Municipal Manager 1 SDS Manager 1 HRM Manager 1 PMU Technician 1 GIS operator 1 Plant operator operator wwtw	0	0	0	0	0	0
DCS006	Development and approval of Works Skills Plan	Number of work skills plans developed and submitted to LGSETA	1work skills plans developed and submitted to LGSETA by 30	In house	0	0	0	0	0	0	0	0	0	1work skills plans developed and submitted to LGSETA	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DCS007	Training of municipal employees	Number of employees trained as part of the work skills plan	April 2018 86 employees trained as part of the work skills plan by 30 th June 2018	R 800 000	0	0	15 employees trained as part of the work skills plan	0	0	22 employees trained as part of the work skills plan	0	0	27 employees trained as part of the work skills plan	0	0	22 employees trained as part of the work skills plan
DCS008	Implementation of works skills plan	Percentage of municipal budget actually spent on implementing workplace skills plan	1% municipal budget actually spent on implementing workplace skills plan by 30 th June 2018	In house	0	0	0,25% municipal budget actually spent on implementing workplace skills plan	0	0	0,25% municipal budget actually spent on implementing workplace skills plan	0	0	0,25% municipal budget actually spent on implementing workplace skills plan	0	0	0,25% municipal budget actually spent on implementing workplace skills plan
DCS009	Implementation of the Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	100% vacancies filled in line with employment equity targets by 30 th June 2018	In house	0	0	0	0	0	100% vacancies filled in line with employment equity targets	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
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 31 January 2018	In house	0	0	0	0	0	0	1 EER submitted to Dept. of Labour	0	0	0	0	0
DCS011	Submission of litigation reports to the Municipal Manager	Number of litigation reports submitted to the municipal manager	4 litigation reports submitted to the municipal manager by 30 th June 2018	R 2 754 492	0	0	1 litigation reports submitted to the municipal manager	0	0	1 litigation reports submitted to the municipal manager	0	0	1 litigation reports submitted to the municipal manager	0	0	1 litigation reports submitted to the municipal manager
DCS012	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	6 Human Resource policies approved by Council By 30 th June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	6 Human Resource policies approved by Council
DCS013	Issuing of audit reports on OHS inspection	Number of audit reports issued on OHS inspection	2 audit reports issued on OHS inspection by 30 th June 2018	In house	0	0	0	0	0	1 audit report issued on OHS inspection	0	0	0	0	0	1 audit report issued on OHS inspection

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DCS014	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted by 30 th June 2018	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
DCS015	Submission Of Occupational Health and Safety return on earnings to the department of Labour	Number of OHS return on earnings submitted to the department of Labour	1 OHS return on earnings submitted to the department of Labour by 30 th June 2018	In house	0	0	0	0	0	0	0	0	0	0	1 OHS return on earnings submitted to the department of Labour	0
DCS016	Conducting of inductions 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 2018	In house	0	0	1 induction conducted for old and new employees	0	0	0	0	0	0	0	0	1 inductions 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 2018	In house	0	1 LLF meeting conducted	0	0	1 LLF meeting conducted	0	1 LLF meeting conducted	0	1 LLF meeting conducted	1 LLF meeting conducted	0	1 LLF meeting conducted

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DCS018	Rental of Municipal Fleet	Number of municipal fleet rented	30 municipal fleet rented by 30 June 2018	R 3 600 000	0	0	30 municipal fleet rented	0	0	30 municipal fleet rented	0	0	30 municipal fleet rented	0	0	30 municipal fleet rented
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 2018	In house	1	0	0	0	0	0	0	0	0	0	0	0
DCS020	Repairs and maintenance of municipal fleet	Number of repairs and maintenance reports of municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of municipal fleet produced and submitted to HOD by 30 th June 2018	R 7 963 736	1	1	1	1	1	1	1	1	1	1	1	1
DCS021	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD	12 reports produced and submitted to the HOD	R 5 500 000	1	1	1	1	1	1	1	1	1	1	1	1

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DCS022	Licensing of Municipal Fleet	HOD on the usage of fuel	HOD on the usage of fuel 30 th June 2018	R 514 950	0	0	91 vehicle licences renewed	0	0	0	0	0	0	0	0	23 vehicle licences renewed
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 2018	R 453 690	0	0	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	0	0	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	0	0	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	0	0	1 report submitted to the HOD on the repairs and maintenance of ICT hardware
DCS025	Renewal of software licences	Number of software licences renewed	265 software licences renewed by 30 th June 2018	R 3 932 196	Munsoft licence, Maintenance	Munsoft maintenance	VIP HR Module, Munsoft maintenance	Munsoft maintenance	50 Microsoft Volume Licence Munsoft maintenance	GIS Licence, Munsoft maintenance	Munsoft maintenance	VIP, Munsoft maintenance	Munsoft maintenance, 2 Server Warranty	Munsoft maintenance	210 Anti-Virus licence, Munsoft maintenance	Munsoft maintenance

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DCS026	Procurement of computer and equipment	Number of computers and equipment procured	20 laptops, 10 desktops, 1 financial server and 5 office phones procured	R880 000	0	0	0	1 financial server	20 laptops	0	0	10 desktops	0	0	5 office phones procured	0
DCS027	Approval of ICT policies	Number of ICT policies reviewed	7 ICT policies reviewed by 30 th June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	7 ICT policies to be reviewed and approved by council

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DCS028	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee meetings conducted	4 Steering Committee meetings conducted by 30 th June 2018	In house	0	0	1 Steering Committee meetings conducted	0	0	1 Steering Committee meetings conducted	0	0	1 Steering Committee meetings conducted	0	0	1 Steering Committee meetings conducted
DCS029	Formulation of Policy Development Framework Policy	Number of Policy Development Framework policies formulated and approved by Council	1 Policy Development Framework policies formulated and approved by Council 30 th June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	1 Policy Development Framework policies formulated and approved by Council
DCS030	Development of a standardised procedure for the processing of internal and external communication	Number of standardised procedure manuals developed for the processing of internal and external communication	1 standardised procedure manuals developed for the processing of internal and external communication by	In house	0	0	0	0	0	1 standardised procedure manuals developed for the processing of internal and external communication	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
MM009	Updating of municipal Website	Rate of updating municipal website to comply with sec 75 of the MFMA	30 th June 2018 Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA 30 th June 2018	In house	0	0	Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA	0	0	Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA	0	0	0	0	0	Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA
MM013	Sitting of Council meetings	Number of ordinary council meetings conducted	4 ordinary council meetings conducted by 30 th June 2018	In house	0	0	1 ordinary council meetings conducted	0	0	1 ordinary council meetings conducted	0	0	1 ordinary council meetings conducted	0	0	1 ordinary council meetings conducted
MM014	Sitting of Mayoral Committee meetings	Number of Mayoral committee meeting conducted	12 Mayoral committee meeting conducted by 30 th June 2018	In house	1	1	1 Mayoral committee meeting conducted	1	1	1 Mayoral committee meeting conducted	1	1	1 Mayoral committee meeting conducted	1	1	1 Mayoral committee meeting conducted

6.4. Finance Services

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	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	1 annual budgets approved in line with MFMA and treasury standards by 31 May 2018	In house	0	0	0	1 annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards	Improve service delivery	Council resolution and Budget
DBT002	To improve the financial status of the municipality through prudent budget	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	1 budgets adjusted in line with MFMA and treasury standards	1 budgets adjusted in line with MFMA and treasury standards by 28 February 2018	In house	0	0	1 budgets adjusted in line with MFMA and treasury standards	0	1 budgets adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution and adjusted budget

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
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 plans developed	1 Audit action plan developed and implemented	1 audit action plan developed 31 December 2017	In house	0	1 audit action plan developed	0	0	1 audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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 of revenue collected excluding grants	Own revenue collected R34 123 888	(R19 922 834) revenue collected excluding grants by 30 th June 2018 Broken down as follows:- 1. Property Rates R1 841 990)	In house	R4 980 709	R4 980 709	R4 980 709	R4 980 707	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R7 950 596		In house	R460 498	R460 498	R460 498	R460 496	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R1 846 811	2. Service charges (R1 34 8815)	In house	R337 204	R337 204	R337 204	R337 203	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R3 322 649	3. Investment Revenue (R3 395 588)	In house	R848 897	R848 897	R848 897	R848 897	Decreasing doubtful debts	Achieve acceptable collection level of all	71 Monthly reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	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	Revenue Enhancement outreach meetings	Number of outreach meeting conducted	0	12 outreach meeting conducted by 30 th June 2018	In house	R217 366 250	R172 533 000	R129 399 750	R0	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R21 003 832	4. Other own Revenue (R13 336 441)	In house	R3 334 110	R3 334 110	R3 334 110	R3 334 111	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																		
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
								Q1	Q2	Q3	Q4							
		ent and improved revenue collection																
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	Billing data base	1 data action plans developed by 30 th June 2018	In house	1 data action plans developed	0	0	0	1 data action plans developed	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	Achieve clean audit	Data cleansing report
DBT008		To improve the financial status of the municipality through prudent	Implementation of data cleansing process	Number of reports submitted to the municipal manager on data cleansing	100% of the data cleansing process completed	1 quarterly reports submitted to the municipal manager on data cleansing	In house	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	Achieve clean audit	Data cleansing report

