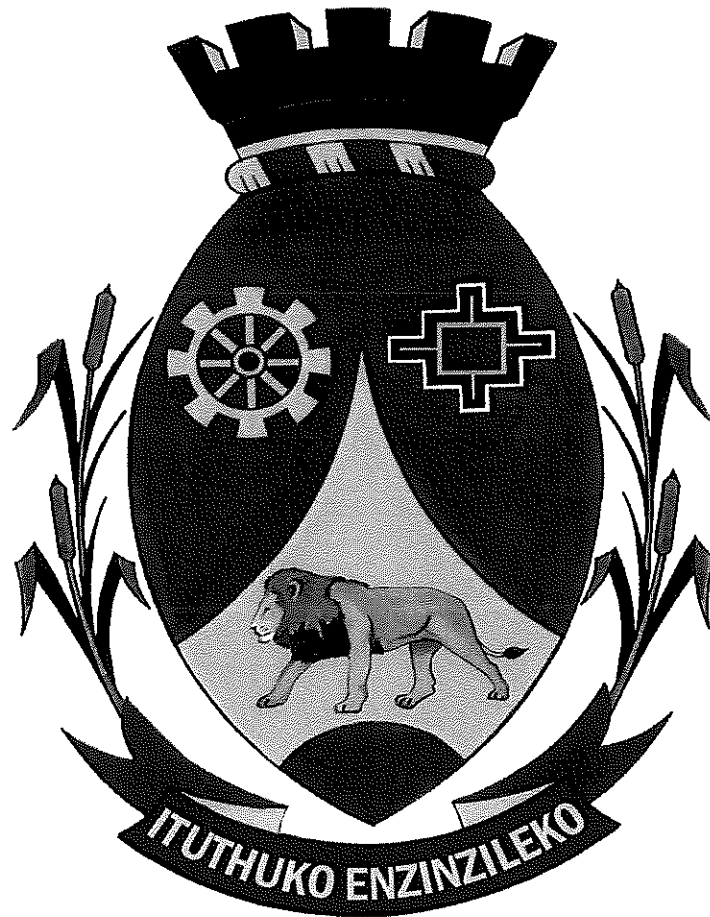


THEMBISILE HANI LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/2019

1. FOREWORD BY EXECUTIVE MAYOR



The 2018/2019 Service Delivery and Budget Implementation Plan (SDBIP) seek to ensure that the 2018/2019 Integrated Development Plan and 2018/2019 Budget adopted by Council are implemented. All programmes and projects that are budgeted in the 2018/2019 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 2018/2019 FINANCIAL YEAR AFTER PURSUANT TO THE APPROVAL OF THE MUNICIPALITY'S BUDGET BY COUNCIL ON THE 28TH OF JUNE 2018

Cllr. N.S. Mtsweni
Executive Mayor

Date

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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 2018 to 30th June 2019.

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 2018/2019 financial year. The measures are arranged according to the five key performance areas of local government.

6.1. Technical Service

KPA PROJEC T CODE	STRATEG IC OBJECTI VE	BASIC SERVICE DELIVERY PROJECT NAME/ DESCRIPTIO N	KEY PERFOR MANCE INDICATO R	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFO LIO OF EVIDENC E
							Q1	Q2	Q3	Q4			
DTS001	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of New Reservoir and at KwaMhlanga for Phola Park and Mountain View Communities - Phase 2	Number of reservoirs completed	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 reservoir completed (10ML) by 30 th September 2018	R 2 500 000.00	0	0	0	0	1 reservoir completed (10ML)	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificate.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS004	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu – Construction of a Bulk Pipeline, Chambers and Fittings, and Surge Mitigation in Mathysensloop and Boekenhouthoek	Number of km's of bulk pipeline constructed	6.7 km's of bulk pipelines completed	2.4 km's of bulk pipeline constructed by 31 st March 2019	R 17 730 700	Excavation, bedding, and laying of bulk pipelines	Excavation, bedding, laying of 2.4 Km bulk pipelines, construction of chambers and surge mitigation	2.4 km's of bulk pipeline constructed	2.4 km's of bulk pipeline constructed	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY			QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4
DTS005	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu – Construction of a Water Treatment Plant	Number of Water Treatment Plant constructed	Construction of a 2.5 Ml Water Treatment Plant	1 Water Treatment Plant (10 Ml) constructed by 30 th June 2019	R 31 100 158	Construction of clear water pump station, raw water inlet works, mechanical & electrical connection, settling tank 1 & 2, flocculation tank 1, 2, 3 & 4	Construction of clear water pump station, raw water inlet works, mechanical & electrical connection, settling tank 1 & 2, flocculation tank 1 & 2	Raw water inlet works, mechanical & electrical connection, settling tank 1 & 2, flocculation tank 1, 2, 3 & 4, ancillary works	Mechanical & electrical connection, settling tank 3 & 4, flocculation tank 1, 2, 3 & 4, ancillary works, roads & parking	1 Water Treatment Plant (10 Ml) constructed	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS006	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu – Construction of a 10 Ml Reinforced Concrete Reservoir	Number of reinforce concrete reservoir constructed	Platform and foundation of the Reinforced Concrete Reservoir constructed	1 Reinforce concrete reservoir constructed by 31 st March 2019	R 8 669 142	Construction of reservoir sub surface drainage, ring beam, floor slab, columns, and precast roof slabs	Installation of precast roof side walls,	1 Reinforce concrete reservoir constructed, testing and commissioning	0	1 Reinforce concrete reservoir constructed	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY		QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3
DTS007	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Provision of households with water	Number of household provided with water	Household provided with water	82 653 households provided with water by 30 th June 2019	R127 673 404	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, Water billing report
DTS008	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Water Reticulation in Kwaggafontein A, Ward 29, Phase 1	Number of households connected to yard taps	Construction of reticulation and connection of 300 households to yard taps under Phase 1	300 households connected to yard taps by 30 th September 2018	R 2 112 000	0	0	0	0	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS015	To provide household with basic services including water, adequate sanitation,	Construction of Enkeldoornog B Water infrastructure, Phase 2	Number of electrical Pump Station infrastructure installed at Viaklaegte	Pipe laying of 500m bypass line constructed	1 electrical Pump Station infrastructure installed at Viaklaegte by 31 st	R 1 994 458	0	1 electrical Pump Station infrastructure installed, cleaning	0	0	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion

KPA PROJECT CODE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3	Q4
	adequate public lighting and accessible road				December 2018			and handover			in certificate		
DTS021	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Viaklaagte and Kwaggafontein Water Infrastructure	Number of Reinforced Concrete Reservoirs constructed	Reservoir concrete foundation base	1 Reinforced Concrete Reservoirs constructed by 31 st December 2018	R 8 613 686	Casting of reservoir walls, and reservoir roof slab.	1 Reinforced Concrete Reservoirs constructed, testing and commissioning	0	0	1 Reinforced Concrete Reservoirs constructed	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS094	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Moloto Groundwater Supply Scheme Development	Number of Boreholes equipped and connected to Moloto Reservoir	Existing Drilled borehole	9 Boreholes equipped and connected to Moloto Reservoir by 30 th June 2019	R 16 657 885	Reviewing of detailed design report conducted by Nkangala District Municipality	Appointment of Contractor, and site establishment and material procurement	9 Boreholes equipped and construction of bulk pipelines	Construction of 2 booster pumps, installation of treatment package plant, connection to Moloto Reservoir, and handover	9 Boreholes equipped and connected to Moloto Reservoir	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY			ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018		ANNUAL TARGET 2018/2019	Q1	Q2	Q3				Q4
DTS095	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Two Gantries on the Dr. JSMLM and CoT Bulk Pipelines	Number of Gantries constructed	1 Existing Non sufficient Gantries	2 Gantries constructed by 30 th June 2019	R 1 616 428	Appointment of Consulting Engineers	Detailed Designs	Appointment of contractors	2 Gantries constructed	2 Gantries constructed	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS096	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Moloto South, KwaMhlanga and Kameelipoort Water Infrastructure	Number of Designs for Upgrading of Moloto South, KwaMhlanga and Kameelipoort Water Infrastructure	No Designs	1 Design for Upgrading of Moloto South, KwaMhlanga and Kameelipoort Water Infrastructure by 31 st March 2019	R 1 000 000	Appointment of Consulting Engineers, development of inception report	Development of preliminary design report	1 Design for Upgrading of Moloto South, KwaMhlanga and Kameelipoort Water Infrastructure	1 Design for Upgrading of Moloto South, KwaMhlanga and Kameelipoort Water Infrastructure	0	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.

BOREHOLES AND WATER SERVICES PLANS

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS030	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 1 Boreholes) in Moloto South-East – Ward 3	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31 st March 2019	R 111 000	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS057	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 1 Boreholes) in Moloto South – Ward 1	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31 st March 2019	R 111 000	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY		QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3	Q4
DTS058	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 2 Boreholes) in Luthuli – Ward 22	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31 st March 2019	R 111 000	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS059	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 3 Boreholes) in Langkloof – Ward 8	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31 st March 2019	R 111 000	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS060	To provide household with basic services including water, adequate sanitation,	Augmentation of Bulk Water Supply (Cluster 3 Boreholes) in Verena D – Ward 11	Number of boreholes Electrified and Installed with Electric	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by	R 111 000	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY		QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3	Q4
	adequate public lighting and accessible road		Submersible Pump		31st March 2019						Submersible Pump		Annual certificate.
DTS061	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 4 Boreholes) in Engwenyame ni - Ward 19	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 000	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrification	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS062	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 4 Boreholes) in Sun City C - Ward 19	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 223	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrification	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY		QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3	Q4
DTS064	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 5 Boreholes) in Bundu – Ward 24	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31 st March 2019	R 111 223	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrification	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS065	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 6 Boreholes) in Machipe – Ward 24	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31 st March 2019	R 111 222	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS066	To provide household with basic services including water, adequate sanitation,	Augmentation of Bulk Water Supply (Cluster 6 Boreholes) in Mathysensloop – Ward 7	Number of boreholes Electrified and Installed with Electric	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by	R 111 000	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.

KPA PROJECT CODE	BASIC SERVICE DELIVERY		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 2017/2018	ANNUAL TARGET 2018/2019	Q1				Q2	Q3
	adequate public lighting and accessible road		Submersible Pump		31 st March 2019					Submersible Pump		Appointment letter, quarterly progress report, completion certificate.
DTS067	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 7 Boreholes) in Tweefontein C – Ward 12	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31 st March 2019	R 111 222	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrified	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS068	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 7 Boreholes) in Tweefontein D – Ward 12	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31 st March 2019	R 111 000	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrified	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS069	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 8 Boreholes) in Wolvenkop – Ward 11	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31 st March 2019	R 111 000	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS070	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 8 Boreholes) in Verena C – Ward 11	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31 st March 2019	R 111 222	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS071	To provide household with basic services including water, adequate sanitation,	Augmentation of Bulk Water Supply (Cluster 9 Boreholes) in Kwaggafontei	Number of boreholes Electrified and Installed with Electric	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by	R 111 222	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.

KPA PROJECT CODE	BASIC SERVICE DELIVERY		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 2017/2018	ANNUAL TARGET 2018/2019	Q1				Q2	Q3	Q4
	adequate public lighting and accessible road	n B – Ward 25	Submersible Pump		31 st March 2019					Submersible Pump		Appointment letter, quarterly progress report, completion certificate.	
DTS072	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 10 Boreholes) in Kwaggafontein C – Ward 26	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31 st March 2019	R 111 222	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS073	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 10 Boreholes) in Kwaggafontein D – Ward 31	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31 st March 2019	R 111 222	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS097	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply (Cluster 7 Boreholes) in Buhlebesizwe - Ward 9	Number of boreholes Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole Electrified and Installed with Electric Submersible Pump by 31 st March 2019	R 111 222	Appointment of Service Provider and Eskom application	Installation of Electric submersible pump,	1 Borehole Electrified	0	1 Borehole Electrified and Installed with Electric Submersible Pump	Improved water supply infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS033	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	6kl Free basic water	Number of HH provided with free basic water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water by 30 th June 2019	R42 979 005	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	Improved water supply	Water billing report
DTS 0034	To provide household with basic services including water, adequate sanitation,	Water Sample	Number of water samples tested	356 Water samples tested	356 Water Samples tested by 30 th June 2019	R 1 053 000	89 Water Samples tested	89 Water Samples tested	89 Water Samples tested	89 Water Samples tested	356 Water Samples tested	Improved water supply	Water quality reports

KPA PROJECT CODE	BASIC SERVICE DELIVERY				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 2017/2018		ANNUAL TARGET 2018/2019	Q1	Q2	Q3				Q4
	adequate public lighting and accessible road												
SANITATION													
DTS038	To provide households with 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 on the Green drop System	Monthly updating data on the online green drop system by 30 th June 2019	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	Improved service delivery	Monthly reports updating data for online Green Drop System	12 monthly reports on Green Drop
DTS040	To provide household with basic services including water, adequate sanitation, adequate public lighting and	Luthuli Waste Water Treatment Works, Phase 1	Km's of outfall sewer lines constructed	Development of inception report	1 Km of outfall sewer line constructed by 30 th June 2019	R 3 000 000	Preliminary design report	Detailed design report	Appointment of Contractor	1 Km outfall sewer line constructed	1 Km of outfall sewer lines constructed	Improved sanitation infrastructure	Preliminary report, Design report Appointment letter, completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3
DTS041	accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	Km's of outfall sewer lines constructed	Inception report and service provider	1 km of outfall sewer lines constructed by 30 th June 2019	R 2 000 000	Preliminary design report	Detailed design report	Appointment of Contractor	1Km outfall sewer line constructed	Improved sanitation infrastructure	Preliminary report, Design report Appointment letter, completion certificate
DTS 042	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 2019	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	Improved sanitation services	Sanitation billing report

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS098	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Outsourced sewage services (Operation and maintenance of WWTW)	Number of reports on Provision of Basic Sanitation	0	12 reports on Provision of Basic Sanitation by 30 th June 2019	R1 400 016	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports	
ELECTRICITY													
DTS076	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Tweefontein G – Ward 30	Number of High Mast Lights installed	No /Non sufficient High mast	2 High Mast Light installed by 30 th June 2019	R 943 960	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	2 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate	
DTS077	To provide household with basic services including water,	Installation of High Mast Light in Tweefontein H – Ward 30	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion	