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	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 R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services by 30 th June 2018	In house	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	Improve service delivery	Indigent report
DBT011	To improve the financial status of the municipality through prudent budget planning, stringent financial management	Fixed Asset Register compliance with GRAP	Number of action plans developed in line with FAR compliance with GRAP standards	0	1 action plans developed in line with FAR compliance with GRAP standards by 30 th June 2018	In house	1 action plans developed in line with FAR compliance with GRAP standards	0	0	0	0	Improve outcome of Audit Outcome	Action plan in line with FAR

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																				
KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE							
							Q1	Q2	Q3	Q4										
	ent and improved revenue collection																			
DBT012	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct asset verification	Number of asset verifications conducted	2 Assets verification sessions conducted by 30 June 2017	2 asset verifications conducted by 30 th June 2018	In house	0	1 asset verifications conducted	0	1 asset verifications conducted	2 asset verifications conducted	Updated assets register	Assets verification reports							
DBT013	To improve the financial status of the municipality through prudent	Updating of the Fixed Asset Register	Rate update of the Fixed Asset Register	Fixed Asset Register	Daily update of the Fixed Asset Register 30 th June 2018	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 assets register	Assets register							

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		budget planning, stringent financial management and improved revenue collection												
DBT014		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Section 71 monthly budget statements	Number of section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury	12 Section 71 reports submitted by 30 June 2017	1 section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury by 30 th June 2018	In house	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury	1 section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury	Improve service delivery	Proof of submission and 12 reports
DBT015		To improve the financial	Submission of Supply Chain Management	Number of Supply Chain Management	4 Supply chain management	4 Supply Chain Management Reports	In house	1 Supply Chain Management Reports	1 Supply Chain Management Reports	1 Supply Chain Management Reports	1 Supply Chain Management Reports	4 Supply Chain Management Reports	Improve service delivery	4 Reports and council

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Reports to Council	Number of Reports submitted to Council	reports submitted to Council	submitted to Council by 30 th June 2018		submitted to Council	submitted to Council	submitted to Council	submitted to Council	submitted to Council		resolutions
DBT016		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Submission of budget statements to council	Number of budget statements submitted to council	4 Budget statements submitted to council by 30 June 2017	4 budget statements submitted to council by 30 th June 2018	In house	1 budget statements submitted to council	1 budget statements submitted to council	1 budget statements submitted to council	1 budget statements submitted to council	4 budget statements submitted to council	Improve services delivery	Council resolution and reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIP TION	KEY PERFOR MANCE INDICATOR	BASELIN E 2016/201 7	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFO LIO OF EVIDANC E
							Q1	Q2	Q3	Q4			
	revenue collection												
DBT017	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of bank reconciliations to Council	Number of bank reconciliations submitted to Council	12 Bank reconciliation submitted to council	4 bank reconciliations submitted to Council by 30 th June 2018	In house	1 bank reconciliations submitted to Council	1 bank reconciliations submitted to Council	1 bank reconciliations submitted to Council	1 bank reconciliations submitted to Council	4 bank reconciliations submitted to Council	Improve services delivery	12 Bank reconciliation and proof of submission
DBT018	To improve the financial status of the municipality through prudent budget	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 submitted to the AG	1 Annual Financial Statements compiled and submitted to the Auditor General by	R 1 100 000	1 Annual Financial Statements compiled and submitted to the Auditor General	0	0	0	1 Number of Annual Financial Statements compiled and submitted to the Auditor General	Improve services delivery	Annual Financial Statement

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
							Q1	Q2	Q3	Q4							
	planning, stringent financial management and improved revenue collection				31 August 2018												
DBT019	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct stock taking	Number of stock taking sessions conducted	2 Stocktaking sessions conducted	2 stock taking sessions conducted by 30 th June 2018	In house	0	1 stock taking sessions conducted	0	1 stock taking sessions conducted	2 stock taking sessions conducted	Updated inventory register	Report				
DBT020	To improve the financial status of	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implementation	100% implementation of valuation	R4000 000	0	100% implementation of valuation roll	100% implementation of valuation roll	100% implementation of valuation roll	100% implementation of valuation roll	Achieve clean audit	Valuation roll report				

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	the municipality through prudent budget planning, stringent financial management and improved revenue collection			ed on a monthly basis	roll by 30 th June 2018									

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
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 May 2018	In house	0	0	0	0	0	0	0	0	0	0	1 annual budgets approved in line with MFMA and treasury standards	0
DBT002	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	1 budgets adjusted in line with MFMA and treasury standards by 28 February 2018	In house	0	0	0	0	0	0	0	1 budgets adjusted in line with MFMA and treasury standards	0	0	0	0
DBT003	Development of Audit Action Plan	Number of audit action plans developed	1 audit action plan developed 31 December 2017	In house	0	0	0	0	0	1 audit action plan developed	0	0	0	0	0	0

PROJE CT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNU AL BUDG ET	JULY 2017	AUGUST 2017	SEPTEMB ER2017	OCTOBE R 2017	NOVEM BER 2017	DECEMB ER 2017	JANUAR Y 2018	FEBRU RY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DBT005	Revenue collection in line with the budgeted financial performance	Amount of revenue collected including grants	(R19 922 834) revenue collected excluding grants by 30 th June 2018 Broken down as follows:- 1.Property Rates R1 841 990) 2.Service charges (R1 34 8 815) 3.Investment Revenue (R3 395 588) 4.Other own Revenue (R13 336 441)	In house	R1 660236.3 3	R1 660236.3 3	R1 660236.33	R1 660236.3 3	R1 660236.3 3	R1 660236.3 3	R1 660236.3 3	R1 660236.3 3	R1 660236.3 3	R1 660236.3 3	R1 660236.3 3	R1 660234.3 7

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DBT006	Revenue Enhancement outreach meetings	Number of outreach meeting conducted	12 outreach meeting conducted by 30 th June 2018	In house	1 outreach meeting conducted	1 outreach meeting conducted	1 outreach meeting conducted	1 outreach meeting conducted	1 outreach meeting conducted	1 outreach meeting conducted	1 outreach meeting conducted	1 outreach meeting conducted	1 outreach meeting conducted	1 outreach meeting conducted	1 outreach meeting conducted	1 outreach meeting conducted
DBT007	Development of Data cleansing action plan	Number of data action plans developed	1 data action plans developed by 30 th June 2018	In house	0	0	1 data action plans 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	1 quarterly reports submitted to the municipal manager on data cleansing by 30 th June 2018	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	6000 indigents registered on the indigent register by 30 th June 2018	In house	0	0	6000 indigents registered on the indigent register	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DBT010	Provision of services to indigent households	Percentage of households earning less than R1100 per month with access to free basic services	June 2018 100% households earning less than R1100 per month with access to free basic services by 30 th June 2018	In house	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services
DBT011	Fixed Asset Register compliance with GRAP	Number of action plans developed in line with FAR compliance with GRAP standards	1 action plans developed in line with FAR compliance with GRAP standards by 30 th June 2018	In house	0	0	1 action plans 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	2 asset verifications conducted by 30 th June 2018	In house	0	0	0	0	0	1 asset verifications conducted	0	0	0	0	0	1 asset verifications conducted

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DBT013	Updating of the Fixed Asset Register	Rate update of the Fixed Asset Register	Daily update of the Fixed Asset Register 30 th June 2018	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	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register
DBT014	Submission of Section 71 monthly budget statements	Number of section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive Mayor and the provincial treasury	1 section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive Mayor and the provincial treasury by 30 th June 2018	In house	0	0	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive Mayor and the provincial treasury	0	0	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive Mayor and the provincial treasury	0	0	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive Mayor and the provincial treasury	0	0	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive Mayor and the provincial treasury
DBT015	Submission of Supply Chain	Number of Supply Chain	4 Supply Chain Management	In house	0	0	1 Supply Chain Management Reports	0	0	1 Supply Chain Management	0	0	1 Supply Chain Management	0	0	1 Supply Chain Management