KPA PROJECT CODE	BASIC SERVICE DELIVERY				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 2017/2018		ANNUAL TARGET 2018/2019	Q1	Q2	Q3			
	adequate sanitation, adequate public lighting and accessible road											in certificate
DTS078	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Tweefontein J – Ward 9	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS079	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in KwaMhlanga B – Ward 32	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS081	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Luthuli (Mahlabathini) – Ward 22	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate	
DTS086	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Bulebuzile RDP – Ward 16	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate	
DTS087	To provide household with basic services including water, adequate sanitation,	Installation of High Mast Light in Thembalethu (Section 16) – Ward 5	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY			QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3
	adequate public lighting and accessible road										Annual certificate	
DTS099	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Phola Park – Ward 6	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS100	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Msholzi – Ward 4	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY		ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2017/2018	ANNUAL TARGET 2018/2019	Q1	Q2				Q3
DTS101	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Kwaggatfontein A (Mgobeni) – Ward 27	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS102	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Moloto (Section B7) – Ward 3	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS103	To provide household with basic services including water, adequate sanitation,	Installation of High Mast Light in Loopspruit Farms – Ward 32	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY		QUARTERLY PERFORMANCE TARGET AND BUDGET				ANNUAL BUDGET (INPUT INDICATOR)	ANNUAL TARGET 2018/2019	BASELINE 2017/2018	KEY PERFORMANCE INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	Q1	Q2	Q3	Q4							
	adequate public lighting and accessible road												in certificate
DTS104	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Kweggafontei n C – Ward 26	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	No /Non sufficient Highmast	Number of High Mast Lights installed	1 High Mast Light installed	Improved lighting infrastructure	Appointed letter, quarterly progress report, completion certificate	
DTS105	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Ntokozweni – Ward 17	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed by 30 th June 2019	No /Non sufficient Highmast	Number of High Mast Lights installed	1 High Mast Light installed	Improved lighting infrastructure	Appointed letter, quarterly progress report, completion certificate	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS106	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Mzimuhle -- Ward 10	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate	
DTS107	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Kwaggafontein A (Spar Section) – Ward 28	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate	
DTS108	To provide household with basic services including water, adequate sanitation,	Installation of High Mast Light in Kwaggafontein A (Corner Cafe) – Ward 28	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate	

KPA PROJECT CODE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4
	adequate public lighting and accessible road											in certificate	
DTS109	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Viaklaagte No. 1 – Ward 21	Number of High Mast Lights installed	No /Non sufficient Highmast	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate	
DTS110	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Viaklaagte No. 1 (Paraffin Area) – Ward 21	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY			QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3
DTS111	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Riefontein Farms – Ward 8	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS112	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Tweefontein K – Ward 13	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS113	To provide household with basic services including water, adequate sanitation,	Installation of High Mast Light in Doornek Farms – Ward 8	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY		ANNUAL TARGET 2018/2019	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 2017/2018	Q1	Q2				Q3
	adequate public lighting and accessible road										in certificate	
DTS114	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Swartkopies Farms – Ward 10	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS115	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Wolenkop (Phakama Section) – Ward 11	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY		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 2017/2018	ANNUAL TARGET 2018/2019	Q1				Q2	Q3	Q4
DTS116	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Bundu (Marhoqo Section) – Ward 24	Number of High Mast Lights installed	No /Non sufficient High mast	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation and casting of foundation	Installation of High Mast structure	Eskom application	1 High Mast Light installed	1 High Mast Light installed	Improved lighting infrastructure	Appointment letter, quarterly progress report, completion certificate
ROAD AND STORM WATER													
DTS051	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Regraveling of Internal Roads Kwamhlanga	Number of km Regravelling road cleaned and Handed over	Regraveling of 2 km's of roads	2 Km of regravelling road Cleaned and handed over by 30 th September 2018	R 250 000	2 Km regravelling road Cleaned and handed over	0	0	0	2Km of regravelling road Cleaned and handed over	Improved road and stormwater infrastructure	Completion certificate.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	BASIC SERVICE DELIVERY		ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			KEY PERFORMANCE INDICATOR	BASELINE 2017/2018			Q1	Q2	Q3	Q4			
DTS052	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Regraveling of Internal Roads in Various Villages (Vlakaagte No. 1 – Ward 21)	Number of km regravelled road cleaned and Handed over	Site establishment, construction of selected layer works and storm water	2 Km of regravelled road Cleaned and handed over by 30 th September 2018	R 250 000	0	0	0	0	2Km of regravelled road Cleaned and handed over	Improved road and stormwater infrastructure	Completion certificate.
DTS 054	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Patching of potholes	Number of potholes patched	160 potholes patched	200 of potholes patched by 30 th June 2019	R 452 996	50 potholes patched	50 potholes patched	50 potholes patched	50 potholes patched	200 potholes patched	Improved road safety and access to all residents	Completion certificate
DTS 055	To provide household with basic services including water, adequate sanitation,	Development of Road regraveling programme	Number of Roads Regraveling programme Developed	1 Road regraveling programme developed	1 Road regraveling programme developed by 30 th September 2018	In house	0	0	0	0	1 Road regraveling programme developed	Improved road infrastructure	Road graveling programme

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS 056	adequate public lighting and accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Storm water channels, (Ward 14, 28 and 29)	Number of meters of Storm water channels constructed	Uncontrolled Storm water channels	200 m of storm water channels constructed by 30 th June 2019	R 600 000	0	0	0	200 m of storm water channels constructed	200 m of storm water channels constructed	Improved road infrastructure	Completion certificate
DTS117	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs and Construction of Luthuli Link Road - Ward 22	Number of km road surfaced	Gravel road	0.35 km's of road surfaced by 30 th June 2019	R 2 630 000	Appointment of Consulting Engineers,	Detailed design, and Tender document.	Appointment of Contractor,	Construction of 0.35 km's of surfaced road.	0.35 km's of road surfaced	Improved road and stormwater infrastructure	Appointment letter, quarterly progress report, completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY		ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2017/2018	ANNUAL TARGET 2018/2019	Q1	Q2				Q3	Q4
DTS118	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Number of Designs for Sun City AA Bus Route	Gravel road	1 Detailed design for Sun City AA Bus Route by 31st December 2018	R 618 750	1 Detailed design for Sun City AA Bus Route	0	0	0	1 Detailed design for Sun City AA Bus Route	Improved road and stormwater infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS119	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Number of Designs for Chris Hani Bus Route	Gravel road	1 Detailed design for Chris Hani Bus Route by 31st December 2018	R 618 750	1 Detailed design for Chris Hani Bus Route	0	0	0	1 Detailed designs for Chris Hani Bus Route	Improved road and stormwater infrastructure	Appointment letter, quarterly progress report, completion certificate

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY			ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018			Q1	Q2	Q3	Q4			
DTS120	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Kwamhlanga B Link Road - Ward 32	Number of Designs for Kwamhlanga B Link Road	Gravel road	1 Detailed designs for Kwamhlanga B Link Road by 31st December 2018	R 618 750	1 Detailed design for Kwamhlanga B Link Road	0	0	0	1 Detailed designs for Kwamhlanga B Link Road	Improved road and storm water infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS121	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Moloto North Bus Route - Ward 2	Number of Designs for Moloto North Bus Route	Gravel road	1 Detailed design for Moloto North Bus Route by the 31st December 2018	R 618 750	1 Detailed design for Moloto North Bus Route	0	0	0	1 Detailed designs for Moloto North Bus Route	Improved road and stormwater infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS122	To provide household with basic services including water, adequate sanitation,	Development of roads and storm water master plan	Number of roads and storm water master plan developed	None existence of road and storm water master plan.	1 Roads and storm water master plan developed by 30th June 2019	R 2 000 000	Data collection and site verification	1 Draft Roads and storm water master plan Developed.	1 Roads and storm water master plan developed	1 Roads and storm water master plan developed	Improved road infrastructure	Appointment letter, Progress Report, Detailed report	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	adequate public lighting and accessible road												
SPORTS AND WASTE REMOVAL													
SDS 001	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein Land fill site	Number of Landfill site upgraded	Existing Non complying landfill	1 Landfill site upgraded by 30 th June 2019	R 22 355 694	Construction of 1.2 km's of roads, construction of 1.3 km's of concrete palisade fencing	Construction of leachate cells	Construction of leachate cells, and infrastructure facilities	1 Landfill site upgraded	1 Landfill site upgraded	Improved solid waste infrastructure	Appointment letter, quarterly progress report, completion certificate.
SDS006	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein stadium (Ward 26)	Number of football pitch installed with artificial grass	0	1 football pitch installed with artificial grass by 31 st December 2018	R 1 351 250	Delivery of preliminary and detailed designs, and procurement processes for Contractor	Installation of artificial grass	0	0	1 football pitch installed with artificial grass	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
							Q1	Q2	Q3	Q4					
SDS 011	To create a safe and clean and healthy environment conducive for social development and recreation	Construction of Multi-Purpose Centre in Phumula	Number of Multi-Purpose Centre constructed in Phumula	No Multi-Purpose centre	1 Multi-Purpose Centre constructed in Phumula by 31 st December 2018	R 4 225 000	Installation of artificial grass	Construction of admin building, cleaning and handover of 1 Multi-Purpose Centre	0	0	0	0	1 Multipurpose Centre constructed in Phumula	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.

Monthly Performance Target and Budget

PROJ CT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGU ST 2018	SEPT MBER 2018	OCTO BER 2018	NOVE MBER 2018	DECEM BER 2018	JANUAR Y 2019	FEBR UARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
WATER																
DTS001	Construction of New Reservoir and at Kwamhlan ga for Phola Park and Mountain View Communities - Phase 2	Number of reservoir completed	Completion of 10Ml reservoir by 30 th September 2018	R 2 500 000.00	Post Tensioning of the precast reservoir walls, Sealing of the reservoir commissioning R 750 000	Connecting to the existing bulk network R 1 000 000.00	Commissioning and testing R 750 000	0	0	0	0	0	0	0	0	0
DTS004	Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu - Construction of a Bulk Pipeline, Chambers and Fittings, and Surge Mitigation in Mathysensloop and	Number of km's of bulk pipeline constructed	2.4 km's of bulk pipeline constructed by 31 st March 2019	R 17 730 700	Excavation, bedding and laying of bulk pipelines	Excavation, bedding and laying of bulk pipelines	Bedding, laying of bulk pipelines, construction of chambers	Bedding, laying of bulk pipelines, construction of chambers, and surge mitigation	Construction of chambers, and surge mitigation	Construction of chambers, and surge mitigation	Construction of chambers, and surge mitigation	Construction of chambers, and surge mitigation	Testing, commissioning and handover	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
	Boekenhoutoek															
DTS005	Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu – Construction of a Water Treatment Plant	Number of Water Treatment Plant constructed	1 Water Treatment Plant (10 Ml) constructed by 30 th June 2019	R 31 100 158	Construction of clear water pump station	Construction of clear water pump station, and sand filters 1, 2, 3 & 4	Construction of clear water pump station, and sand filters 1, 2, 3 & 4	Mechanical & electrical connection, raw water inlet works, and settling tank 1 & 2	Mechanical & electrical connection, raw water inlet works, and settling tank 1 & 2	Mechanical & electrical connection, raw water inlet works, and settling tank 1 & 2	Raw water inlet works, and settling tank 1 & 2	Raw water inlet works, and settling tank 1, 2, 3 & 4, and flocculation tank 1, 2, 3 & 4	Raw water inlet works, and settling tank 1, 2, 3 & 4, and flocculation tank 1, 2, 3 & 4	Raw water inlet works, and settling tank 1, 2, 3 & 4, and flocculation tank 1, 2, 3 & 4	Raw water inlet works, and settling tank 1, 2, 3 & 4, and flocculation tank 1, 2, 3 & 4	Raw water inlet works, and settling tank 1, 2, 3 & 4, and flocculation tank 1, 2, 3 & 4
DTS006	Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu – Construction of a 10 Ml Reinforced Concrete Reservoir	Number of reinforced concrete reservoir constructed	1 Reinforced concrete reservoir constructed by 31 st March 2019	R 8 669 142	Construction of reservoir sub surface drainage, ring beam, and floor slab	Construction of floor slab, columns and precast roof slabs	Construction of floor slab, columns and precast roof slabs	Installation of precast side walls, sealing of the reservoir, and connection of reservoir to pipe network	Installation of precast side walls, sealing of the reservoir, and connection of reservoir to pipe network	Installation of precast side walls, sealing of the reservoir, and connection of reservoir to pipe network	Installation of precast side walls, sealing of the reservoir, and connection of reservoir to pipe network	Installation of precast side walls, sealing of the reservoir, and connection of reservoir to pipe network	Testing and commissioning	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
DTS007	Provision of households with water	Number of household provided with water	82 653 households provided with water by 30 th June 2019	R127 673 404	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 Kwaggafontein A, Ward 29, Phase 1	Number of households connected to yard taps	300 households connected to yard taps by 30 th September 2018	R 2 112 000	Development of detailed design report	Site establishment, site clearance, excavation and pipe laying	Installation of 300 yard taps	0	0	0	0	0	0	0	0	0
DTS015	Construction of Enkeldoorn Water infrastructure, Phase 2	Number of electrical Pump Station infrastructure installed at Viaklaagte	1 electrical Pump Station infrastructure installed at Viaklaagte by 31 st December 2018	R 1 994 456	Procurement processes for Contractor	Installation of electrical infrastructure	Installation of electrical infrastructure	Cleaning and handover	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
DTS021	Upgrading of Viaklaagte and Kwaggaon Water Infrastructure	Number of Reinforced Concrete Reservoirs constructed	1 Reinforced Concrete Reservoirs constructed by 31st December 2018	R 8 613 686	Casting of reservoir walls and roof slab	Casting of reservoir walls and roof slab	Casting of reservoir roof slab.	Connection of reservoir to existing network, testing and commissioning	0	0	0	0	0	0	0	0
DTS094	Moloto Groundwater Supply Scheme Development	Number of Boreholes equipped and connected to Moloto Reservoir	9 Boreholes equipped and connected to Moloto Reservoir by 30th June 2019	R 16 657 885	Reviewing of detailed design report	Reviewing of detailed design report, and procurement processes for Contractor and site establishment	Procurement processes for Contractor and site establishment	Equipping of five Boreholes	Equipping of four Boreholes, and construction of bulk pipelines	Construction of bulk pipelines	Construction of 2 booster pump stations	Construction of 2 booster pump stations and installation of treatment package plant	Installation of treatment package plant, connection to Moloto Reservoir	Testing of pump station and commissioning	0	0
DTS095	Construction of Two Gantries on the Dr. JSMLM and CoT Bulk Pipelines	Number of Gantries constructed	2 Gantries constructed by 30th June 2019	R 1 616 429	Procurement processes for Consulting Engineer, and development of preliminary design report.	Development of preliminary and detailed design report	Detailed design report	Advertisement for contractor.	Procurement processes for contractor, and site handover	Appointment of contractor.	0	0	0	Construction of two gantries	Construction of two gantries	Construction of two gantries