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
	Management Reports submitted to Council	Management Reports submitted to Council	Management Reports submitted to Council by 30 th June 2018				submitted to Council			Reports submitted to Council			Reports submitted to Council			Reports submitted to Council
DBT016	Submission of budget statements to council	Number of budget statements submitted to council	4 budget statements submitted to council by 30 th June 2018	In house	0	0	1 budget statements submitted to council	0	0	1 budget statements submitted to council	0	0	1 budget statements submitted to council	0	0	1 budget statements submitted to council
DBT017	Submission of bank reconciliations to Council	Number of bank reconciliations submitted to Council	4 bank reconciliations submitted to Council by 30 th June 2018	In house	0	0	1 bank reconciliations submitted to Council	0	0	1 bank reconciliations submitted to Council	0	0	1 bank reconciliations submitted to Council	0	0	1 bank reconciliations submitted to Council
DBT018	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 Statements compiled and submitted to the Auditor	R 100 000	0	0	1 Annual Financial Statements compiled and submitted to the Auditor General	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DBT019	Conduct stock taking	Auditor General Number of stock taking sessions conducted	General by 31 August 2018 2 stock taking sessions conducted by 30 th June 2018	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% Implementation of valuation roll by 30 th June 2018	R4000 000	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll

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 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR OR)	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	64 Mayoral outreach meetings conducted	24 Mayoral Outreach Meetings conducted by 30 June 2018	In house	0	12 Mayoral Outreach Meetings conducted	0	12 Mayoral Outreach Meetings conducted	24 Mayoral Outreach Meetings conducted	Improve service delivery and accountability	Report and attendance registers
MM002	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Mayoral Outreach Report to the Mayor	Number of Mayoral outreach reports submitted to the mayor	0	2 Mayoral outreach reports submitted to the mayor by 30 June 2018	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	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 meetings held	384 ward committee meetings conducted by 30 June 2018	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 promote accountability	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
								Q1	Q2	Q3	Q4						
		affairs of the institution															
MM004		To deepen democracy and strengthen democratic institutions through active public participation	Workshops for councillors and ward committee members	Number of workshops conducted for Councillors and Ward Committee members	1 Workshop programme conducted for ward committee members and councillors	1 Workshop programme conducted for ward committee members and councillors by 30 June 2018	In house	0	0	1 Workshop programme conducted for ward committee members and councillors	0	1 Workshop programme conducted	Improve service delivery and promote accountability	Attendance register			
COMMUNICATION																	
MM005		To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Communication Strategy	Number of Communication Strategies developed and approved		1 Communication Strategies developed and approved by 30 June 2018	In house	0	0	0	0	1 Communication Strategies developed and approved	Effective communication	Communication strategy and council resolution			

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM006		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of media engagement sessions	Number of media engagement sessions conducted		2 media engagement sessions conducted by 30 June 2018	In house	1 media engagement sessions conducted	0	1 media engagement sessions conducted	0	2 media engagement sessions conducted	Effective communication with the public	Attendance register and Photos
MM007		To deepen democracy and promote active community participation in the affairs of the institution	Issuing of media statements	Number of media statements issued	4	4 media statements issued by 30 June 2018	In house	1 media statements issued	1 media statements issued	1 media statements issued	1 media statements issued	4 media statements issued	Effective communication with the public	Media statements
MM008		To deepen democracy and promote active community participation in the affairs of the institution	Updating of official social media accounts	Rate of update of municipal social media accounts	0	Updating of municipal social media accounts quarterly and as when required by 30 June 2018	In house	Updating of municipal social media accounts quarterly and when required	Updating of municipal social media accounts quarterly and when required	Updating of municipal social media accounts quarterly and when required	Updating of municipal social media accounts quarterly and when required	Updating of municipal social media accounts quarterly and when required	Effective communication with the public	Social media accounts reports

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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	4 reports on the presidential hotline submitted to the municipal manager by 30 June 2018	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	1 reports on the presidential hotline submitted to the municipal manager	4 reports on the presidential hotline submitted to the municipal manager	Improved services delivery	4 Presidential hotline reports
MM11		To deepen democracy and promote active community participation in the affairs of the institution	Issuing of External Newsletter	Rate of issuing of External newsletter issued	0	Quarterly issuing of External Newsletters by 30 June 2018	In house	Quarterly issuing of External Newsletters	Quarterly issuing of External Newsletters	Quarterly issuing of External Newsletters	Quarterly issuing of External Newsletters	Quarterly issuing of External Newsletters	Effective communication	External Newsletters
MM017		To deepen democracy and promote active community participation in the	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	0	1 IDP process plan developed and approved by council	In house	1 IDP process plan developed and approved	0	0	0	1 IDP process plan developed and approved by council	Informed institutional planning	IDP Process Plan and council resolution

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	affairs of the institution				by 30 June 2018		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 developed and approved	1 IDP's reviewed and approved by 30 June 2018	R319 200	0	0	0	1 IDP reviewed and approved	1 IDP's reviewed and approved	Improved services delivery	Reviewed IDP and council resolution
MM019	To deepen democracy and promote active community participation in the affairs of the institution	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP and Budget Indaba held	1 IDP/Budget Indaba meetings conducted by 30 June 2018	In house	0	0	0	1 IDP/Budget Indaba meeting conducted	1 IDP/Budget Indaba meetings conducted	Improve service 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 workshop held	1 strategic planning workshops conducted 30 June 2018	R 180 880	0	0	1 strategic planning workshops conducted 30 June 2018	0	1 strategic planning workshops conducted	Improve service delivery	Attendance register and report

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
MM021	the institution 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	0	4 IDP/Budget steering committee meetings conducted 30 June 2018	In house	1 IDP Budget Steering Committee meeting	1 IDP Budget Steering Committee meeting	1 IDP Budget Steering Committee meeting	1 IDP Budget Steering Committee meeting	4 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance register and report
MM022	the institution 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 days after approval	1	1 IDP submitted to the MEC for Local Government within 10 days after approval by 30 June 2018	In house	None	None	None	1 IDP submitted to the MEC for Local Government within 10 days after approval	1 IDP submitted to the MEC for Local Government within 10 days after approval	Improve service delivery	Submission letter

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
MM023	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of community consultative meetings conducted on the approved draft IDP/Budget	0	12 zonal meetings community consultative meeting conducted on the approved draft IDP/Budget 30 June 2018	In house	0	0	0	12 zonal meetings community consultative meeting conducted	12 Zonal meetings conducted	Improve service delivery	Attendance Register
PERFORMANCE MANAGEMENT SYSTEM													
MM024	To deepen democracy and promote active community participation in the affairs of the institution	Compilation and submission of the Annual Report to the office of the Auditor General	Number of Annual Reports compiled and submitted to the office of the AG	1 2015/2016 Annual Report compiled and submitted to the office of the Auditor General	1 Annual Reports compiled and submitted to the office of the AG by 31 August 2017	In house	1 Annual Reports compiled and submitted to the office of the AG	0	0	0	1 Annual Reports compiled and submitted to the office of the AG	Accurate and credible annual performance report	Acknowledgment letter
MM025	To deepen democracy and promote active	Tabling of Annual report before Council	Number of Annual reports tabled	1 2015/2016 Annual report tabled	1 Annual reports tabled before Council by	In house	0	0	1 Number of Annual reports	0	1 Annual reports tabled	Accurate and credible annual	Council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	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		before Council	before council	31 January 2018						before Council	performance report	
MM026		To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 January 2018	In house	0	0	1 Number of Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	0	1 Number of Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	Improved performance service delivery	Acknowledgment of receipt

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	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 Mid-year budget and Performance Assessment report tabled before Council	1 Mid-year budget and performance assessments tabled before Council by 31 January 2018	In house	0	0	1 Mid-year budget and performance assessment tabled before Council	0	1 Mid-year budget and performance assessments tabled before Council	Improved performance and 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 Reviewed and adopted 2017/2018 PMS Policy Framework and action plan	1 PMS Policy Framework reviewed and approved by Council by 30 June 2018	In house	0	0	0	1 PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council	Improved performance and service delivery	Council resolution and PMS policy	
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	4 Performance reports submitted to the Executive Mayor	4 performance reports submitted to the Executive Mayor by 30 June 2018	In house	1 performance reports submitted to the Executive Mayor	1 performance reports submitted to the Executive Mayor	1 performance reports submitted to the Executive Mayor	1 performance reports submitted to the Executive Mayor	4 performance reports submitted to the Executive Mayor	Improved performance and service delivery	Acknowledgment of receipt	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM030		the institution To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2017/2018 SDBIP submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 June 2018	In house	0	0	0	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance and service delivery	Acknowledgment of receipts
MM031		To deepen democracy and promote active community participation in the affairs of the institution	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 2016/2017 SDBIP's approved by the Executive Mayor	1 2018/2019 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by	In house	0	0	0	1 2018/2019 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	Improved performance and service delivery	Approved SDBIP

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM032		To deepen democracy and promote active community participation in the affairs of the institution	Signing of performance Agreements by Senior Managers	Number of senior managers including municipal manager with signed performance agreements	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager by 30 July 2017	In house	0	0	0	0	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager	Improved performance and service delivery	Signed performance agreements
MM033		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of performance assessments for Senior Managers	Number of performance assessments conducted for senior managers including Municipal Manager	3 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30 June 2018	In house	0	0	0	0	4 performance assessments conducted for senior managers including Municipal Manager	Improved performance and service delivery	Performance assessment report

INTERNAL AUDIT

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
MM034	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Plan to Audit Committee for approval (3-year rolling and annual operational plan)	Number of Audit Plans submitted to the Audit Committee for approval	1 Audit Plan tabled before the Audit Committee for approval	1 Audit Plans submitted to the Audit Committee for approval by 30 June 2018	In house	0	0	0	1 Audit Plans submitted to the Audit Committee for approval	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	4 internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee by 30 June 2018	In house	1	1	1	1 internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and AC minutes	
MM036	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of charter workshops	Number of Audit charter workshops conducted	2 Audit charter workshops conducted	2 Audit charter workshops conducted by 30 June 2018	In house	1	0	0	1 Audit charter workshops conducted	2 Audit charter workshops conducted	Effective and accountable organization	Attendance registers	

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										RISK MANAGEMENT	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM037	To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held	4 Audit Committee meetings held by 30 June 2018	R211 899	1 Audit Committee meetings	1 Audit Committee meetings	1 Audit Committee meetings	1 Audit Committee meetings	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	4 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 June 2018	In house	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	Effective and accountable organization	AC Reports, Council resolution
MM039	To deepen democracy and promote active community participation in the affairs of the institution	Submission of quarterly Risk Management reports to RMC and AC	Number of Risk Management reports submitted to RMC and AC	4 Risk Management reports submitted to RMC and AC	4 Risk Management reports submitted to RMC and AC by 30 June 2018	In house	1 Risk Management reports submitted to RMC and AC	1 Risk Management reports submitted to RMC and AC	1 Risk Management reports submitted to RMC and AC	1 Risk Management reports submitted to RMC and AC	4 Risk Management reports submitted to RMC and AC	Minimize risk within the Municipality	Quarterly Risk Management Reports and Attendance register

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
MM040	To deepen democracy and promote active community participation in the affairs of the institution	Submission of compliance reports to Risk Management Committee	Number of compliance reports submitted to RMC	4 Compliance reports submitted to RMC	4 compliance reports submitted to RMC by 30 June 2018	In house	1 compliance reports submitted to RMC	1 compliance reports submitted to RMC	1 compliance reports submitted to RMC	1 compliance reports submitted to RMC	4 compliance reports submitted to RMC	Clean Audit	4 Quarterly compliance reports	
MM041	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of risk registers	Number of Risk Registers developed and approved by Council	1 Risk Register developed and adopted by Council	1 Risk Registers developed and approved by Council by 30 June 2018	In house	0	0	0	0	1 Risk Registers developed and approved by Council	Effective and efficient risk register	Risk register and Council Resolution	
MM042	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Risk Management Committee meetings	Number of Risk Management Committee meetings conducted	4 Risk management committee meetings conducted	4 Risk Management Committee meetings conducted by 30 June 2018	R98 000	1 Risk Management Committee meetings conducted	1 Risk Management Committee meetings conducted	1 Risk Management Committee meetings conducted	1 Risk Management Committee meetings conducted	4 Risk Management Committee meetings conducted	Effective risk management	Attendance register, minutes	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM043		To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption awareness campaign	Number of anti-fraud and corruption awareness campaigns conducted	2 Anti-fraud and corruption awareness campaigns conducted	2 anti-fraud and corruption awareness campaigns conducted by 30 June 2018	In house	1 anti-fraud and corruption awareness campaign conducted	0	1 anti-fraud and corruption awareness campaign conducted	0	2 anti-fraud and corruption awareness campaigns conducted	Prevention of fraud and corruption	Attendance register
MUNICIPAL PUBLIC ACCOUNT COMMITTEE														
MM044		To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted	4 MPAC meetings conducted	4 MPAC meetings conducted 30 June 2018	In house	1 MPAC meeting conducted	1 MPAC meeting conducted	1 MPAC meeting conducted	1 MPAC meeting conducted	4 MPAC meetings conducted	The Checks and Balance of Compliance for promotion of corporate governance	Attendance register
MM045		To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the oversight report on the Annual report	Number of oversight reports developed and approved on the probing of the annual report	1 oversight reports developed	1 oversight reports developed and approved on the probing of the annual report by	In house	0	0	1 oversight reports developed and approved on the probing of the	0	1 oversight reports developed and approved on the probing of the annual report	Improving and ensuring good governance	Oversight and council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		the institution				30 June 2018									
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	Annual Work Plans developed	1 Annual Work Plans developed and approved by Council 30 June 2018	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 MPAC's working programme	Annual work plan and council resolution	
YOUTH															
LED017		To create a conducive environment for economic development, investment attraction and job creation.	Development of an Integrated Youth Strategy	Number of integrated youth strategies developed	1 Intergrated youth Development strategy	1 integrated youth strategies developed by 30 th June 2018	In house	0	0	0	1 integrated youth strategies developed by 30 th June 2018	1 integrated youth strategies developed	Effective internal control	Approved integrated youth Development Strategy and council resolution	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
LED024	To create a conducive environment for economic development, investment attraction and job creation.	Youth participation in training and skills development	Percentage of youth participating in training and skills development programs facilitated by the municipality	2 youth outreach meetings/seminars conducted	40% youth participating in training and skills development programs facilitated by the municipality by 30 th June 2018	In house	0	40% youth participating in training and skills development programs facilitated	0	0	40% youth participating in training and skills development programs facilitated by the municipality	Youth skills development	Enrolment list
LED025	To create a conducive environment for economic development, investment attraction and job creation.	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	2 youth outreach meetings/seminars conducted	2 of youth outreach meetings conducted by 30 th June 2018	In house	0	1 youth outreach meetings/seminars conducted	0	1 youth outreach meetings/seminars conducted	2 of youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
LED026	To create a conducive environment for economic development, investment attraction and job creation.	Conducting of career Guidance	Number of Career guidance conducted	0	4 Career guidance conducted by 30 th June 2018	In house	1 Career guidance conducted	1 Career guidance conducted	1 Career guidance conducted	1 Career guidance conducted	4 Career guidance conducted	Learners awareness on the careers available	Attendance register

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
OFFICE OF THE SPEAKER																
MM001	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	24 Mayoral Outreach Meetings conducted by 30 June 2018	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 June 2018	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 June 2018	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 councillors and ward committee members	Number of workshops conducted for Councillors and Ward Committee	1 Workshop programme conducted for ward committee members and councillor	In house	0	0	0	0	0	0	0	0	1 Workshop programme conducted for ward committee	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018	
		Members	5 by 30 June 2018										Members and councillors				
COMMUNICATION																	
MM005	Development and approval of Communication Strategy	Number of Communication Strategies developed and approved	1 Communication Strategies developed and approved by 30 June 2018	In house	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 June 2018	In house	0	0	0	0	0	1	0	0	0	0	0	1	media engagement sessions conducted
MM007	Issuing of media statements	Number of media statements issued	4 media statements issued by 30 June 2018	In house	0	0	1	0	0	1	0	0	1	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	In house	0	0	Updating of municipal social media accounts quarterly and	0	0	Updating of municipal social media accounts quarterly and as	0	0	Updating of municipal social media accounts quarterly and as	0	0	Updating of municipal social media accounts quarterly and as	