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
DTS096	Upgrading of Moloto South, KwaMhlan ga and Kameelpoortnek Water Infrastructure	Number of Designs for Upgrading of Moloto South, KwaMhlan ga and Kameelpoortnek Water Infrastructure	1 Designs for Upgrading of Moloto South, KwaMhlan ga and Kameelpoortnek Water Infrastructure by 31 st March 2019	R 1 000 000	Procurement processes for Consulting Engineers	Procurement processes for Consulting Engineers	Development of preliminary design report	Development of detailed design report	Development of detailed design report	Development of detailed design report	Development of detailed design report	0	0	0	0	0
BOREHOLES AND WATER SERVICES PLANS																
DTS030	Augmentation of Bulk Water Supply (Cluster 1 Boreholes) in Moloto South-East - Ward 3	Number of boreholes Electrified and Installed with Electric Submersible Pump	1 Borehole Electrified and Installed with Electric Submersible Pump by 31 st March 2019	R 111 000	Procurement processes	Installation of ESKO Meter custom consumer box	Installation of ESKO Meter custom consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	1 Borehole electrified	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
DTS057	Augmentation of Bulk Water Supply (Cluster 1 Boreholes) in Moloto South - Ward 1	Number of boreholes Electrified and Installed with Electric Submersible Pump	1 Borehole Electrified and Installed with Electric Submersible Pump by 31 st March 2019	R 111 000	Procurement processes	Installation of ESKO M custom consumer box	Installation of ESKO M custom consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	1 Borehole electrified	0	0	0	0	0
DTS058	Augmentation of Bulk Water Supply (Cluster 2 Boreholes) in Lutshuli - Ward 22	Number of boreholes Electrified and Installed with Electric Submersible Pump	1 Borehole Electrified and Installed with Electric Submersible Pump by 31 st March 2019	R 111 000	Procurement processes	Installation of ESKO M custom consumer box	Installation of ESKO M custom consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	1 Borehole electrified	0	0	0	0	0
DTS059	Augmentation of Bulk Water Supply (Cluster 3 Boreholes) in Langkloof - Ward 8	Number of boreholes Electrified and Installed with Electric Submersible Pump	1 Borehole Electrified and Installed with Electric Submersible Pump	R 111 000	Procurement processes	Installation of ESKO M custom consumer box	Installation of ESKO M custom consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	1 Borehole electrified	0	0	0	0	0

PROJE CT CODE	PROJECT NAME/ DESCRIPT ION	KPI	ANNUA L TARGET	ANNUAL BUDGET	JULY 2018	AUGU ST 2018	SEPT EMBER 2018	OCTO BER 2018	NOVE MBER 2018	DECEM BER 2018	JANUAR Y 2019	FEBR UARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
DTS060	Augmentati on of Bulk Water Supply (Cluster 3 Boreholes) in Verena D – Ward 11	Number of borehole s Electrifi ed and Installed with Electric Submersi ble Pump	by 31st March 2019	R 111 000	Procure ment proces ses	Procure ment proces ses	Installa tion of ESKO M custom er consu mer box	Installatio n of ESKOM customer consume r box	Installati on of submersi ble pump, connec tion to consu mer box	Installatio n of submersi ble pump, connec tion to consu mer box	Installatio n of submersi ble pump, connec tion to consu mer box	1 Boreho le electrifi ed	0	0	0	0
DTS061	Augmentati on of Bulk Water Supply (Cluster 4 Boreholes) in Engwenya meni – Ward 19	Number of borehole s Electrifi ed and Installed with Electric Submersi ble Pump		R 111 000	Procure ment proces ses	Procure ment proces ses	Installa tion of ESKO M custom er consu mer box	Installatio n of ESKOM customer consume r box	Installati on of submersi ble pump, connec tion to consu mer box	Installatio n of submersi ble pump, connec tion to consu mer box	Installatio n of submersi ble pump, connec tion to consu mer box	1 Boreho le electrifi ed	0	0	0	0
DTS062	Augmentati on of Bulk Water Supply (Cluster 4 Boreholes) in Sun City	Number of borehole s Electrifi ed and Installed with Electric		R 111 223	Procure ment proces ses	Procure ment proces ses	Installa tion of ESKO M custom er consu mer box	Installatio n of ESKOM customer consume r box	Installati on of submersi ble pump, connec tion to	Installatio n of submersi ble pump, connec tion to	Installatio n of submersi ble pump, connec tion to	1 Boreho le electrifi ed	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
	C - Ward 19	Electric Submersible Pump	Submersible Pump by 31st March 2019				mer box		consumer box	consumer box	consumer box					
DTS064	Augmentation of Bulk Water Supply (Cluster 5 Boreholes) in Bundu - Ward 24	Number of boreholes Electrified and Installed with Electric Submersible Pump by 31st March 2019	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 223	Procurement processes	Installation of ESKO M custom consumer box	Installation of ESKO M custom consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	1 Borehole electrified	0	0	0	0	0
DTS065	Augmentation of Bulk Water Supply (Cluster 6 Boreholes) in Machipe - Ward 24	Number of boreholes Electrified and Installed with Electric Submersible Pump	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 222	Procurement processes	Installation of ESKO M custom consumer box	Installation of ESKO M custom consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	1 Borehole electrified	0	0	0	0	0
DTS066	Augmentation of Bulk Water Supply (Cluster 6)	Number of boreholes Electrified and	1 Borehole Electrified and	R 111 000	Procurement processes	Installation of ESKO M	Installation of ESKO M custom	Installation of submersible pump,	Installation of submersible pump,	Installation of submersible pump,	1 Borehole electrified	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	
	Boreholes in Mathysens Loop – Ward 7	Installed with Electric Submersible Pump	Installed with Electric Submersible Pump by 31 st March 2019			custom consumer box	consumer box	connection to consumer box	connection to consumer box	connection to consumer box							
DTS067	Augmentation of Bulk Water Supply (Cluster 7 Boreholes) in Tweefontein C – Ward 12	Number of boreholes Electrified and installed with Electric Submersible Pump	1 Borehole Electrified and installed with Electric Submersible Pump by 31 st March 2019	R 111 222	Procurement processes	Installation of ESKO M custom consumer box	Installation of ESKO M custom consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	1 Borehole electrified					0	
DTS068	Augmentation of Bulk Water Supply (Cluster 7 Boreholes) in Tweefontein D – Ward 12	Number of boreholes Electrified and installed with Electric Submersible Pump	1 Borehole Electrified and installed with Electric Submersible Pump by 31 st March 2019	R 111 000	Procurement processes	Installation of ESKO M custom consumer box	Installation of ESKO M custom consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	1 Borehole electrified						0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
DTS069	Augmentation of Bulk Water Supply (Cluster 8 Boreholes) in Wolvenkop - Ward 11	Number of boreholes Electrified and Installed with Electric Submersible Pump	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 000	Procurement processes	Installation of ESKO M custom consumer box	Installation of ESKO M custom consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	1 Borehole electrified	0	0	0	0	0
DTS070	Augmentation of Bulk Water Supply (Cluster 8 Boreholes) in Verena C - Ward 11	Number of boreholes Electrified and Installed with Electric Submersible Pump	1 Borehole Electrified and Installed with Electric Submersible Pump by 31st March 2019	R 111 222	Procurement processes	Installation of ESKO M custom consumer box	Installation of ESKO M custom consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	1 Borehole electrified	0	0	0	0	0
DTS071	Augmentation of Bulk Water Supply (Cluster 9 Boreholes) in Kwaggafon	Number of boreholes Electrified and Installed with Electric Submersible Pump	1 Borehole Electrified and Installed with Electric Submersible Pump	R 111 222	Procurement processes	Installation of ESKO M custom consumer box	Installation of ESKO M custom consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	1 Borehole electrified	0	0	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	
	tein B – Ward 25		by 31 st March 2019														
DTS072	Augmentation of Bulk Water Supply (Cluster 10 Boreholes) in Kwaggafon tein C – Ward 26	Number of boreholes Electrified and Installed with Electric Submersible Pump	1	R 111 222	Procurement processes	Installation of ESKO M custom consumer box	Installation of ESKO M custom consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	1 Borehole electrified	0	0	0	0	0	0
DTS073	Augmentation of Bulk Water Supply (Cluster 10 Boreholes) in Kwaggafon tein D – Ward 31	Number of boreholes Electrified and Installed with Electric Submersible Pump	1	R 111 222	Procurement processes	Installation of ESKO M custom consumer box	Installation of ESKO M custom consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	Installation of submersible pump, connection to consumer box	1 Borehole electrified	0	0	0	0	0	0
DTS097	Augmentation of Bulk Water Supply (Cluster 7 Boreholes) in	Number of boreholes Electrified and Installed with Electric	1	R 111 222	Procurement processes	Installation of ESKO M custom consumer	Installation of ESKO M custom consumer	Installation of submersible pump, connection to	Installation of submersible pump, connection to	Installation of submersible pump, connection to	1 Borehole electrified	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
	Buhlabesizwe - Ward 9	Electric Submersible Pump	Submersible Pump by 31st March 2019			meter box	meter box	consumer box	consumer box							
DTS033	6Kl Free basic water	Number of HH provided with free basic water	82 653 HH provided with Free Basic Water by 30 th June 2019	R42 979 005	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
DTS0034	Water Sample	Number of water samples tested	356 Water Samples tested by 30 th June 2019	R 1 053 000	30 Water Samples tested	30 Water Samples tested	29 Water Samples tested	30 Water Samples tested	30 Water Samples tested	29 Water Samples tested.	30 Water Samples tested	30 Water Samples tested	29 Water Samples tested	30 Water Samples tested	30 Water Samples tested	30 Water Samples tested
SANITATION																
DTS038	Uploading of data to the Green Drop System	Rate of updating data on the online green drop system	Monthly updating data on the online green drop system by 30 th June 2019	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

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
DTS040	Luthuli Waste Water Treatment Works, Phase 1	Km's of outfall sewer lines constructed	1 Km of outfall sewer line constructed by 30 th June 2019	R 3 000 000	Development of a preliminary design report	Development of a preliminary design report	Development of a preliminary design report	Development of a detailed design report	Development of a detailed design report	Development of a detailed design report	Procurement process for Contractor	Procurement process for Contractor and site establishment	Construction of outfall sewer lines	Construction of outfall sewer lines	Construction of outfall sewer lines	Construction of outfall sewer lines
DTS041	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	Km's of outfall sewer lines constructed	1 km of outfall sewer lines constructed by 30 th June 2019	R 2 000 000	Development of a preliminary design report	Development of a preliminary design report	Development of a preliminary design report	Development of a detailed design report	Development of a detailed design report	Development of a detailed design report	Procurement process for Contractor	Procurement process for Contractor and site establishment	Construction of outfall sewer lines	Construction of outfall sewer lines	Construction of outfall sewer lines	Construction of outfall sewer lines
DTS 042	Kwamhang and Tweefontein K Waste water Treatment	Number households provided with Basic sanitation	2335 Households provided with Basic sanitation by 30 th June 2019	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	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	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation

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DTS098	Outsource sewage services (Operation and maintenance of WWTW)	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2019	R1 400 016	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation	1 report on Provision of Basic Sanitation
ELECTRICITY																
DTS076	Installation of High Mast Light in Tweefontein G – Ward 30	Number of High Mast Lights installed	2 High Mast Light installed by 30 th June 2019	R 943 950	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	1 High Mast Light installed	0
DTS077	Installation of High Mast Light in Tweefontein H – Ward 30	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0
DTS078	Installation of High Mast Light in Tweefontein J – Ward 9	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
DTS079	Installation of High Mast Light in KwaMhlanga B – Ward 32	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0
DTS081	Installation of High Mast Light in Luthuli (Mahlabathini) – Ward 22	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0
DTS086	Installation of High Mast Light in Buhlebuzile RDP – Ward 16	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0
DTS087	Installation of High Mast Light in Thembalethu (Section 16) – Ward 5	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0
DTS099	Installation of High Mast Light in Phola Park (Extension)	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
	C) – Ward 6	Lights installed	June 2019						structure							
DTS100	Installation of High Mast Light in Msholzi – Ward 4	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Castin g of founda tion	Curing of foundat ion	Installatio n of high mast structure	Installat ion of high mast structure	Installatio n of high mast structure	Eskom applicatio n	Eskom applica tion	Eskom applicatio n	1 High Mast Light installe d	0	0
DTS101	Installation of High Mast Light in Kwaggafon tein A (Mgoben) – Ward 27	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavati on of foundatio n	Castin g of founda tion	Curing of foundat ion	Installatio n of high mast structure	Installat ion of high mast structure	Installatio n of high mast structure	Eskom applicatio n	Eskom applica tion	Eskom applicatio n	1 High Mast Light installe d	0	0
DTS102	Installation of High Mast Light in Moloto (Section B7) – Ward 3	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavati on of foundatio n	Castin g of founda tion	Curing of foundat ion	Installatio n of high mast structure	Installat ion of high mast structure	Installatio n of high mast structure	Eskom applicatio n	Eskom applica tion	Eskom applicatio n	1 High Mast Light installe d	0	0
DTS103	Installation of High Mast Light in Loopspruit Farms – Ward 32	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavati on of foundatio n	Castin g of founda tion	Curing of foundat ion	Installatio n of high mast structure	Installat ion of high mast structure	Installatio n of high mast structure	Eskom applicatio n	Eskom applica tion	Eskom applicatio n	1 High Mast Light installe d	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
DTS104	Installation of High Mast Light in Kwaggafontein C – Ward 26	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0
DTS105	Installation of High Mast Light in Ntokozweni – Ward 17	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0
DTS106	Installation of High Mast Light in Mzimhle – Ward 10	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0
DTS107	Installation of High Mast Light in Kwaggafontein A (Spar Section) – Ward 28	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0
DTS108	Installation of High Mast Light in Kwaggafontein C	Number of High Mast Lights installed	1 High Mast Light installed	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
	tein A (Corner Cafe) – Ward 28	Lights installed	by 30 th June 2019						structure					installed		
DTS109	Installation of High Mast Light in Viaklaagte No. 1 – Ward 21	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0
DTS110	Installation of High Mast Light in Viaklaagte No. 1 (Paraffin Area) – Ward 21	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0
DTS111	Installation of High Mast Light in Rietfontein Farms – Ward 8	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0
DTS112	Installation of High Mast Light in Tweefontein K – Ward 13	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
DTS013	Installation of High Mast Light in Doornek Farms – Ward 8	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0
DTS114	Installation of High Mast Light in Swartkops Farms – Ward 10	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0
DTS115	Installation of High Mast Light in Wolvenkop (Phakama Section) – Ward 11	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0
DTS116	Installation of High Mast Light in Bundu (Marhogo Section) – Ward 24	Number of High Mast Lights installed	1 High Mast Light installed by 30 th June 2019	R 471 975	Excavation of foundation	Casting of foundation	Curing of foundation	Installation of high mast structure	Installation of high mast structure	Installation of high mast structure	Eskom application	Eskom application	Eskom application	1 High Mast Light installed	0	0
ROAD AND STORM WATER																
DTS051	Regraveling of internal Roads	Number of km Regravelled road	2 Km of regravelled road Cleaned	R 250 000	2 Km of regravelled road Cleaned	0	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
	Kwamhlanga	Cleaned and Handed over	and handed over by 30 th September 2018		and handed over											
DTS052	Regraveling of Internal Roads in Various Villages (Vlaklaagte No. 1 – Ward 21)	Number of km Regravelled road cleaned and Handed over	2 Km of regravelled road Cleaned and handed over by 30 th September 2018	R 250 000	2 Km of regravelled road Cleaned and handed over	0	0	0	0	0	0	0	0	0	0	0
DTS 054	Patching of potholes	Number of potholes patched	200 of potholes patched by 30 th June 2019	R 452 996	15 potholes patched	15 potholes patched	20 potholes patched	15 potholes patched	15 potholes patched	20 potholes patched	15 potholes patched	15 potholes patched	20 potholes patched	15 potholes patched	15 potholes patched	20 potholes patched
DTS 055	Developing road regravelling programme	Number of Roads Regravelling programme Developed	1 Road regravelling programme developed by 30 th September 2018	In house	Site Visit for assessment of roads for prioritisation	0	1 Draft Road regravelling programme developed	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	
DTS 056	Construction of Storm water channels, (Ward 14, 28 and 29)	Number of meters of Storm water channels constructed	200 m of storm water channels constructed by 30 th June 2019	R 600 000	0	0	0	0	0	0	0	0	0	Construction of storm water channel (Ward 28)	Construction of storm water channel (Ward 29)	0	
*	Designs and construction of Luthuli Link Road - Ward 22	Number of km road surfaced	0.35 km's of road surfaced by 30 th June 2019	R 2 630 000	Procurement processes for Consulting Engineer	Procurement processes for Consulting Engineer	Procurement processes for Consulting Engineer	Development of preliminary design report	Development of detailed design report,	Final design report	Procurement processes of contractor	Procurement processes of contractor	Procurement processes of contractor	Site establishment	Construction of ion of storm water channel (Ward 28)	Construction of storm water channel (Ward 29)	0.35 km's of road surfaced
DTS118	Designs for Construction of Sun City AA Bus Route - Ward 20 (Designs only)	Number of Designs for Sun City AA Bus Route	1 Detailed design for Sun City AA Bus Route by 31 st December 2018	R 618 750	Procurement processes for Consulting Engineers	Development of preliminary design report	Development of a detailed design report	Development of a detailed design report	0	0	0	0	0	0	0	0	0
DTS119	Construction of Chris Hani Bus Route - Ward 18	Number of Designs for Chris Hani Bus Route	1 Detailed design for Chris Hani Bus Route by 31 st	R 618 750	Procurement processes for Consulting Engineers	Development of preliminary design report	Development of a detailed design report	Development of a detailed design report	0	0	0	0	0	0	0	0	0