PROJEC T CODE	PROJECT NAME/DES CRIPTION	KPI	ANNUAL TARGET	ANNU AL BUDG ET	JULY 2017	AUGU ST 2017	SEPTEM BER 2017	OCTOB ER 2017	NOVEM BER 2017	DECEM BER 2017	JANUA RY 2018	FEBRU ARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
MM010	Submission of Report on the presidential hotline to the municipal manager	Number of reports on the presidential hotline submitted to the municipal manager	4 reports on the presidential hotline submitted to the municipal manager by 30 June 2018	In house	0	0	when required 1 reports on the presidential hotline submitted to the municipal manager	0	0	and when required 1 reports on the presidential hotline submitted to the municipal manager	0	0	and when required 1 reports on the presidential hotline submitted to the municipal manager	0	0	and when required 1 reports on the presidential hotline submitted to the municipal manager
MM11	Issuing of External Newsletter	Rate of issuing of External newsletter issued	Quarterly issuing of External Newsletters by 30 June 2018	In house												
MM017	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plan developed and approved by council by 30 June 2018	In house	0	1 IDP and Budget process plans developed and approved by Council	0	0	0	0	0	0	0	0	0	0
MM018	Development and approval of the Integrated	Number of IDP's reviewed and approved	1 IDP's reviewed and approved	R319 200	0	0	0	0	0	0	0	0	0	0	1 IDP reviewed and	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
MM019	Development Plan Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted by 30 June 2018	In house	0	0	0	0	0	0	0	0	0	1 IDP/Budget Indaba meeting conducted	0	0
MM020	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 strategic planning workshop conducted 30 June 2018	R180 880	0	0	0	0	0	0	1 strategic planning workshops conducted	0	0	0	0	0
MM021	Conducting of IDP/Budget steering	Number of IDP/Budget steering committee meetings conducted	4 IDP/Budget steering committee meetings conducted 30 June 2018	In house	0	1 IDP/Budget steering committee meetings conducted	0	0	1 IDP/Budget steering committee meetings conducted	0	0	1 IDP/Budget steering committee meetings conducted	0	1 IDP/Budget steering committee meetings conducted	0	0
MM022	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 days after approval	1 IDP submitted to the MEC for Local Government within 10 days after approval	In house	0	0	0	0	0	0	0	0	0	0	0	1 IDP submitted to the MEC for Local Government within 10 days after approval

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018	
MM023	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of community consultative meeting conducted on the approved draft IDP/Budget	by 30 June 2018 12 zonal meetings community consultative meeting conducted on the approved draft IDP/Budget 30 June 2018	In house	0	0	0	0	0	0	0	0	0	12 zonal meetings community consultative meeting conducted on the approved draft IDP/Budget	0	0	
PERFORMANCE MANAGEMENT SYSTEM																	
MM024	Compilation and submission of the Annual Report to the office of the Auditor General	Number of Annual Reports compiled and submitted to the office of the AG	1 Annual Reports compiled and submitted to the office of the AG by 31 August 2017	In house	0	0	1 Annual Reports compiled and submitted to the office of the AG	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 reports tabled before Council by 31 January 2018	In house	0	0	0	0	0	0	1 Annual reports tabled before Council	0	0	0	0	0	

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
MM026	Development and submission of Mid-year budget and performance assessment	Number of Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 January 2018	In house	0	0	0	0	0	0	1 Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	0	0	0	0	0
MM027	Tabling of Mid-year budget and performance assessment before Council	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year budget and performance assessments tabled before Council by 31 January 2018	In house	0	0	0	0	0	0	1 Mid-year budget and performance assessments tabled before Council	0	0	0	0	0
MM028	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed	1 PMS Policy Framework reviewed	In house	0	0	0	0	0	0	0	0	0	0	0	1 PMS Policy Framework reviewed

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018	
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 June 2018	In house	performance reports submitted to the Executive Mayor	0	0	performance reports submitted to the Executive Mayor	0	0	performance reports submitted to the Executive Mayor	0	0	performance reports submitted to the Executive Mayor	0	0	and approved by Council
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 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration
MM031	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor within 28	1 SDBIP's approved by the Executive Mayor by 30 June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 SDBIP's approved by the Executive Mayor within 28

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018	
MM032	Signing of performance Agreements by Senior Managers	Number of senior managers including municipal manager with signed performance agreements	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager by 30 July 2017	In house	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager	0	0	0	0	0	0	0	0	0	0	0	Mayor within 28 day after the approval of the budget
MM033	Conducting of 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 June 2018	In house	1 performance assessments conducted for senior managers including Municipal Manager	0	0	1 performance assessments conducted for senior managers including Municipal Manager	0	0	1 performance assessments conducted for senior managers including Municipal Manager	0	0	1 performance assessments conducted for senior managers including Municipal Manager	0	0	0

INTERNAL AUDIT

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
MM034	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 by 30 June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	1 Audit Plans submitted to the Audit Committee for approval
MM035	Submission of internal audit reports to the Audit Committee	Number of internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee by 30 June 2018	In house	0	0	internal audit reports submitted to the Audit Committee	0	0	internal audit reports submitted to the Audit Committee	0	0	internal audit reports submitted to the Audit Committee	0	0	internal audit reports submitted to the Audit Committee
MM036	Conducting of Audit charter workshops	Number of Audit charter workshops conducted	2 Audit charter workshops conducted by 30 June 2018	In house	0	0	1 Audit charter workshops conducted	0	0	0	0	0	0	0	1 Audit charter workshops conducted	0
MM037	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held by 30 June 2018	R211 899	1 Audit Committee meetings held	0	0	1 Audit Committee meetings held	0	0	1 Audit Committee meetings held	0	0	1 Audit Committee meetings held	0	0
MM038	Submission of Audit	Number of Audit	4	In house	0	1 Audit Committee	0	0	1 Audit Committee	0	0	0	0	0	1 Audit Committee	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
	Committee reports to Council	Committee reports submitted to Council	Audit Committee reports submitted to Council by 30 June 2018			tee reports submitted to Council			ee reports submitted to Council						tee reports submitted to Council	
RISK MANAGEMENT																
MM039	Submission of quarterly Risk Management reports to RMC and AC	Number of Risk Management reports submitted to RMC and AC	4 Risk Management reports submitted to RMC and AC by 30 June 2018	In house	0	0	Risk Management reports submitted to RMC and AC	0	0	Risk Management reports submitted to RMC and AC	0	0	Risk Management reports submitted to RMC and AC	0	0	Risk Management reports submitted to RMC and AC
MM040	Submission of compliance reports to Risk Management Committee	Number of compliance reports submitted to RMC	4 compliance reports submitted to RMC by 30 June 2018	In house	0	0	1 compliance reports submitted to RMC	0	0	1 compliance reports submitted to RMC	0	0	1 compliance reports submitted to RMC	0	0	1 compliance reports submitted to RMC
MM041	Development and approval of risk registers	Number of Risk Registers developed and approved by Council	1 Risk Registers developed and approved by Council by 30 June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	1 Risk Registers developed and approved by Council

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
MM042	Conducting of Risk Management Committee meetings	Number of Risk Management Committee meetings conducted	4 Risk Management Committee meetings conducted by 30 June 2018	R98 000	0	0	1 Risk Management Committee meetings conducted	0	0	1 Risk Management Committee meetings conducted	0	0	1 Risk Management Committee meetings conducted	0	0	1 Risk Management Committee meetings conducted
MM043	Anti-fraud and corruption awareness campaign	Number of anti-fraud and corruption awareness campaigns conducted	2 anti-fraud and corruption awareness campaigns conducted by 30 June 2018	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
MUNICIPAL PUBLIC ACCOUNT COMMITTEE																
MM044	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted	4 MPAC meetings conducted 30 June 2018	In house	0	0	1 Meeting	0	0	1 Meeting	0	0	1 Meeting	0	0	1 Meeting
MM045	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 by	In house	0	0	0	0	0	0	0	0	1 oversight reports developed and approved on the probing of the	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
MM046	Development and approval of the MPAC Annual Work Plan	Number of Annual Work Plans developed and approved by Council	30 June 2018 1 oversight reports developed and approved on the probing of the annual report by 30 June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	1
													annual report			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 by 30 th June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	1
LED024	Youth participation in training and skills development	Percentage of youth participating in training and skills development programs facilitated by the municipality	40% youth participating in training and skills development programs facilitated by the municipality by 30 th June 2018	In house	0	0	0	0	0	40%	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
LED025	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	2 youth outreach meetings conducted by 30 th June 2018	In house	0	0	0	0	0	1 youth outreach meetings conducted	0	0	0	0	0	1 youth outreach meetings conducted
LED026	Conducting of career Guidance	Number of Career guidance conducted	4 Career guidance conducted by 30 th June 2018	In house	0	0	1 Career guidance conducted	0	0	1 Career guidance conducted	0	0	1 Career guidance conducted	0	0	1 Career guidance conducted

6.6 Local Economic Development

KPA	LOCAL ECONOMIC DEVELOPMENT											PORTFOLIO OF EVIDENCE		
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
LED002	To create a conducive environment for economic development, investment attraction and job creation.	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	0	1200 jobs created through the Community Works Programme by 30 th June 2018	In house	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation	MIS Report	
LED003	To create a conducive environment for economic development, investment attraction and job creation.	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings held	4 LED Forum meetings conducted by 30 th June 2018	In house	1 LED Forum	1 LED Forum	1 LED forum	1 LED Forum	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	Submit LED forum reports to the Executive Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports	2 LED Forum reports submitted to the Mayoral Committee By 30 th June 2018	In house	0	1 Forum report submitted to mayoral committee	0	1 Forum report submitted to mayoral committee	2 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Reports and minutes	

LOCAL ECONOMIC DEVELOPMENT														
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED005	and job creation. To create a conducive environment for economic development, investment attraction and job creation.		Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	2 LED Outreachs conducted.	2 of LED outreach meetings conducted By 30 th June 2018	In house	1 LED outreach meeting held	0	1 LED outreach meeting held	0	2 of LED outreach meetings conducted	Sustainable economic growth and development	Attendance register and reports
LED006	To create a conducive environment for economic development, investment attraction and job creation.		Engagement of stakeholders on Moloto road development	Number of stakeholder engagement meetings held Moloto Road Development	2 Stakeholder engagement meetings	2 stakeholder engagement meetings held Moloto Road Development by 30 th June 2018	In house	0	1 stakeholder engagement meetings held Moloto Road Development	0	1 stakeholder engagement meetings held Moloto Road Development	2 stakeholder engagement meetings held Moloto Road Development	Promotion of investment through infrastructure development	Reports and attendance register
LED007	To create a conducive environment for economic development, investment		Conduct Reference Committee meetings for Community Works Programme	Number of Reference Committee meetings for CWP	4 Local Reference Committee meetings	4 Reference Committee meetings held on CWP by 30 th June 2018	In house	1 LRC meeting held	1 LRC meeting held	1 LRC meeting held	1 LRC meeting held	4 Reference Committee meetings held on CWP	Alleviation of poverty	Minutes and Attendance register

KPA	LOCAL ECONOMIC DEVELOPMENT											PORTFOLIO OF EVIDENCE		
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
LED011	attraction and job creation. To create a conducive environment for economic development, investment attraction and job creation.	attraction and job creation.	Consultation and support meetings for Lucrative Investors	Number of meetings held to engage and support lucrative investors	2 Meetings held with investors	2 meetings held to engage and support lucrative investors by 30 th June 2018	In house	1 meetings held to engage and support lucrative investors	0	1 meetings held to engage and support lucrative investors	0	2 meetings held to engage and support lucrative investors	New business development	Attendanc e register and reports
LED012	To create a conducive environment for economic development, investment attraction and job creation.		Identification of new tourist sites	Number of new tourism sites identified	0	2 new tourism sites identified By 30 th June 2018	In house	1 new tourism sites identified	0	1 new tourism sites identified	0	2 new tourism sites identified	Tourism promotion	Site visit Report
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	20 SMMEs trained.	40 SMME's and Cooperatives trained and supported	In house	10 SMME's and Cooperatives trained and supported	10 SMME's and Cooperatives trained and supported	10 SMME's and Cooperatives trained and supported	10 SMME's and Cooperatives trained and supported	40 SMME's and Cooperatives trained and supported	Create sustainable businesses	Attendanc e registers and reports

LOCAL ECONOMIC DEVELOPMENT														
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		attraction and job creation.				by 30 th June 2018								
LED014	To create a conducive environment for economic development, investment attraction and job creation.	Conduct Cooperative Project meetings	Number of Cooperative project meetings conducted	4 Cooperative projects meetings held	4 Cooperative project meetings conducted by 30 th June 2018	In house	1 Cooperative project meetings conducted	1 Cooperative project meetings conducted	1 Cooperative project meetings conducted	1 Cooperative project meetings conducted	4 Cooperative project meetings conducted	Participation of community in economic 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	0	20 SMME's and Cooperatives registered on municipal data base 30 th June 2018	In house	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base	Create sustainable businesses	Data log	
LED016	To create a conducive environment for economic development, investment attraction and job creation.	Identify and Support Rural Smallholder farmers and community Gardens	Number of rural smallholder farmers and community gardens identified	0	20 rural smallholder farmers and community gardens identified	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	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	

LOCAL ECONOMIC DEVELOPMENT														
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		attraction and job creation.				by 30 th June 2018								

Monthly Performance Targets and Budget

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
LED002	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	1000 jobs created through the Community Works Programme by 30th June 2018	In house	0	0	0	0	0	0	0	0	0	0	1200 jobs created through the Community Works Programme	0
LED003	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED Forum meetings conducted by 30th June 2018	In house	0	0	1 LED Forum	0	0	1 LED Forum	0	0	1 LED Forum	0	0	1 LED Forum
LED004	Submit LED forum reports to the Executive Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	4 LED Forum reports submitted to the Mayoral Committee By 30th June 2018	In house	0	0	0	1 Forum report submitted to mayoral committee	0	0	0	0	0	1 Forum report submitted to mayoral committee	0	0
LED005	Conduct LED Outreach meetings on Mass Economic	Number of LED outreach meetings conducted	4 of LED outreach meetings conducted	In house	0	1 LED outreach meeting held	0	0	0	0	0	1 LED outreach meeting held	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
LED006	Opportunities	Engagement of stakeholders on Moloto road development	By 30 th June 2018 2 stakeholder engagement meetings held Moloto Road Development by 30 th June 2018	In house				1 stakeholder engagement meetings held Moloto Road Development						1 stakeholder engagement meetings held Moloto Road Development		
LED007	Conduct Reference Committee meetings for Moloto Rail Corridor	Number of Reference Committee meetings held on Moloto Rail Corridor	4 Reference Committee meetings held on Moloto Rail Corridor by 30 th June 2018	In house	0	1 LRC meeting held	0		1 LRC meeting held	0	0	1 LRC meeting held	0	0	1 LRC meeting held	0
LED008	Development of Municipal Investment Strategy	Number of municipal investment strategies developed by 30 th	1 municipal investment strategies developed by 30 th	R 53 200.00												

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
LED009	Development of Program for state land release for Economic Development	Number of state land release program developed	1 state land release program developed by 30 th June 2018	In house												
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 2018	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
LED012	Feasibility studies for Tourism Product offerings	Number of feasibility studies conducted for tourism product offerings	1 feasibility studies conducted for tourism product offerings By 30 th June 2018	In house	0	0	0	0	0	0	0	1 new tourism sites identified	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
LED013	Training and Support for SMME's and Cooperatives	Number of SMME's and Cooperatives trained and supported	20 SMME's and Cooperatives trained and supported by 30th June 2018	In house	0	0	0	0	10 SMME's and Cooperatives trained and supported	0	0	10 SMME's and Cooperatives trained and supported	0	0	10 SMME's and Cooperatives trained and supported	0
LED014	Conduct Cooperative meetings	Number of Cooperative meetings conducted	4 Cooperative meetings conducted by 30th June 2018	In house	0	0	0	0	0	1 Cooperative meetings conducted	0	0	1 Cooperative meetings conducted	0	0	1 Cooperative meetings conducted
LED015	Registration of New SMME's and Cooperatives	Number of new cooperatives and SMME's registered	20 new cooperatives and SMME's registered by 30th June 2018	In house	0	5 SMME's and Cooperatives registered on municipal data base	0	5 SMME's and Cooperatives registered on municipal data base	0	5 SMME's and Cooperatives registered on municipal data base	0	0	0	5 SMME's and Cooperatives registered on municipal data base	0	0
LED016	Identify and Support Rural Smallholder farmers and	Number of rural smallholder farmers and community	25 rural smallholder farmers and community by 30th	In house			5 rural smallholder farmers and community identified	0	0	5 rural smallholder farmers and community identified	0	0	5 rural smallholder farmers and community identified	0	5 rural smallholder farmers and community identified	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JUL Y 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
	community Gardens	number of gardens identified	June 2018										gardens identified			