PROJ CT CODE	PROJECT NAME/ DESCRIPT ION	KPI	ANNUA L TARGET	ANNUAL BUDGET	JULY 2018	AUGU ST 2018	SEPT MBER 2018	OCTOBE R 2018	NOVE MBER 2018	DECEM BER 2018	JANUAR Y 2019	FEBRU ARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	
DTS120	Constructio n of KwaMhlan ga B Link Road - Ward 32	Number of Designs for KwaMhlan ga B Link Road	December 2018	R 618 750	Procure ment processe s for Consultin g Engineer s	Develo pment of prelimi nary design report	Develo pment of a detaile d design report	Develo pment of a detailed design report	0	0	0	0	0	0	0	0	
DTS121	Constructio n of Moloto North Bus Route - Ward 2	Number of Designs for Moloto North Bus Route	December 2018	R 618 750	Procure ment processe s for Consultin g Engineer s	Develo pment of prelimi nary design report	Develo pment of a detaile d design report	Develo pment of a detailed design report	0	0	0	0	0	0	0	0	0
DTS122	Developme nt of roads and storm water master plan	Number of roads and storm water master plan develop ed	30 th June 2019	R 2 000	Specifica tion	Advertis ment	Bid Evaluat ion commit tee.	Adjudicat ion committe e	Appoint ment of Service Provide r	Site assessm ent.	Data collecti on	Data collecti on	Data configura tion	Data configu ration	1 Draft Roads and storm water master plan Develop ed.	1 Roads and storm water master plan develop ed	

SPORTS AND WASTE REMOVAL

PROJ CT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGU ST 2018	SEPT MBER 2018	OCTOBE R 2018	NOVE MBER 2018	DECEM BER 2018	JANUAR Y 2019	FEBRU ARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
SDS 001	Upgrading of Kwaggafo n Lein Land fill site	Number of Landfill site upgraded	1 Landfill site upgraded by 30 th June 2019	R 22 355 694	Construct ion of roads, concrete palisade fencing, and leachate cells	Construct ion of roads, concrete palisade fencing , and leachate cells	Construct ion of leachate cells, and infrastr ucture facilitie s	Construct ion of leachate cells, and infrastruc ture facilities	Construct ion of leachate cells, and infrastruc ture facilitie s	Construct ion of leachate cells, and infrastruc ture facilities	Construct ion of leachate cells, and infrastruc ture facilities	Construct ion of leachate cells, and infrastr ucture facilitie s	Construct ion of leachate cells, and infrastr ucture facilitie s	Construct ion of leachate cells, and infrastr ucture facilitie s	0	1 Landfill site upgraded
SDS006	Upgrading of Kwaggafo n Stadium	Number of football pitch installed with artificial grass	1 football pitch installed with artificial grass by 31 st Decemb er 2018	R 1 351 250	Develop ment of prelimina ry design report	Develop ment of detaile d design report	Develop ment of detaile d design report, and procure ment proces ses for Contra ctor	Procure ment processe s for Contract or, and site handover	Installat ion of artificial grass	1 football pitch installed with artificial grass	0	0	0	0	0	0
SDS 011	Constructio n of Multipurpo se Centre in Phumula	Number of Multipurp ose Centre construct ed in Phumula	1 Multipur pose Centre construct ed in Phumul a by 31 st Decemb er 2018	R 4 225 000	Amendm ent of contract processe s for the installatio n of artificial grass	Amend ment of contract proces ses for the installa tion of	Installa tion of artificia l grass	Construct ion of admin building.	Construct ion of admin building	Cleaning and handover of one Multi- Purpose Centre	0	0	0	0	0	0

PROJE CT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUA L TARGET	ANNUAL BUDGET	JULY 2018	AUGU ST 2018	SEPT MBER 2018	OCTO BER 2018	NOVE MBER 2018	DECEM BER 2018	JANUAR Y 2019	FEBR UARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	
						artificia l grass											

6.2. Social Development Services

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS001	To create a safe, clean and healthy environment conducive for social development and recreation	Expanded Public Works Programme	Number of jobs created through the Extended Public Works Programme	108 Jobs created	100 Jobs created through the Extended Public Works Programme by 30 th June 2019	R 1 984 000	100 jobs created through the Extended Public Works Programme	0	0	0	0	100 jobs created through the Extended Public Works Programme	Alleviate hunger and improve service delivery	Appointment letters
SDS002	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal KwaMhanga and Tweefontein K	Number of Households provided with refuse removal weekly	5000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly by 30 th June 2019	In house	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	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	105 282 Households provided with refuse removal fortnightly by 30 th June 2019	In house	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly	Improve service delivery	Monthly reports and Trip sheets

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
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 2019	R 105 300	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 Sports Fields	Number of sports fields graded	23 sport fields graded	32 sports fields graded by 30 th June 2019	In house	8 sports fields graded	8 sports fields graded	8 sports fields graded	8 sports fields graded	32 sports fields graded	Improve service delivery	Monthly reports	
SDS017	To create a safe, clean and healthy environment conducive for social development and recreation	Municipal Security Services reports	Number of quarterly status reports on Municipal security submitted to the Municipal Manager	0	4 status reports on Municipal security submitted to the Municipal Manager by 30 th June 2019	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	Conducting of Road Blocks	Number of road blocks conducted	18 road blocks conducted	24 road blocks conducted by 30 th June 2019	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	

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS019	and recreation 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 campaign conducted	1 literacy campaign conducted by 30 th June 2019	In house	1 literacy campaign conducted	0	0	0	0	1 literacy campaign conducted	Educated and well informed community	Attendance registers and reports
SDS020	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Library Campaigns	Number of library campaigns conducted	1 Literacy and 1 library campaign held	1 library campaign conducted by 30 th June 2019	In house	0	0	1 library campaign conducted	0	0	1 library campaign conducted	Educated and well informed community	Attendance registers and reports
SDS021	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	3 HIV/AIDS campaigns conducted	8 HIV/AIDS campaigns and dialogues conducted by 30 th June 2019	In house	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME / DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
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 2019	R 1 984 000	0	0	100 jobs created through the Extended Public Works Programme	0	0	0	0	0	0	0	0	0
SDS002	Refuse Removal kwaMhlanga and Tweefontein K	Number of Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly by 30 th June 2019	In house	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly
SDS003	Refuse Removal Thembisile Areas	Number of Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly by 30 th June 2019	In house	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly	105 282 Households provided with refuse removal fortnightly

PROJECT CODE	PROJECT NAME /DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
SDS008	Landscaping and beautification of Municipal facilities	Number of Municipal facilities provided with landscaping	1 Municipal facilities provided with landscaping by 30 th June 2019		0	0	Procurement processes	0	0	1 Municipal facilities provided with landscaping	0	0	0	0	0	0
SDS009	Grading of Sports Fields	Number of sports fields graded	32 sports fields graded by 30 th June 2019	In house	2 sports fields graded	3 sports fields graded	3 sports fields graded	2 sports fields graded	3 sports fields graded	3 sports fields graded	2 sports fields graded	3 sports fields graded	3 sports fields graded	2 sports fields graded	3 sports fields graded	3 sports fields graded
SDS017	Municipal Security Services reports	Number of quarterly status reports on Municipal security submitted to the Municipal Manager	4 status reports on Municipal security submitted to the Municipal Manager by 30 th June 2019	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 2019	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 campaign conducted by 30 th June 2019	In house	0	0	1 literacy campaign conducted	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME /DESCRIPTION	KPI	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
SDS020	Conducting of Library Campaigns	Number of library campaigns conducted	In house	0	0	0	0	0	0	0	0	1 library campaign conducted	0	0	0
SDS021	Conducting of HIV/AIDS campaigns	Number of HIV/AIDS campaigns and dialogues conducted	In house	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted

6.3. Corporate Service

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDANCE
								Q1	Q2	Q3	Q4			
DCS001	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of notch progression policy	Number of Notch progression policies developed and approved by Council		1 notch progression policy developed and approved by Council by 30 th June 2019	In house	0	0	0	0	1 notch progression policy developed and approved by Council	1 notch progression policy developed and approved by Council	Enhanced performance.	Notch progression policy and council resolution.
DCS002	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and approval of employee job descriptions	Percentage of employees with signed job descriptions		100% of employees with signed job descriptions by 30 th June 2019	In house	0	0	0	0	100% of employees with signed job descriptions	100% of employees with signed job descriptions	Improved Organizational efficiency.	Signed job descriptions.
DCS003	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of individual performance management Policy	Number of IPMS policies developed and approved		1 IPMS policy developed and approved by 30 th June 2019	In house	0	0	0	0	1 PMS policy developed and approved	1 PMS policy developed and approved	Improved organisational performance	PMS policy and council resolution

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS004		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Signing of Annual performance agreements by municipal staff	Percentage of employees at Level 3 with signed annual performance agreements	0	100% of employees at Level 3 with signed annual performance agreements by 30 th June 2019	In house	0	0	0	100% of employees at Level 3 with signed annual performance agreements	100% of employees at Level 3 with signed annual performance agreements	Improved organizational performance	Signed Performance agreements
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	1 Municipal Manager 1 HRM Manager 1 GIS operator 1 Plant operator wwfw 1 Traffic Officer 1 Assistant Manager: sports 3 General Assistant, 2 Cleaners	35 vacant positions filled by 30 th June 2019.	In house	0	35 vacant positions filled	0	0	35 vacant positions to be filled	Improved service delivery	Appointment letters
DCS006		To improve organizational efficiency and promote a	Development and approval of Works Skills	Number of work skills plans developed	1 Work place skills plan developed	1 work skills plans developed and	In house	0	0	0	1 work skills plans developed and	1 work skills plans developed and	Capacitated employees	Proof of submission LGSETA

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	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.	Plan to LGSETA	and submitted to LGSETA	62 Officials trained	submitted to LGSETA by 30 th April 2019	R1 084 746	18	18	18	21	submitted to LGSETA	Capacitated employees	Training report and attendance register
DCS007		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the skills plan	62 Officials trained	75 employees trained as part of the skills plan by 30 th June 2019	R1 084 746	18	18	18	21	75 employees trained as part of the skills plan	Capacitated employees	Training report and attendance register
DCS008		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of work skills plan	Percentage of municipal budget actually spent on implementing workplace skills plan	0.01% Of a municipal budget spent on implementing workplace skills plan	1% municipal budget actually spent on implementing workplace skills plan by 30 th June 2019	In house	0.25% Of a municipal budget spent on implementing workplace skills plan	0.25% Of a municipal budget spent on implementing workplace skills plan	0.25% Of a municipal budget spent on implementing workplace skills plan	0.25% Of a municipal budget spent on implementing workplace skills plan	1% Of a municipal budget spent on implementing workplace skills plan	Capacitated employees	Section 71 report
DCS009		To improve organizational efficiency and promote a culture of	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with	90% vacancies filled in line with employment	100% vacancies filled in line with employment	In house	0	100% vacancies filled in line with employment	0	0	100% vacancies filled in line with employment	Improve workforce diversity	Recruitment report

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		professional conduct in order to render quality services.		employment equity targets	employment equity targets	employment equity targets by 30 th June 2019						employment equity targets		
DCS010		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	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 st January 2019	In house	0	0	1 EER submitted to Dept. of Labour	0	1 EER submitted to Dept. of Labour	Diversity workforce	Proof of submission
DCS011		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Litigation reports to Municipal Manager	Number of litigation reports submitted to Municipal Manager	3 Litigation reports submitted to Municipal Manager	4 Litigation reports submitted to the Municipal Manager by 30 th June 2019	R 2 900 480	1 Litigation reports submitted to Municipal Manager	1 Litigation reports submitted to Municipal Manager	1 Litigation reports submitted to Municipal Manager	1 Litigation reports submitted to Municipal Manager	4 Litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports
DCS012		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	8 Human Resource policies approved by Council	21 Human Resource policies approved by Council by 30 th June 2019	In house	0	0	0	0	21 Human Resource policies approved by Council	Improve organization discipline	Council resolution

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		order to render quality services.				(education training and development, attendance and punctuality, succession planning and career path,PMS ,OHS,HR strategy, recruitment and employment,leave,fleet management,acting allowance,learnership and internship, overtime, private work and declaration of interest,religiosity,sexual harassment)									

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
						nt, smoking, volunteers, retention strategy, HI and V and AIDS, employee assistance, employees under the influence intoxicating substances)									
DCS013		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	1 audit report issued on OHS inspection	2 Audit reports issued on OHS inspection by 30 th June 2019	In house	0	1 Audit report issued on OHS inspection	0	1 Audit report issued on OHS inspection	2 Audit report issued on OHS inspection	Insured employees	Proof of submission	
DCS014		To improve organizational efficiency and promote a culture of professional conduct in order to	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	2 OHS meetings held	4 OHS committee meetings conducted by 30 th June 2019	In house	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in workplace	Attendance register, minutes	

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDANCE
								Q1	Q2	Q3	Q4			
DCS015	render quality services. 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 inductions conducted	1 OHS return earnings submitted to the Department of Labour by 30 th June 2019	In house 0	0	0	0	0	1 OHS return earnings submitted to the Department of Labour	1 OHS return earnings submitted to the Department of Labour	Insured employees	Proof of submission
DCS016	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of induction for new and old employees	Number of inductions conducted for old and new employees	1 inductions conducted	2 inductions conducted for old and new employees by 30 th June 2019	In house	0	0	0	0	1 induction conducted for old and new employees	2 induction conducted for old and new employees	Improved organisational discipline	Attendance register
DCS017	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	3 LLF meetings held.	6 LLF meetings conducted by 30 th June 2019	In house	1 LLF meeting conducted	2 LLF meetings conducted	2 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	DCS018	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Acquisition of vehicle/Municipal fleet	Number of municipal fleet procured.	0	19 municipal fleet procured by 31 st December 2018	R 5 820 000	0	19 municipal fleet procured	0	0	0	19 municipal fleet procured	Availability and reliability of municipal fleet	Purchased and Delivery note.
	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	1 operational plans developed for municipal fleet by 30 th June 2019	In house	1	operational plans developed for municipal fleet	0	0	0	1 operational plans developed for municipal fleet	Availability and reliable municipal fleet	Operational plan
	DCS020	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Repairs and maintenance of municipal fleet	Number of repairs and maintenance reports of municipal fleet produced and submitted to the HOD	9	12 repairs and maintenance reports on municipal fleet produced and submitted to HOD by	R 8 280 522	3	repairs and maintenance reports on municipal fleet produced and submitted to HOD	3	3	3	12 repairs and maintenance reports on municipal fleet produced and submitted to HOD	Availability and reliable municipal fleet	Repairs and maintenance reports

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
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	9 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2019	R 6 002 100	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable municipal fleet	Fuel reports
DCS022	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Licensing of Municipal Fleet	Number of vehicle licenses renewed	132 vehicle licenses renewed	132 vehicles licenses renewed by 30 th June 2019.	R 910 792	70 vehicles licenses renewed.	0	62 vehicles licensed renewed.	0	132 Vehicle licenses renewed.	Availability and reliable municipal fleet	Motor vehicle license certificate
DCS023	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of business continuity plan	Number of business continuity plans developed and approved by Council	0	1 Business continuity plan developed and approved by Council by 30 th June 2019.	In house	1 Business continuity plan developed and approved by Council	0	0	0	1 Business continuity plan developed and approved by Council	Uninterrupted business services	Business continuity plan and council resolution

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS024		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	3 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 2019	R 550 000	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	Number of software licenses renewed	VIP 2 Server warranty, Munsoft, VIP HR module licence,	VIP, 4 Server warranty, Munsoft, 50 microsoft volume 79velope, 210 Symantec antivirus, Server monitoring system	R 4 709 220	4 server warranty, Munsoft	0	VIP, Server monitoring system	50 Microsoft volume license	210 Symantec antivirus	Smooth running of the municipality's ICT networking	License certificate
DCS026		To improve organizational efficiency and promote a culture of professional conduct in order to	Procurement of computer and equipment	Number of computers and equipment procured	14 laptops, 1 financial server	20 desktop, 20 laptops Procured by 30 th June 2019	R 860 000	0	20 desktop, 20 laptops procured	0	0	20 desktop, 20 laptops Procured	Smooth running of the municipal	Invoices and delivery note

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	DCS027	render quality services. 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 and approved by council	7 ICT policies reviewed	7 ICT policies reviewed and approved by council by 30 th June 2019	In house	0	0	0	7 ICT policies to be reviewed and approved by council	7 ICT policies reviewed	Improve organizational discipline	Council resolution, Policies
	DCS028	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee	3 ICT Steering committee meetings held.	4 ICT Steering committee meetings conducted by 30 th June 2019	In house	1 ICT Steering committee meetings	1 ICT Steering committee meetings	1 ICT Steering committee meetings	1 ICT Steering committee meetings	4 ICT Steering committee meetings	Smooth ICT governance	Attendance register, Minutes
	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	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

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	DCS030	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of a standardized procedure for the processing of internal and external communication	Number of standardized procedure manuals developed for the processing of internal and external communication	0	1 standardized procedure manuals developed for the processing of internal and external communication by 30 th June 2019	In house	0	1 standardized procedure manuals developed for the processing of internal and external communication	0	0	0	1 standardized procedure manuals developed for the processing of internal and external communication	Promote professional conduct	Procedure manuals
	DCS031	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Installation of Biometric clocking system	Number of Biometric clocking systems installed	0	1 Biometric clocking system installed by 30 th June 2019	R 600 000	1 Biometric clocking system installed	0	0	0	0	1 Biometric clocking system installed	Effective monitoring of access control and staff attendance.	Completion certificate

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
MM009	To deepen democracy and promote active community participation in the affairs of the institution	Updating of municipal website	Rate of updating municipal Website as per 75 of the MFMA	Updating of municipal Website quarterly and as and when required to comply with Sec 75 of the MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA by 30 th June 2019	In house	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Comply with Sec 75 of MFMA	Screen shots
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 2019	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	Implementation resolution	Attendance register
MM014	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Mayoral Committee meetings	Number of Mayoral committee meeting conducted	12 Mayoral committee meeting conducted	12 Mayoral committee meeting conducted by 30 th June 2019	In house	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	Implementation resolution	Attendance register

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
DCS001	Development of notch progression policy	Number of Notch progression policies developed and approved by Council	1 notch progression policy developed and approved by Council by 30 th June 2019	In house	0	0	0	0	0	0	0	0	0	0	0	1 notch progression policy developed and approved by Council
DCS002	Development and approval of employee job descriptions	Percentage of employees with signed job descriptions	100% of employees with signed job descriptions by 30 th June 2019	In house	0	0	0	0	0	0	0	0	0	0	0	100% of employees with signed job descriptions
DCS003	Development of individual performance management Policy	Number of IPMS policies developed and approved	1 IPMS policy developed and approved by 30 th June 2019	In house	0	0	0	0	0	0	0	0	0	0	0	1 PMS policy developed and approved
DCS004	Signing of Annual performance agreements by municipal staff	Percentage of employees at Level 3 with signed	100% of employees at Level 3 with signed annual	In house	0	0	0	0	0	0	0	0	0	0	0	100% of employees at Level 3 with signed

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
		annual performance agreements	performance agreements by 30 th June 2019													annual performance agreements
DCS005	Filling of vacant positions	Number of vacant positions filled	35 vacant positions filled by 30 th June 2019.	In house	0	0	0	0	0	35 vacant positions filled	0	0	0	0	0	0
DCS006	Development and approval of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA by 30 th April 2019	In house	0	0	0	0	0	0	0	0	0	1 work skills plans developed and submitted to LGSETA	0	0
DCS007	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the skills plan	75 employees trained as part of the skills plan by 30 th June 2019	R1 084 746	0	0	18	0	0	18	0	0	18	0	0	21

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
DCS008	Implementation of work 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 2019	In house	0	0	0.25% Of a municipal budget spent on implementing workplace skills plan	0	0	0.25% Of a municipal budget spent on implementing workplace skills plan	0	0	0.25% Of a municipal budget spent on implementing workplace skills plan	0	0	0.25% Of a municipal budget spent on implementing workplace skills plan
DCS009	Implementation of 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 2019	In house	0	0	0	0	0	100% vacancies filled in line with employment equity targets	0	0	0	0	0	0
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 st January 2019	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	Number of litigation reports submitted	4 Litigation reports submitted to the	R 2 900 480	0	0	1 Litigation reports submitted to	0	0	1 Litigation reports submitted to	0	0	1 Litigation reports submitted to	0	0	1 Litigation reports submitted to

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019		
DCS012	Municipal Manager	Approval of Human Resource policies by council	Municipal Manager by 30 th June 2019	In house	21 Human Resource policies approved by Council	0	0	0	0	0	0	0	0	0	0	0	Municipal Manager	
		Number of Human Resource policies approved by Council	21 Human Resource policies approved by Council by 30 th June 2019															
		(education training and development, attendance and punctuality, succession planning and career path, PM S, OHS, HR strategy, recruitment and employm																

PROJE CT CODE	PROJECT NAME/DES CRPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPT BER 2018	OCTOBE R 2018	NOVEM BER 2018	DECEM BER 2018	JANUAR Y 2019	FEBRUA RY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
			ent,leave ,fleet manage ment, acting allowanc e,learner ship and internshi p,overtim e,private work and declarati on of interest,r elocation ,sexual harrasm ent,smoki ng volunteer s, retention strategy, HIV and AIDS, employe e assistanc e, employe es under the influence intoxicati ng													

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
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 2019	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
DCS014	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted by 30 th June 2019	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 earnings submitted to the Department of Labour by 30 th June 2019	In house	0	0	0	0	0	0	0	0	0	0	1 OHS return earnings submitted to the Department of Labour	0
DCS016	Conducting of induction for new and old employees	Number of inductions conducted for old and new	2 inductions conducted for old and new employees by	In house	0	0	1 induction conducted for old and new employees	0	0	0	0	0	0	0	0	1 induction conducted for old and new employees

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
		employees	30 th June 2019													
DCS017	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	6 LLF meetings conducted by 30 th June 2019	In house	1 LLF meetings conducted	0	1 LLF meetings conducted	0	1 LLF meetings conducted	0	0	1 LLF meetings conducted	0	1 LLF meetings conducted	0	1 LLF meetings conducted
DCS018	Rental of Municipal fleet rented	Number of municipal fleet rented	30 municipal fleet rented by 30 th June 2019	R 5 820 000	0	0	0	0	0	19 municipal fleet procured.	0	0	0	0	0	0
DCS019	Development of operational plan for municipal fleet	Number of operational plans developed for municipal fleet	1 operational plans developed for municipal fleet	In house	1 operational plans developed for municipal fleet	0	0	0	0	0	0	0	0	0	0	0
DCS020	Repairs and maintenance of municipal fleet	Number of repairs and maintenance reports on municipal fleet produced and submitted	12 repairs and maintenance reports on municipal fleet produced and submitted to HOD by 30 th	R 8 280 522	1 repairs and maintenance reports on municipal fleet produced and submitted to HOD	1 repairs and maintenance reports on municipal fleet produced and submitted to HOD	1 repairs and maintenance reports on municipal fleet produced and submitted to HOD	1 repairs and maintenance reports on municipal fleet produced and submitted to HOD	1 repairs and maintenance reports on municipal fleet produced and submitted to HOD	1 repairs and maintenance reports on municipal fleet produced and submitted to HOD	1 repairs and maintenance reports on municipal fleet produced and submitted to HOD	1 repairs and maintenance reports on municipal fleet produced and submitted to HOD	1 repairs and maintenance reports on municipal fleet produced and submitted to HOD	1 repairs and maintenance reports on municipal fleet produced and submitted to HOD	1 repairs and maintenance reports on municipal fleet produced and submitted to HOD	1 repairs and maintenance reports on municipal fleet produced and submitted to HOD

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
DCS021	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30th June 2019	R 6 002 100	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel
DCS022	Licensing of Municipal Fleet	Number of vehicle licenses renewed	132 vehicles licenses renewed by 30th June 2019	R 910 792	0	0	70 Vehicles licenses renewed.	0	0	0	0	0	62 Vehicles licenses renewed	0	0	0
DCS023	Development of business continuity plan	Number of business continuity plans developed and approved by Council	1 Business continuity plan developed and approved by Council by 30th June 2019.	In house	0	1 Business continuity plan developed and approved by Council	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
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 2019	R 550 000	0	0	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	0	0	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	0	0	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	0	0	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware
DCS025	Renewal of software	Number of software licenses renewed	VIP, 4 Server warranty, Microsoft, 50 Microsoft volume license, 210 Symantec antivirus, Server monitoring system	R 4 709 220	Munsoft Maintenance	Munsoft Maintenance	Munsoft; 4 Server warranty	Munsoft Maintenance	Munsoft Maintenance	Munsoft Maintenance	Munsoft Maintenance	VIP; Server Monitoring System	Munsoft Maintenance	Munsoft Maintenance	50 Microsoft volume license; 210 Symantec antivirus	Munsoft Maintenance
DCS026	Procurement of computer and equipment	Number of computers and equipment	20 desktop, 20 laptops Procured by 30	R 880 000	0	0	0	0	0	20 desktop 20 laptops	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
DCS027	Approval of ICT policies	Number of ICT policies reviewed and approved	7 ICT policies reviewed and approved by council by 30 th June 2019	In house	0	0	0	0	0	0	0	0	0	0	0	7 ICT policies to be reviewed and approved by council
DCS028	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of ICT Steering Committee meetings	4 ICT Steering committee meetings conducted by 30 th June 2019	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	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Formulation of Policy Development Framework Policy	1 Policy Development Framework policies formulated and approved by Council by 30 th June 2019	In house	0	0	0	0	0	0	0	0	0	0	0	1 Policy Development Framework policies formulated and approved by Council

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
DCS030	Development of a standardized procedure for the processing of internal and external communication	Number of standardized procedures manuals developed for the processing of internal and external communication	1 standardized procedures manuals developed for the processing of internal and external communication by 30 th June 2019	In house	0	0	0	0	0	1 standardized procedures manuals developed for the processing of internal and external communication	0	0	0	0	0	0
DCS031	Installation of Biometric clocking system	Number of Biometric clocking systems installed	1 Biometric clocking system installed by 30 th June 2019	R 600 000	0	1 Biometric clocking system installed	0	0	0	0	0	0	0	0	0	0
MM009	Updating of municipal website	Rate of updating municipal Website as per 75 of the MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	In house	0	0	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	0	0	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	0	0	Updating of municipal website quarterly and as and when required to comply with Sec	0	0	Updating of municipal website quarterly and as and when required to comply with Sec

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
MM013	Sitting of Council meetings	Number of ordinary council meetings conducted	MFMA by 30 th June 2019 4	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	75 of MFMA 1 ordinary council meetings conducted
MM014	Sitting of Mayoral Committee meetings	Number of Mayoral committee meetings conducted	12 Mayoral committee meeting conducted by 30 th June 2019	In house	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted

6.4. Finance Services

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	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 st May 2019	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
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 budget adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2019	In house	0	0	1 budget adjusted in line with MFMA and treasury standards	0	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	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													
	DBT003	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed and implemented	1 Audit action plan developed by 31st December 2018	In house	0	1 audit action plan developed	0	1 audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan		
	DBT005	To improve the financial status of	Revenue collection in line with the budgeted	Amount revenue collected	Own revenue collected R34 123 888	(R328 316 648) revenue collected excluding grants by	In house	R82 079 162	R82 079 162	R82 079 162	R82 079 162	Decreasing doubtful debts	Achieve acceptable collection level of all	Section 71 Monthly reports	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	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	financial performance	excluding grants		30 th June 2019 Broken down as follows:- 1. Property Rates (R44 492 556)	In house	R11 123 139	R11 123 139	R11 123 139	R11 123 139		amounts billed		
					R7 950 596		In house	R11 123 139	R11 123 139	R11 123 139	R11 123 139	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports	71
					R1 846 811	2. Service charges (R155 104 179)	In house	R38 776 045	R38 776 045	R38 776 045	R38 776 044	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports	71
					R3 322 649	3. Investment Revenue (R6 500 000)	In house	R1 625 000	R1 625 000	R1 625 000	R1 625 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports	71
					R21 003 832	4. Other Revenue (R122 219 913)	In house	R30 554 978	R30 554 978	R30 554 978	R30 554 978	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports	71

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					R463 689 981	Transfers (R538 712 000)	In house	R211 096 750	R178 980 666	R148 634 584	0	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
DBT006	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue enhancement outreach meetings	Number of outreach meeting conducted	3 Outreach meetings conducted	12 Outreach meetings conducted by 30 th June 2019	In house	0	6 Outreach meetings conducted	0	6 Outreach meetings conducted	12 Outreach meetings conducted	Payment of services	Attendance register	
DBT007	To improve the financial status of the municipality	Development of Data cleansing action plan	Number of data action plans developed	1 data action plan developed	1 data action plan developed by 30 th June 2019	In house	1 data action plan developed	0	0	0	1 data action plan developed	Achieve clean audit	Data cleansing action plan	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DBT008	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation of data cleansing process	Number of reports submitted to the Municipal Manager on data cleansing	100% of the data cleansing process completed	4 quarterly reports submitted to the Municipal Manager on data cleansing by 30 th June 2019	In house	1 quarterly report submitted to the Municipal Manager on data cleansing	1 quarterly report submitted to the Municipal Manager on data cleansing	1 quarterly report submitted to the Municipal Manager on data cleansing	1 quarterly report submitted to the Municipal Manager on data cleansing	4 quarterly reports submitted to the Municipal Manager on data cleansing	Achieve clean audit	Data cleansing report

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT009		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Registration of indigents	Number of indigents registered on the indigent register	400 indigents registered on the indigent register	6000 indigents registered on the indigent register by 30 th June 2019	In house	6000 indigents registered on the indigent register	0	0	0	6000 indigents registered on the indigent register	Improve service delivery	Indigent register
DBT010		To improve the financial status of the municipality through prudent budget planning, stringent financial management	Provision of services to indigent households	Percentage of households earning less than R 1100 per month with access to free basic services	100% 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 by 30 th June 2019	In house	100% 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% 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% of households earning less than R1100 per month with access to free basic services	Improve service delivery	Indigent register

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	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															
DBT011		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with FAR compliance with GRAP standards	0	1 action plan developed in line with FAR compliance with GRAP standards by 30 th June 2019	In house	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	1 action plan developed in line with FAR compliance with GRAP standards	Improve outcome of Audit Outcome	Action plan in line with FAR			
DBT012		To improve the financial status of the municipality through prudent	Conduct asset verification	Number of asset verifications conducted	1 Assets verification sessions conducted	2 asset verifications conducted by 30 th June 2019	In house	0	1 Assets verification sessions conducted	0	1 Assets verification sessions conducted	2 Assets verification sessions conducted	Updated assets register	Assets verification reports			

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DBT013	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Updating of the fixed Asset register	Rate update of the Fixed Asset Register	Fixed Asset Register	Daily update of the Fixed Asset Register by 30 th June 2019	In house	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Updated asset register	Assets register

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DBT014	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Section 71 monthly budget statements	Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	8 Section 71 reports submitted	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 th June 2019	In house	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	Improve service delivery	Proof of submission and 12 reports	
DBT015	To improve the financial status of the municipality through prudent budget planning, stringent financial management and	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports submitted to Council	3 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council by 30 th June 2019	In house	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery	4 reports and council resolution	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		improved revenue collection													
DBT016		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of budget statements to council	Number of budget statements submitted to council	3 Budget statements submitted to council	4 budget statements submitted to Council by 30 th June 2019	in house	1 budget statement submitted to council	1 budget statement submitted to council	1 budget statement submitted to council	1 budget statement submitted to council	4 budget statement submitted to council	improve services delivery	Council resolution and reports	
DBT017		To improve the financial status of the municipality through prudent budget	Submission of bank reconciliation to Council	Number of Bank reconciliation submitted to the Municipal Manager	4 Bank reconciliation submitted to Council	12 Bank reconciliation submitted to the Municipal Manager by 30 th June 2019	in house	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager	improve services delivery	12 Bank reconciliation and proof of submission	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	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													
DBT018		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Compilation and submission of Annual Financial Statements to the Auditor General	Number of Annual Financial Statements compiled and submitted to the Auditor General	1 Annual Financial Statement submitted to the AG	1 Annual Financial Statement compiled and submitted to the Auditor General by 31st August 2019	R3 032 640	0	0	0	0	1 Annual Financial Statement compiled and submitted to the Auditor General	Improve services delivery	Annual Financial Statement	
DBT019		To improve the financial status of the	Conduct stock taking	Number of stock taking sessions conducted	1 Stocktaking sessions conducted	1 Stocktaking sessions conducted	In house	0	1	1	1	1 Stocktaking sessions conducted	Updated inventory register	report	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
							Q1	Q2	Q3	Q4							
	municipality through prudent budget planning, stringent financial management and improved revenue collection				by 30 th June 2019												
DBT020	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis by 30 th June 2019	In house	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	Achieve clean audit	Valuation report				

Monthly Performance Target and Budget

PROJEC T CODE	PROJEC T NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
DBT001	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards by 31 st May 2019	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 budget adjusted in line with MFMA and treasury standards by 28 th February 2019	In house	0	0	0	0	0	0	0	1 action plan developed	0	0	0	0
DBT003	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed by 31 st December 2018	In house	0	0	0	0	1 action plan developed	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
DBT005	Revenue collection in line with the budgeted financial performance	Amount of revenue collected excluding grants	Total Own Revenue 1. Property Rates (R44 492 566)) 2. Service charges (R155 104 179) 3. Investment Revenue (R6 500 000) 4. Other own Revenue (R122 219 913))	In house	R27 359 721	R3 707 713	R27 359 721	R27 359 721	R3 707 713	R3 707 713	R27 359 721	R27 359 721	R27 359 721	R3 707 713	R27 359 724	R27 359 724
DBT006	Revenue enhancement outreach meetings	Number of revenue enhancement outreach	12 revenue enhancement outreach meetings	In house	0	0	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	
		meeting conducted	conducted by 30 th June 2019														
DBT007	Development of Data cleansing action plan	Number of data cleansing action plans developed	1 data cleansing action plan developed by 30 th June 2019	In house	0	0	1 data cleansing action plan developed	0	0	0	0	0	0	0	0	0	0
DBT008	Implementation of data cleansing process	Number of reports submitted to the Municipality Manager on data cleansing	4 quarterly reports submitted to the Municipality Manager on data cleansing by 30 th June 2019	In house	0	0	1 quarterly reports submitted to the Municipality Manager on data cleansing	0	0	1 quarterly reports submitted to the Municipality Manager on data cleansing	0	0	1 quarterly reports submitted to the Municipality Manager on data cleansing	0	0	1 quarterly reports submitted to the Municipality Manager on data cleansing	0
DBT009	Registration of Indigents	Number of indigents registered on the indigent register	6000 indigents registered on the indigent register by 30 th June 2019	In house	0	0	6000 indigents registered on the indigent register	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAMED/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
DBT010	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 by 30 th June 2019	In house	100% 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% 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% 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% 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% 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% 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
DBT011	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards by 30 th June 2019	In house	0	0	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	0	0	0	0	0	0
DBT012	Conduct asset verification	Number of asset verifications conducted	2 asset verifications conducted by 30 th June 2019	In house	0	0	0	0	0	1 asset verification conducted	0	0	0	0	0	1 asset verification conducted

PROJECT CODE	PROJECT NAMED DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
DBT013	Updating of the fixed Asset register	Rate of update of the Fixed Asset Register	Daily update of the Fixed Asset Register by 30 th June 2019	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 statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 th June 2019	In house	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury
DBT015	Submission of Supply	Number of Supply	4 Supply chain	In house	0	0	1 Supply chain	0	0	1 Supply chain	0	0	1 Supply chain	0	0	1 Supply chain

PROJECT CODE	PROJECT NAMED/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
	Chain Management reports to Council	Chain Management reports submitted to Council	management reports submitted to Council by 30 th June 2019				management reports submitted to Council			management reports submitted to Council			management reports submitted to Council			management reports submitted to Council
DBT016	Submission on budget statements to council	Number of budget statements submitted to council	4 budget statements submitted to Council by 30 th June 2019	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 reconciliation submitted to the Municipality Manager	12 Bank reconciliation submitted to the Municipality Manager by 30 th June 2019	In house	1 Bank reconciliation submitted to the Municipality Manager	1 Bank reconciliation submitted to the Municipality Manager	1 Bank reconciliation submitted to the Municipality Manager	1 Bank reconciliation submitted to the Municipality Manager	1 Bank reconciliation submitted to the Municipality Manager	1 Bank reconciliation submitted to the Municipality Manager	1 Bank reconciliation submitted to the Municipality Manager	1 Bank reconciliation submitted to the Municipality Manager	1 Bank reconciliation submitted to the Municipality Manager	1 Bank reconciliation submitted to the Municipality Manager	1 Bank reconciliation submitted to the Municipality Manager	1 Bank reconciliation submitted to the Municipality Manager
DBT018	Completion and submission of Annual Financial Statement	Number of Annual Financial Statements compiled and submitted	1 Annual Financial Statement compiled and submitted	R3 032 640	0	0	1 Annual Financial Statements compiled and submitted	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
	As to the Auditor General	and submitted to the Auditor General	Submitted to the Auditor General by 31 st August 2019													
DBT019	Conduct stock taking	Number of stock taking sessions conducted	2 Stocktaking sessions conducted by 30 th June 2019	In house	0	0	0	0	0	1 stock taking sessions conducted	0	0	0	0	0	1 stock taking sessions conducted
DBT020	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis by 30 th June 2019	In house	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis

6.5. Office of the Municipal Manager

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
OFFICE OF THE SPEAKER														
MM001	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	14 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted by 30 th June 2019	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	1 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the mayor by 30 th June 2019	In house	0	1 Mayoral outreach report submitted to the mayor	0	1 Mayoral outreach report 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	288 meetings held	384 ward committee meetings conducted by 30 th June 2019	In house	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	384 ward committee meetings conducted	Improve service delivery and accountability	Attendance registers	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM004		affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	Workshops for councillors and ward committee members	Number of workshop conducted for councillors and ward committee members	1 workshop programme conducted for ward committee members and councillors	2 workshop programmes conducted for ward committee members and councillors by 30 th June 2019	In house	0	1 workshop programme conducted for ward committee members and councillors	0	1 workshop programme conducted for ward committee members and councillors	2 workshop programmes conducted for ward committee members and councillors	Improve service delivery and promote accountability	Attendance register
MM005		To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Communication strategy	Number of Communication Strategies developed and approved	0	1 communication strategies developed and approved by 30 th June 2019	In house	0	0	0	1 communication strategies developed and approved	1 communication strategies developed and approved	Effective communication	Communication strategy and council resolution

COMMUNICATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	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	2 media engagement sessions conducted by 30 th June 2019	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	6 media statements issued	4 media statements issued by 30 th June 2019	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	Updating of municipal social media accounts quarterly and when required	Updating of municipal social media accounts quarterly and when required by 30 th June 2019	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 2017/2018	ANNUAL TARGET 2018/2019	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	3 reports on the presidential hotline submitted to the Municipal Manager	4 reports on the presidential hotline submitted to the Municipal Manager by 30 th June 2019	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 Newsletter by 30 th June 2019	R450 000	Quarterly issuing of External Newsletter	Quarterly issuing of External Newsletter	Quarterly issuing of External Newsletter	Quarterly issuing of External Newsletter	Quarterly issuing of External Newsletter	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 and approved by Council	1 2017/2022 IDP developed and approved	1 IDP process plans developed and approved by Council	In house	1 IDP process plan developed and approved by Council	0	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	IDP Process Plan and council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	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 th June 2019									
MM018		To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 IDP's reviewed and approved	1 IDP's reviewed and approved by 30 th June 2019	R199 228	0	0	0	1 IDP's reviewed and approved	1 IDP's reviewed and approved	Improved services delivery	Reviewed IDP and council resolution	
MM019		To deepen democracy and promote active community participation in the affairs of the institution	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget at Indaba meetings conducted	0	1 IDP/Budget Indaba meetings conducted by 30 th June 2019	In house	0	0	0	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register	
MM020		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	0	1 strategic planning workshops conducted by 30 th June 2019	R183 470	0	0	1 Strategic planning workshops conducted	0	1 Strategic planning workshops conducted	Improved services delivery	Attendance register and report	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								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 by 30 th June 2019	In house	1 IDP/Budget steering committee meetings conducted	1 IDP/Budget steering committee meetings conducted	1 IDP/Budget steering committee meetings conducted	4 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance register and report	
	MM022	To deepen democracy and promote active community participation in the affairs of the institution	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2019	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval	Improve service delivery	Submission letter	
	MM023	To deepen democracy and promote active community participation in the	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on	0	12 zonal meetings Community Consultative meetings conducted	In house	0	0	0	12 zonal meetings Community Consultative meetings conducted on approved	Improve service delivery	Attendance register	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		affairs of the institution		approved draft IDP/Budget		on approved draft IDP/Budget by 30 th June 2019					draft IDP/Budget			
PERFORMANCE MANAGEMENT SYSTEM														
MM024	To deepen democracy and promote active community participation in the affairs of the institution	Completion and submission of the Annual Report to the office of the Auditor General	number of Annual Reports compiled and submitted to the office of the Auditor General	1 2016/2017 Annual Report compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2018	In house	1 Annual Report compiled and submitted to the office of the Auditor General	0	0	0	0	1 Annual Report compiled and submitted to the office of the Auditor General	Accurate and credible annual performance report	Acknowledgement letter
MM025	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Annual Report before Council	Number of Annual Reports tabled before council	1 2016/2017 Annual report tabled before council	1 Annual report tabled before council by 31 st January 2019	In house	0	0	1 Annual report tabled before council	0	1 Annual report tabled before council	1 Annual report tabled before council	Accurate and credible annual performance report	Council resolution
MM026	To deepen democracy and	Development and submission	Number of Mid-year budget	1 Mid-year budget and	1 Mid-year budget	In house	0	0	1 Mid-year budget and	0	1 Mid-year budget and	1 Mid-year budget and	Improved performance	Acknowledgement of receipt