7. WARD INFORMATION AND CAPITAL WORK PLAN

WARD / LOCATION	ANNUAL BUDGET 2016/2017	ANNUAL BUDGET 2017/2018	ANNUAL BUDGET 2018/2019
PMU Operations	R 6,578,100.00	R 6,656,850.00	R 7,051,500.00
Water	R 6,578,100.00	R 6,656,850.00	R 7,051,500.00
Ward 14, 32, 4 & 6	R 15,743,000.00	R 0.00	R 0.00
New Reservoir and Pipeline at KwaMhlanga for Phola Park and Mountain View Communities - Phase 2 (Multi-Year Project)			
Ward 7, 24 & 28	R 7,000,000.00	R 0.00	R 0.00
Upgrading of Kwaggafontein Water Scheme - Phase 2 (Multi-Year Project)			
Ward 7 & 24	R 71,252,465.17	R 57,785,298.70	R 0.00
Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu (Multi Year Project)			
Ward 5 & 14	R 4,988,912.90	R 0.00	R 0.00
Upgrading of Enkeldoornog B Water Infrastructure (Multi-Year Project)			
Ward 1 & 3	R 219,336.28	R 0.00	R 0.00
Augmentation of Bulk Water Supply in Cluster 1 (Moloto) Boreholes - Wind Turbines			
Ward 11	R 219,336.28	R 0.00	R 0.00
Augmentation of Bulk Water Supply in Cluster 3 (Verena D) Boreholes - Wind Turbines			
Ward 25 & 29	R 219,336.28	R 0.00	R 0.00
Augmentation of Bulk Water Supply in Cluster 9 (Kwaggafontein A and B) Boreholes - Wind Turbines			
Ward 26	R 219,336.29	R 0.00	R 0.00
Augmentation of Bulk Water Supply in Cluster 10 (Kwaggafontein C, D and E) Boreholes - Wind Turbines			
Ward 8	R 0.00	R 0.00	R 22,971,605.18
Upgrading of Verena A Water Infrastructure (Multi-Year Project)			
Ward 14	R 0.00	R 0.00	R 22,000,000.00
Upgrading of Sheldon Water Infrastructure (Multi-Year Project)			
Ward 22	R 0.00	R 0.00	R 2,500,000.00
Upgrading of Mahlabathini Water Infrastructure (Multi-Year Project)			

Ward 12	Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project)	R 0.00	R 0.00	R 0.00	R 1,500,000.00
		R 99,861,723.20		R 57,785,298.70	R 48,971,605.18
	Sanitation				
Ward 22	Luthuli Waste Water Treatment Works, Phase 1 (Multi-Year Project)	R 1,000,000.00	R 29,465,583.84		R 29,747,407.04
Ward 13	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2 (Multi-Year Project)	R 1,500,000.00	R 8,824,179.73		R 19,218,176.80
		R 2,500,000.00	R 38,289,763.57		R 48,965,583.84
	Electricity				
Ward 13, 14, 32, 17, 9, 30, 19, 22 & 11	Installation of High Mast Lights and Street Lights in Various Villages (Tweefontein B2, Sheldon, KwaMhlanga B, Tweefontein F, Tweefontein G, Tweefontein H, Tweefontein J, Sun City D, Mahlabathini and Wolvenkop)	R 1,000,000.00	R 1,500,000.00		R 2,000,000.00
		R 1,000,000.00	R 1,500,000.00		R 2,000,000.00
	Roads				
Ward 21	Construction of Road to Mabhoko Cemetery	R 3,500,000.00	R 0.00		R 0.00
Ward 16, 14, 21, 7, 24, 32 & 22	Regraveling of Internal Roads in Various Villages (Vlakraagte No. 2, Mountain View, Vlakraagte No. 1, Boekenhouthoek, KwaMhlanga and Mandela)	R 3,000,000.00	R 6,500,000.00		R 6,489,526.00
		R 6,500,000.00	R 6,500,000.00		R 6,489,526.00
	Other				
Ward 23	Construction of Multi-Purpose Centre in Pumula	R 5,904,000.00	R 17,817,967.29		R 0.00
Ward 26	Upgrading of Kwaggafontein Stadium	R 0.00	R 3,587,120.44		R 16,539,009.45
Ward 2	Construction of Multi-Purpose Centre in Moloto North	R 0.00	R 1,000,000.00		R 11,012,775.53
		R 5,904,000.00	R 22,405,087.73		R 27,551,784.98

	Solid Waste				
Ward 25	Upgrading of Kwaggafontein Landfill Site	R 9,218,176.80	R 0.00	R 0.00	R 0.00
		R 9,218,176.80	R 0.00	R 0.00	R 0.00
	Total as per MIG Allocations	R 131,562,000.00	R 133,137,000.00	R 141,030,000.00	
	WSIG projects				
Ward 16 & 28	Upgrading of Vlakraagte and Kwaggafontein Water Infrastructure	R 9,293,053.84	R 4,929,854.00	R 0.00	R 0.00
Ward 31	Upgrading of Vrishgewaagd Reservoir Storage	R 4,293,236.58	R 0.00	R 0.00	R 0.00
Ward 23	Upgrading of Tweefontein A Reservoir Storage	R 4,293,236.58	R 0.00	R 0.00	R 0.00
Ward 7 & 24	Upgrading of Mathysensloop Water Infrastructure	R 4,120,473.00	R 0.00	R 0.00	R 0.00
Ward 29	Construction of Reticulation in Kwaggafontein A (Emasimini), Ward 29	R 5,000,000.00	R 6,781,000.00	R 0.00	R 0.00
	Total as per WSIG Allocations	R 27,000,000.00	R 11,710,854.00	R 0.00	

8. MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE & MONTHLY PROJECTION OF INCOME BY SOURCE

MP315 Thebhisile Hani - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	R thousand	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<u>Revenue By Source</u>	-	3,972	3,972	3,972	3,972	3,972	3,972	3,972	3,972	3,972	3,972	3,972	3,972	47,663	50,380	53,201
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	9,327	9,327	9,327	9,327	9,327	9,327	9,327	9,327	9,327	9,327	9,327	9,327	9,327	111,923	118,302	124,927
Service charges - water revenue	174	174	174	174	174	174	174	174	174	174	174	174	174	2,091	2,211	2,334
Service charges - sanitation revenue	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	32,346	34,190	36,105
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - other	37	37	37	37	37	37	37	37	37	37	37	37	37	445	470	496
Rental of facilities and equipment	596	596	596	596	596	596	596	596	596	596	596	596	596	7,153	7,561	7,984
Interest earned - external investments	2,520	2,520	2,520	2,520	2,520	2,520	2,520	2,520	2,520	2,520	2,520	2,520	2,520	30,242	31,966	33,756
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	175	175	175	175	175	175	175	175	175	175	175	175	175	2,103	2,222	2,347
Fines, penalties and forfeits	417	417	417	417	417	417	417	417	417	417	417	417	417	5,002	5,288	5,584
Licences and permits	165	165	165	165	165	165	165	165	165	165	165	165	165	1,977	2,090	2,207
Agency services	30,610	30,610	30,610	30,610	30,610	30,610	30,610	30,610	30,610	30,610	30,610	30,610	30,610	367,315	405,439	444,429
Transfers and subsidies	153	153	153	153	153	153	153	153	153	153	153	153	153	1,832	1,936	2,044
Other revenue	50,841	50,841	50,841	50,841	50,841	50,841	50,841	50,841	50,841	50,841	50,841	50,841	50,841	610,093	662,055	715,416
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	50,841	50,841	50,841	50,841	50,841	50,841	50,841	50,841	50,841	50,841	50,841	50,841	50,841	610,093	662,055	715,416
<u>Expenditure By Type</u>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Employee related costs	10,378	10,378	10,378	10,378	10,378	10,378	10,378	10,378	10,378	10,378	124,541	131,640	139,012
Remuneration of councillors	2,021	2,021	2,021	2,021	2,021	2,021	2,021	2,021	2,021	2,021	24,256	25,639	27,075
Debt impairment	14,230	14,230	14,230	14,230	14,230	14,230	14,230	14,230	14,230	14,230	170,762	180,495	190,603
Depreciation & asset impairment	14,272	14,272	14,272	14,272	14,272	14,272	14,272	14,272	14,272	14,272	171,268	181,030	191,168
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	11,067	11,067	11,067	11,067	11,067	11,067	11,067	11,067	11,067	11,067	132,803	140,373	148,234
Other materials	389	389	389	389	389	389	389	389	389	389	4,666	4,932	5,208
Contracted services	2,806	2,806	2,806	2,806	2,806	2,806	2,806	2,806	2,806	2,806	33,668	35,587	37,580
Transfers and subsidies	3,810	3,810	3,810	3,810	3,810	3,810	3,810	3,810	3,810	3,810	45,725	48,332	51,038
Other expenditure	8,334	8,334	8,334	8,334	8,334	8,334	8,334	8,334	8,334	8,334	100,014	113,712	134,899
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	67,309	67,309	67,309	67,309	67,309	67,309	67,309	67,309	67,309	67,309	807,704	861,741	924,817
Surplus/(Deficit)	(16,468)	(16,468)	(16,468)	(16,468)	(16,468)	(16,468)	(16,468)	(16,468)	(16,468)	(16,468)	(197,611)	(199,686)	(209,401)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	12,665	12,665	12,665	12,665	12,665	12,665	12,665	12,665	12,665	12,665	151,984	138,191	133,979
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(45,627)	(61,495)	(75,423)
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-