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		promote active community participation in the affairs of the institution	of Mid-year budget and performance assessment report	and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2019	In house					performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	service delivery	
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 Assessment report tabled before Council by 31 st January 2019	In house	0	0	0	1 Mid-year budget and Performance Assessment report tabled before	0	1 Mid-year budget and Performance Assessment report tabled before	Improved performance service delivery	Council resolution	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	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 PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2019	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 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	3 Performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2019	In house	1	1	1	1 Performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	Improved performance service delivery	Council resolution
	MM030	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	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the	In house	0	0	0	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of	Improved performance service delivery	Acknowledgement of receipt

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION											PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
MM031	To deepen democracy and promote active community participation in the affairs of the institution	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1. 2019/2020 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1. 2019/2020 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1. 2019/2020 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	0	0	0	1	the budget for consideration	Improved performance service delivery	Approved SDBIP	
MM032	To deepen democracy and promote active community participation in the affairs of the institution	Signing of Performance Agreements by Senior managers	Number of Senior Managers including Municipal Manager with signed performance agreement	3 Signed performance agreements for section 56 Managers and 1 Municipal Manager	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager by 31 st July 2018	in house	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager	0	0	0	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager	Improved performance service delivery	Signed performance agreements	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM033		To deepen democracy and promote active community participation in the affairs of the institution	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including Municipal Manager	3 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30 th June 2019	In house	1 performance assessments conducted for senior managers including Municipal Manager	1 performance assessments conducted for senior managers including Municipal Manager	1 performance assessments conducted for senior managers including Municipal Manager	1 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager	Improved performance service delivery	Performance assessments report
MM034		To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan)	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval by 30 th June 2019	In house	1 Audit Plans submitted to the Audit committee for approval	0	0	0	1 Audit Plans submitted to the Audit committee for approval	Audit Delivery & assurance	Approved Audit plan and minutes of the AC meeting
MM035		To deepen democracy and promote active community participation in the	Submission of internal audit reports to the Audit Committee	Number of internal audit reports submitted to the Audit Committee	3 internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee	In house	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	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

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		affairs of the institution		Committee		by 30 th June 2019									
MM036		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Audit charter workshops	Number of Audit charter workshops conducted	2 Audit charter workshops conducted	2 Audit charter workshops conducted by 30 th June 2019	In house	1 Audit charter workshops conducted	0	0	1 Audit charter workshops conducted	2 Audit charter workshops conducted	Effective and accountable organization	Attendance registers	
MM037		To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held	4 Audit Committee meetings held by 30 th June 2019	NDM shared services	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	4 Audit Committee meetings held	Effective and accountable organization	Attendance registers and minutes	
MM038		To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	2 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 th June 2019	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	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		the institution													
RISK MANAGEMENT															
MM039		To deepen democracy and promote active community participation in the affairs of the institution	Submission of quarterly Risk Management reports to RMC	Number of Risk Management reports submitted to RMC	2 Risk Management reports submitted to RMC	4 Risk Management reports submitted to RMC by 30 th June 2019	In house	1 Risk Management reports submitted to RMC	1 Risk Management reports submitted to RMC	1 Risk Management reports submitted to RMC	1 Risk Management reports submitted to RMC	1 Risk Management reports submitted to RMC	4 Risk Management reports submitted to RMC	Minimize risk within the Municipality	Quarterly risk management reports and attendance register
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	3 Compliance reports submitted to RMC	4 Compliance reports submitted to RMC by 30 th June 2019	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	1 Compliance reports submitted to RMC	4 Compliance reports submitted to RMC	Clean Audit	4 Quarterly compliance reports
MM047		To deepen democracy and promote active community participation in the affairs of the institution	Submission of reports to AC	Number of RMC reports submitted to AC	4 RMC reports submitted	4 RMC reports submitted to AC by 30 th June 2019	In house	1 RMC report submitted to AC	1 RMC report submitted to AC	1 RMC report submitted to AC	1 RMC report submitted to AC	1 RMC report submitted to AC	4 RMC reports submitted to AC	Minimize risk within the Municipality	RMC reports

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM041		the institution To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Strategic Risk Register	Number of Strategic Risk Register developed and approved by Council	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council by 30 th June 2019	In house	0	0	0	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	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	3 Risk management meetings conducted	4 Risk management committee meetings conducted by 30 th June 2019	NDM shared services	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 registers, minutes

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	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 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 th June 2019	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	9 MPAC meetings conducted	4 MPAC meetings conducted by 30 th June 2019	In house	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	4 MPAC meetings conducted	The checks and Balance of Compliance for 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 Annual Report	1 oversight reports developed	1 oversight reports developed and approved on the Annual Report by	In house	0	0	1 oversight reports developed and approved on the Annual Report	0	1 oversight reports developed and approved on the Annual Report	Improving and ensuring good governance	Oversight report and council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	MM046	the institution To deepen democracy and promote active community participation in the affairs of the institution.	Development and approval of the MPAC Annual Work Plan	Number of Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council	1 Annual Plans developed and approved by Council by 30 th June 2019	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
	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	0	1 integrated youth strategies developed and approved by 30 th June 2019	In house	0	0	0	1 integrated youth strategies developed and approved by Council	1 integrated youth strategies developed and approved by Council	Effective internal control	Approved integrated youth development strategy and council resolution

YOUTH

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED018	To create a conducive environment for economic development, investment attraction and job creation	Establishment/launching of the South African Youth Council	Number of South African Youth Council established/launched	0	1 South African Youth Council established/launched by 30 th June 2019	R 175 000	1 South African Youth Council established	0	0	0	0	1 South African Youth Council established	To coordinate Youth Activities within the municipality	Attendance register and list of newly elected leadership
LED019	To create a conducive environment for economic development, investment attraction and job creation	Youth Summit	Number of Youth Summits conducted	0	1 Youth Summits conducted by 30 th June 2019	R 115 000	0	0	0	0	1 Youth Summits conducted	1 Youth Summits conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance register and summit resolutions
LED020	To create a conducive environment for economic development, investment attraction and job creation	Road Safety Campaign	Number of Road Safety Campaign conducted	0	1 Road Safety Campaign conducted by 30 th June 2019	R 50 000	0	1 Road Safety Campaign conducted	0	0	0	1 Road Safety Campaign conducted	To teach young people about the road safety precautions	Attendance register and Reports

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
LED021		To create a conducive environment, economic development, investment attraction and job creation	NDM Mayoral Tournament	Number of NDM Mayoral Tournament conducted	0	1 NDM Mayoral Tournament conducted by 30 th June 2019	R 50 000	0	1 NDM Mayoral Tournament conducted	0	0	0	1 NDM Mayoral Tournament conducted	To unearth the talent and promote social cohesion.	Attendance registers
LED022		To create a conducive environment, economic development, investment attraction and job creation	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	0	2 Cooperatives Financial Grant supported by 30 th June 2019	R 200 000	0	1 Youth cooperative financial grant supported	0	1 Youth cooperative financial grant supported	0	2 Cooperatives Financial grant supported	To support youth cooperative with the necessary tools	Invoices
LED023		To create a conducive environment, economic development, investment attraction and job creation	NPO Social Special Programmes Support	Number of Social Special Programmes Support conducted	0	8 Social Special Programmes Support conducted by 30 th June 2019	R 80 000	2 Social Special Programmes Support conducted	2 Social Special Programmes Support conducted	2 Social Special Programmes Support conducted	2 Social Special Programmes Support conducted	0	8 Social Special Programmes Support conducted	To provide financial support to Youth NPO on special programmes	Attendance registers

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	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	Number of youth participating in training and skills development programs facilitated by the municipality	1 youth outreach meetings/seminars conducted	30 youth participating in training and skills development programs facilitated by the municipality by 30 th June 2019	in house	0	0	0	30 of youth participating in training and skills development programs facilitated by the municipality	30 of 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	1 youth outreach meetings/seminars conducted	2 youth outreach meetings conducted by 30 th June 2019	in house	0	1 youth outreach meetings conducted	0	1 youth outreach meetings conducted	2 youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register	

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION											PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
LED026	To create a conducive environment for economic development, investment attraction and job creation	Conducting Career guidance	Number of Career guidance conducted	0	4 career guidance conducted by 30 th June 2019	In house	0	0	2 career guidance conducted	2 career guidance conducted	4 career guidance conducted	Learners awareness on the careers available	Attendance register	
LED027	To create a conducive environment for economic development, investment attraction and job creation	Fun run/walk	Number of Fun run/walk conducted	0	1 Fun run/walk conducted by 30 th June 2019	R 110 000	1 Number of Fun run/walk conducted	0	0	0	1 Number of Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Reports	
LED028	To create a conducive environment for economic development, investment attraction and job creation	THLM Mayoral Tournament	Number of THLM Mayoral Tournament conducted	0	1 THLM Mayoral Tournament by 30 th June 2019	R 220 000	1 THLM Mayoral Tournament conducted	0	0	0	1 THLM Mayoral Tournament conducted	To unearth the local talent and promote social cohesion	Attendance registers and Reports	

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
OFFICE OF THE SPEAKER																
MM001	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	24 Mayoral outreach meetings conducted by 30 th June 2019	In house	0	0	0	0	0	12 Mayoral Outreach Meetings conducted	0	0	0	0	0	12 Mayoral Outreach Meetings conducted
MM002	Submission of Mayoral Outreach Report to the Mayor	Number of Mayoral Outreach reports submitted to the Mayor	2 Mayoral outreach reports submitted to the mayor by 30 th June 2019	In house	0	0	0	0	0	1 Mayoral outreach reports submitted to the mayor	0	0	0	0	0	1 Mayoral outreach reports submitted to the mayor
MM003	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2019	In house	0	0	96 ward committee meetings conducted	0	0	96 ward committee meetings conducted	0	0	96 ward committee meetings conducted	0	0	96 ward committee meetings conducted
MM004	Workshops for councilors and ward committee members	Number of workshop conducted for councilors and ward committee members	2 workshop programmes conducted for ward committee	In house	0	0	0	1 workshop programme conducted for ward committee	0	0	0	0	0	0	1 workshop programme conducted for ward committee	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
			Members and councilors by 30 th June 2019					Members and councilors							Members and councilors	
COMMUNICATION																
MM005	Development and approval of Communication Strategy	Number of Communication Strategies developed and approved	1 communication strategy developed and approved by 30 th June 2019	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 th June 2019	In house	0	0	0	0	0	1 media engagement sessions conducted	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 th June 2019	In house	0	0	1 media statements issued	0	0	1 media statements issued	0	0	1 media statements issued	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	In house	0	0	Updating of municipal social media accounts	0	0	Updating of municipal social media accounts	0	0	Updating of municipal social media accounts	0	0	Updating of municipal social media accounts

PROJEC T CODE	PROJECT NAME/DES CRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEM BER 2018	OCTOBE R 2018	NOVEM BER 2018	DECEM BER 2018	JANUAR Y 2019	FEBRU RY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
			quarterly and as and when required by 30 th June 2019				quarterly and as and when required			quarterly and as and when required			quarterly and as and when required			quarterly and as and when required
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 president ial hotline submitte d to the Municipal Manager by 30 th June 2019	In house	0	0	1 reports on the president ial hotline submitte d to the Municipal Manager	0	0	1 reports on the president ial hotline submitte d to the Municipal Manager	0	0	1 reports on the president ial hotline submitte d to the Municipal Manager	0	0	1 reports on the president ial hotline submitte d to the Municipal Manager
MM011	Issuing of External Newsletter	Rate of issuing of External Newsletter issued	Quarterly issuing of External Newsletter er by 30 th June 2019	In house	0	0	Quarterly issuing of External Newsletter er	0	0	Quarterly issuing of External Newsletter er	0	0	Quarterly issuing of External Newsletter er	0	0	Quarterly issuing of External Newsletter er
MM017	Developme nt and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plans developed and approved by Council by 30 th 2019	In house	0	1 IDP process plan developed and approved by Council	0	0	0	0	0	0	0	0	0	0
MM018	Developme nt and approval of the	Number of IDP's reviewed	1 IDP's reviewed and approved	R199 228	0	0	0	0	0	0	0	0	0	0	1 IDP reviewer	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
	Integrated Development Plan	and approved	by 30 th June 2019													
MM019	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted by 30 th June 2019	In house	0	0	0	0	0	0	0	0	0	1 IDP/Budget Indaba meeting conducted	0 and approved	0
MM020	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 strategic planning workshops conducted by 30 th June 2019	In house	0	0	0	0	0	0	1 strategic planning workshop conducted	0	0	0	0	0
MM021	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	4 IDP/Budget steering committee meetings conducted by 30 th June 2019	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 workings	1 IDP submitted to the MEC for Local Government within 10	In house	0	0	0	0	0	0	0	0	0	0	0	1 IDP submitted to the MEC for Local Government within 10

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	
MM023	Conducting Community Consultative meetings on approved draft IDP/Budget	days after approval	workings days after approval by 30 th June 2019	In house	0	0	0	0	0	0	0	0	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	0	0	workings days after approval
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 Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2018	In house	0	1 Annual Report compiled and submitted to the office of the Auditor General	0	0	0	0	0	0	0	0	0	0	0
MM025	Tabling of Annual Report	Number of Annual Reports	1 Annual report	In house	0	0	0	0	0	0	1 Annual report	0	0	0	0	0	0

PERFORMANCE MANAGEMENT SYSTEM

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
	before Council	tabled before council	tabled before council by 31st January 2019								tabled before council					
MM026	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25th January 2019	In house	0	0	0	0	0	0	1 Mid-year budget and performance assessment conducted and 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 assessment report tabled before	In house	0	0	0	0	0	0	1 Mid-year budget and performance Assessment report tabled before	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	
MM028	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	Council by 31st January 2019 1 PMS Policy Framework reviewed and approved by Council by 30th June 2019	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 PMS Policy Framework reviewed and approved by Council
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 30th June 2019	In house	1 Performance reports submitted to the Executive Mayor	0	0	1 Performance reports submitted to the Executive Mayor	0	0	1 Performance reports submitted to the Executive Mayor	0	0	1 Performance reports submitted to the Executive Mayor	0	0	0
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	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget	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