Surplus/(Deficit)	1	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(45,627)	(61,495)	(75,423)
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Surplus/(Deficit)	1	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(3,802)	(45,627)	(61,495)	(75,423)
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MP315 Thembisile Hani - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
Capital Expenditure - Functional	1																
Governance and administration		73	73	73	73	73	73	73	73	73	73	73	73	73	880	719	759
Executive and council															-	-	-
Finance and administration		73	73	73	73	73	73	73	73	73	73	73	73	73	880	719	759
Internal audit															-	-	-
Community and public safety		42	42	42	42	42	42	42	42	42	42	42	42	42	500	631	666
Community and social services															-	-	-
Sport and recreation		42	42	42	42	42	42	42	42	42	42	42	42	42	500	631	666
Public safety															-	-	-
Housing															-	-	-
Health															-	-	-
Economic and environmental services		492	492	492	492	492	492	492	492	492	492	492	492	492	5,904	22,405	27,552
Planning and development		492	492	492	492	492	492	492	492	492	492	492	492	492	5,904	22,405	27,552
Road transport															-	-	-
Environmental protection															-	-	-
Trading services		11,604	11,604	11,604	11,604	11,604	11,604	11,604	11,604	11,604	11,604	11,604	11,604	11,937	139,580	109,286	99,937
Energy sources		56	56	56	56	56	56	56	56	56	56	56	56	389	1,000	1,500	2,000
Water management		10,572	10,572	10,572	10,572	10,572	10,572	10,572	10,572	10,572	10,572	10,572	10,572	10,572	126,862	69,496	48,972

Waste water management	208	208	208	208	208	208	208	208	208	208	208	208	208	2,500	38,290	48,966
Waste management	768	768	768	768	768	768	768	768	768	768	768	768	768	9,218	-	-
Other	542	542	542	542	542	542	542	542	542	542	542	542	542	6,500	6,500	6,490
Total Capital Expenditure - Functional	2	12,753	12,753	12,753	12,753	12,753	12,753	12,753	12,753	12,753	12,753	12,753	12,753	153,364	139,541	135,404
Funded by:																
National Government	12,665	12,665	12,665	12,665	12,665	12,665	12,665	12,665	12,665	12,665	12,665	12,665	12,665	151,984	138,191	133,979
Provincial Government														-	-	-
District Municipality														-	-	-
Other transfers and grants														-	-	-
Transfers recognised - capital	12,665	12,665	12,665	12,665	12,665	12,665	12,665	12,665	12,665	12,665	12,665	12,665	12,665	151,984	138,191	133,979
Public contributions & donations														-	-	-
Borrowing														-	-	-
Internally generated funds	115	115	115	115	115	115	115	115	115	115	115	115	115	1,380	1,350	1,425
Total Capital Funding	12,780	12,780	12,780	12,780	12,780	12,780	12,780	12,780	12,780	12,780	12,780	12,780	12,780	163,364	139,541	135,404

MP315 Thembisile Hani - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Cash Receipts By Source															
Property rates	153	153	153	153	153	153	153	153	153	153	154	154	1,842	1,947	2,056
Service charges - electricity revenue															
Service charges - water revenue	63	63	63	63	63	63	63	63	63	63	63	63	756	799	844
Service charges - sanitation revenue	14	14	14	14	14	14	14	14	14	14	14	14	171	180	190
Service charges - refuse revenue	35	35	35	35	35	35	35	35	35	35	35	35	422	446	471
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	37	37	37	37	37	37	37	37	37	37	37	37	445	470	496
Interest earned - external investments	596	596	596	596	596	596	596	596	596	596	596	596	7,153	7,561	7,984
Interest earned - outstanding debtors	67	67	67	67	67	67	67	67	67	67	67	67	800	846	893
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	14	14	14	14	14	14	14	14	14	14	14	14	173	183	193
Licences and permits	417	417	417	417	417	417	417	417	417	417	417	417	5,002	5,288	5,584
Agency services	165	165	165	165	165	165	165	165	165	165	165	165	1,977	2,090	2,207
Transfer receipts - operational		142,807				114,246		110,262					367,315	405,439	444,429
Other revenue	2,413	2,413	2,413	2,413	2,413	2,413	2,413	2,413	2,413	2,413	2,413	2,413	28,953	30,604	32,317
Cash Receipts by Source	3,975	146,782	3,975	3,975	3,975	118,220	3,975	114,237	3,975	3,975	3,975	3,975	415,009	455,852	497,666
Other Cash Flows by Source															

NET INCREASE/(DECREASE) IN CASH HELD	(43,251)	173,123	(43,251)	15,603	70,994	(43,251)	86,573	(43,251)	(43,251)	(43,251)	(43,251)	(43,251)	(43,251)	(43,251)	(43,251)	(43,251)	(43,251)	(43,251)
Cash/cash equivalents at the month/year begin:	54,079	10,827	183,950	97,448	113,050	140,699	97,541	140,793	184,115	140,863	184,115	140,863	184,115	140,863	184,115	140,863	184,115	140,863
Cash/cash equivalents at the month/year end:	10,827	183,950	140,699	113,050	184,044	97,448	97,541	140,793	184,115	140,863	184,115	140,863	184,115	140,863	184,115	140,863	184,115	140,863

MP315 Thembisile Hani - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

R thousand	Vote Description	Ref	2013/14		2014/15		2015/16		Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20			
	<u>Revenue by Vote</u>	1	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 1 - 100 MAYOR AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - 102 MUNICIPAL MANAGER, TOWN SECRETARY AND CHIEF EXECUTIVES		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING:LED		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - 104 BUDGET AND TREASURY OFFICE		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - 105 ECONOMIC DEVELOPMENT/PLANNING:TECHNICAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - 500 ECONOMIC DEVELOPMENT/PLANNING:PMU		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - 520 SOLID WASTE REMOVAL		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - 530 ENERGY SOURCES : ELECTRICITY		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - 540 WATER DISTRIBUTION:WATER		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - 550 ROADS: ROADS AND STORMWATER		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - 560 WASTE WATER TREATMENT: SANITATION		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - 106 HUMAN RESOURCES MANAGEMENT:HR		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - 107 ECONOMIC DEVELOPMENT/PLANNING: COMMUNITY SERVICES		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - 108 ROAD AND TRAFFIC REGULATION: TRAFFIC SERVICES		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - 300 COMMUNITY PARKS/NURSARIES:PARKS AND CULTURAL FACILITIES		-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue by Vote	2	-	-	-	-	-	-	-	-	-	-	-	-
	<u>Expenditure by Vote to be appropriated</u>	1	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 1 - 100 MAYOR AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - 102 MUNICIPAL MANAGER, TOWN SECRETARY AND CHIEF EXECUTIVES		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING:LED		-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditure by Vote		-	-	-	-	-	-	-	-	-	-	-	-

Vote 4 - 104 BUDGET AND TREASURY OFFICE	-	-	-	-	-	-	-	-	-	371,029	392,178	414,140
Vote 5 - 105 ECONOMIC DEVELOPMENT/PLANNING:TECHNICAL SERVICES	-	-	-	-	-	-	-	-	-	2,223	2,350	2,481
Vote 6 - 500 ECONOMIC DEVELOPMENT/PLANNING:PMU	-	-	-	-	-	-	-	-	-	6,578	6,953	7,342
Vote 7 - 520 SOLID WASTE REMOVAL	-	-	-	-	-	-	-	-	-	8,654	6,441	6,802
Vote 8 - 530 ENERGY SOURCES : ELECTRICITY	-	-	-	-	-	-	-	-	-	12,868	13,601	14,363
Vote 9 - 540 WATER DISTRIBUTION:WATER	-	-	-	-	-	-	-	-	-	214,818	237,766	265,899
Vote 10 - 550 ROADS: ROADS AND STORMWATER	-	-	-	-	-	-	-	-	-	13,562	14,335	15,137
Vote 11 - 560 WASTE WATER TREATMENT: SANITATION	-	-	-	-	-	-	-	-	-	7,359	7,779	8,214
Vote 12 - 106 HUMAN ROSOURCES MANAGEMENT:HR	-	-	-	-	-	-	-	-	-	64,102	67,755	71,550
Vote 13 - 107 ECONOMIC DEVELOPMENT/PLANNING: COMMUNITY SERVICES	-	-	-	-	-	-	-	-	-	4,729	4,999	5,279
Vote 14 - 108 ROAD AND TRAFFIC REGULATION: TRAFFIC SERVICES	-	-	-	-	-	-	-	-	-	29,283	30,952	32,686
Vote 15 - 300 COMMUNITY PARKS/NURSARIES:PARKS AND CULTURAL FACILITIES	-	-	-	-	-	-	-	-	-	11,197	11,835	12,498
Total Expenditure by Vote	2	-	-	-	-	-	-	-	-	807,704	861,741	924,817
Surplus/(Deficit) for the year	2	-	-	-	-	-	-	-	-	(45,627)	(61,495)	(75,423)