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019		
MM031	Approval of the SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 th June 2019	In house	0	0	0	0	0	0	0	0	0	0	0	1	budget for consideration 2019/2020 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	
MM032	Signing of Performance Agreements by Senior managers	Number of Senior Managers including Municipal Manager with signed performance agreement	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager by 31 st July 2018	In house	4	0	0	0	0	0	0	0	0	0	0	0	0	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
MM033	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30 th June 2019	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
INTERNAL AUDIT																
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 th June 2019	In house	1 Audit Plans submitted to the Audit committee for approval	0	0	0	0	0	0	0	0	0	0	0
MM035	Submission of internal audit reports to the Audit Committee	Number of internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee by 30 th June 2019	In house	0	0	1 internal audit reports submitted to the Audit Committee	0	0	1 internal audit reports submitted to the Audit Committee	0	0	1 internal audit reports submitted to the Audit Committee	0	0	1 internal audit reports submitted to the Audit Committee

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
MM036	Conducting of Audit charter workshops	Number of Audit charter workshops conducted	2 Audit charter workshops conducted by 30 th June 2019	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 th June 2019	NDM shared services	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 Committee reports to Council	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 th June 2019	In house	0	1 Audit Committee reports submitted to Council	0	0	1 Audit Committee reports submitted to Council	0	0	1 Audit Committee reports submitted to Council	0	0	1 Audit Committee reports submitted to Council	0
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 th June 2019	In house	0	0	1 Risk Management reports submitted to RMC and AC	0	0	1 Risk Management reports submitted to RMC and AC	0	0	1 Risk Management reports submitted to RMC and AC	0	0	1 Risk Management reports submitted to RMC and AC

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
MM040	Submission of compliance reports to Risk Management Committee	Number of compliance reports submitted to RMC	4 Compliance reports submitted to RMC by 30 th June 2019	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
MM047	Submission of RMC reports to AC	Number of RMC reports submitted to AC	4 RMC reports submitted to AC by 30 th June 2019	In house	0	0	1 RMC report submitted to AC	0	0	1 RMC report submitted to AC	0	0	1 RMC report submitted to AC	0	0	1 RMC report submitted to AC
MM041	Development and approval of risk registers	Number of Risk Registers developed and approved by Council	1 Risk Register developed and adopted by Council 30 th June 2019	In house	0	0	0	0	0	0	0	0	0	0	0	1 Risk Register developed and adopted by Council
MM042	Conducting of Risk Management Committee meetings	Number of Risk Management Committee meetings conducted	4 Risk management committee meetings conducted by 30 th	NDM shared services	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

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
MM043	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted by 30 th June 2019	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 by 30 th June 2019	In house	0	0	1 MPAC meetings conducted	0	0	1 MPAC meetings conducted	0	0	1 MPAC meetings conducted	0	0	1 MPAC meetings conducted
MM045	Development and approval of the 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 30 th June 2019	In house	0	0	0	0	0	0	0	0	1 oversight reports developed and approved on the probing of the Annual report	0	0	0
MM046	Development and approval of	Number of Annual Work Plans	1 Annual Work	In house	0	0	0	0	0	0	0	0	0	0	0	1 Annual Work

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	
	the MPAC Annual Work Plan	developed and approved by Council	Plans developed and approved by Council by 30 th June 2019		0											Plans developed and approved by Council	
YOUTH																	
LED017	Development of an Integrated Youth Strategy	Number of integrated youth strategies developed	1 integrated youth strategies developed and approved by 30 th June 2019	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 integrated youth strategies developed and approved
LED018	Establishment/Launching of the South African Youth Council	Number of South African Youth Council established/launched	1 South African Youth Council established/launched by 30 th June 2019	R 175 000	1 South African Youth Council established	0	0	0	0	0	0	0	0	0	0	0	0
LED019	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted by 30 th June 2019	R 115 000	0	0	0	0	0	0	0	0	0	0	0	0	1 Youth Summits conducted

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
LED020	Road Safety Campaign	Number of Road Safety Campaign conducted	1 Road Safety Campaign conducted by 30 th June 2019	R 50 000	0	0	0	1 Road Safety Campaign conducted	0	0	0	0	0	0	0	0
LED021	NDM Mayoral Tournament	Number of NDM Mayoral Tournament conducted	1 NDM Mayoral Tournament conducted by 30 th June 2019	R 50 000	0	0	0	0	1 NDM Mayoral Tournament conducted	0	0	0	0	0	0	0
LED022	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	2 Cooperatives Financial Grant supported by 30 th June 2019	R 200 000	0	0	0	0	1 Youth cooperative financial grant supported	0	0	0	0	0	0	1 Youth cooperative financial grant supported
LED023	NPO Social Programmes Support	Number of Social Special Programmes Support conducted	8 Social Special Programmes Support conducted by 30 th June 2019	R 80 000	0	2 Social Special Programmes Support conducted	2 Social Special Programmes Support conducted	0	2 Social Special Programmes Support conducted	2 Social Special Programmes Support conducted	0	2 Social Special Programmes Support conducted	2 Social Special Programmes Support conducted	0	2 Social Special Programmes Support conducted	2 Social Special Programmes Support conducted

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
LED024	Youth participation in training and skills development	Number of youth participating in training and skills development programs facilitated by the municipality	30 of youth participating in training and skills development programs facilitated by the municipality by 30 th June 2019	In house	0	0	0	0	0	0	0	0	0	0	0	30 of youth participating in training and skills development programs facilitated by the municipality
LED025	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	2 youth outreach meetings conducted by 30 th June 2019	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 2019	In house	0	0	0	0	0	0	0	0	2 career guidance conducted	2 career guidance conducted	0	0
LED027	Fun run/walk	Number of Fun run/walk conducted	1 fun run/walk conducted by 30 th June 2019	R110 000	0	1 fun run/walk conducted	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
LED028	THLM Mayoral Tournament	Number of THLM Mayoral Tournament conducted	1 THLM Mayoral Tournament conducted 30 th June 2019	R 220 000	0	1 THLM Mayoral Tournament conducted	0	0	0	0	0	0	0	0	0	0

6.6 Local Economic Development

KPA	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	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 2019	In house	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation	MIS Report	
LED003	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	3 LED forum meetings held	4 LED forum meetings conducted by 30 th June 2019	In house	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register	
LED004	To create a conducive environment for economic development, investment attraction and job creation	Submit LED Forum reports to the Executive Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	1 LED Forum reports	2 LED Forum reports submitted to the Mayoral Committee by 30 th June 2019	In house	0	1 LED Forum reports submitted to the Mayoral Committee	0	1 LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Reports and minutes	

KPA	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
LED005	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	2 LED Outreach conducted.	2 LED Outreach conducted by 30 th June 2019	In house	1 LED Outreach conducted.	0	1 LED Outreach conducted.	0	2 LED Outreach 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 stakeholders engagement meetings held for Moloto Road development	1 Stakeholders engagement meeting	2 Stakeholders engagement meetings held for Moloto Road Development by 30 th June 2019	In house	0	1 Stakeholders engagement meeting	0	1 Stakeholders engagement meeting	2 Stakeholders engagement meetings held for Moloto Road Development	Promotion of investment through infrastructure development	Reports and attendance register	
LED007	To create a conducive environment for economic development, investment attraction and job creation	Conduct reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	2 Local Reference Committee meetings	4 Local Reference Committee meetings held on CWP by 30 th June 2019	In house	1 Local Reference Committee meeting held	1 Local Reference Committee meeting held	1 Local Reference Committee meeting held	1 Local Reference Committee meeting held	4 Local 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 DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
LED008	To create a conducive environment for economic development, investment attraction and job creation	Development of Municipal Investment Strategy	Number of Draft Municipal Investment Strategies developed and approved by council	0	1 Draft Municipal Investment Strategy developed and approved by council by 30 th June 2019	In house	0	0	0	0	1 Draft Municipal Investment Strategy developed and approved by council	1 Draft Municipal Investment Strategy developed and approved by council	Attraction of investors and the growth of economy in THLM	Council resolution
LED011	To create a conducive environment for economic development, investment attraction and job creation	Consultation and support meetings for lucrative investors	Number of meetings held to engage and support lucrative investors	2 Meetings held with investors	2 Meetings held to engage and support lucrative investors by 30 th June 2019	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	2 Meetings held to engage and support lucrative investors	New business development.	Attendance 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	2 new tourism sites identified	2 new tourism sites identified by 30 th June 2019	In house	1 new tourism sites identified	0	1 new tourism sites identified	0	2 new tourism sites identified	2 new tourism sites identified	Tourism promotion	Site visit report
LED013	To create a conducive environment for economic development,	Training and support for SMME's and Cooperatives	Number of SMME's and cooperatives trained and supported	57 SMMEs and Cooperatives trained	40 SMMEs and Cooperatives trained and	In house	10 SMMEs and Cooperatives trained	10 SMMEs and Cooperatives trained	10 SMMEs and Cooperatives trained	10 SMMEs and Cooperatives trained	40 SMMEs and Cooperatives trained	40 SMMEs and Cooperatives trained	Create sustainable businesses	Attendance registers and reports

KPA	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE				
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
		investment attraction and job creation.			and supported.	supported by 30 th June 2019		and supported.	and supported.	and supported.	and supported.	and supported.			
LED014	To create a conducive environment for economic development, investment attraction and job creation	Conduct cooperative project meetings	Number of cooperative projects meetings conduct	3 Cooperative projects meetings held	4 Cooperative projects meetings conducted by 30 th June 2019	In house	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	4 Cooperative projects meetings conducted	Participation of community in economy development	Minutes and attendance register		
LED015	To create a conducive environment for economic development, investment attraction and job creation	Registration of SMME's and Cooperatives on municipal data base	Number of SMME's and Cooperatives registered on municipal data base	25 SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base by 30 th June 2019	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 smallholders farmers and community gardens identified	15 rural smallholder farmers and community gardens identified.	20 rural smallholder farmers and community gardens identified by 30 th June 2019	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		

Monthly Performance Targets and Budget

PROJ CT CODE	PROJEC T NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPT MBER 2018	OCTOBE R 2018	NOVEMB ER 2018	DECEMB ER 2018	JANUA RY 2019	FEBRUA RY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
LED002	Facilitatio n of the Communit y Works Program me	Number of jobs created through the Commu nity Works Program me	1200 jobs created through the Community Works Program me by 30 th June 2019	In house	0	0	0	0	0	0	0	0	0	0	1200 jobs created through the Community Works Program me	0
LED003	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings conducted by 30 th June 2019	In house	0	0	1 LED forum meetings conducted	0	0	1 LED forum meetings conducted	0	0	1 LED forum meetings conducted	0	0	1 LED forum meetings conducted
LED004	Submit LED Forum reports to the Executive Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	1 LED Forum reports submitted to the Mayoral Committee by 30 th June 2019	In house	0	0	0	1 LED Forum reports submitted to the Mayoral Committee	0	0	0	0	0	1 LED Forum reports submitted to the Mayoral Committee	0	0
LED005	Conduct LED Outreach meetings on Mass	Number of LED outreach meetings	2 LED Outreach meetings conducted by 30 th	In house	0	1 LED Outreach meetings conducted	0	0	0	0	0	1 LED Outreach meetings conducted	0	0	0	0

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
	Economic Opportunities	gs conducted	June 2019													
LED006	Engagement of stakeholders on Moloto road development	Number of stakeholders engagement meetings held for Moloto Road development	2 Stakeholders engagement meetings held for Moloto Road Development by 30 th June 2019	In house	0	0	0	1 Stakeholders engagement meetings held for Moloto Road Development	0	0	0	0	0	1 Stakeholders engagement meetings held for Moloto Road Development	0	0
LED007	Conduct reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2019	In house	0	1 Local Reference Committee meetings held	0	0	1 Local Reference Committee meetings held	0	0	1 Local Reference Committee meetings held	0	0	1 Local Reference Committee meetings held	0
LED008	Development of Municipal Investment Strategy	Number of Draft Municipal Investment Strategies developed and approved by council	1 Draft Municipal Investment Strategy developed and approved by council by 30 th	In house	0	0	0	0	0	0	0	0	0	0	0	1 Draft Municipal Investment Strategy developed and approved by council

PROJEC CT CODE	PROJEC T NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPT EMBER 2018	OCTOBE R 2018	NOVEMB ER 2018	DECEMB ER 2018	JANUA RY 2019	FEBRUA RY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
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 investors by 30 th June 2019	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	Identification of new tourist sites	Number of new tourism sites identified	2 new tourism sites identified by 30 th June 2019	In house	0	0	1 new tourism sites identified	0	0	0	0	0	1 new tourism sites identified	0	0	0
LED013	Training and support for SMME's and Cooperatives	Number of SMME's and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported by 30 th June 2019	In house	0	10 SMMEs and Cooperatives trained and supported	0	0	10 SMMEs and Cooperatives trained and supported	0	0	10 SMMEs and Cooperatives trained and supported	0	0	10 SMMEs and Cooperatives trained and supported	0
LED014	Conduct cooperative project meetings	Number of cooperative projects	4 Cooperative projects meetings	In house	0	0	1 Cooperative projects meeting	0	0	1 Cooperative projects meetings	0	0	1 Cooperative projects meeting	0	0	1 Cooperative projects meeting

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	
LED015	Registration of SMME's and Cooperatives on municipal data base	Number of SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base by 30 th June 2019	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	5 rural smallholder farmers and community gardens identified
LED016	Identify and support rural smallholder farmers and community gardens	Number of rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 th June 2019	In house	0	0	5 rural smallholder farmers and community gardens identified	0	0	5 rural smallholder farmers and community gardens identified	0	0	5 rural smallholder farmers and community gardens identified	0	0	0	5 rural smallholder farmers and community gardens identified

7. WARD INFORMATION AND CAPITAL WORK PLAN

Project Description	Ward/ Location	Annual Budget 2018/ 2019	Annual Budget 2019/ 2020	Annual Budget 2020/ 2021
Municipal Infrastructure Grant (MIG)				
PMU Operations	--	R 6 042 250.00	R 6 171 450.00	R 6 528 850.00
Water				
Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu (Multi Year Project) - Ward 7 and 24	Ward 7 and 24	R 57 500 000.00	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 9, 6 and 14	Ward 9, 6 and 14	R 2 500 000.00	R 0.00	R 0.00
Upgrading of Enkeldoornog B Water Infrastructure, Phase 2 - Ward 5 and 13	Ward 5 and 13	R 1 994 455.58	R 0.00	R 0.00
Augmentation of Bulk Water Supply Cluster 1 (Moloto South) - Ward 1	Ward 1	R 111 000.22	R 166 666.00	R 0.00
Augmentation of Bulk Water Supply in Cluster 1 (Moloto South East) - Ward 3 - Electrification and Installation of Electric Submersible Pump and Reticulation	Ward 3	R 111 000.22	R 166 666.00	R 0.00
Augmentation of Bulk Water Supply in Cluster 2 (Luthuli) - Ward 22 - Electrification and Installation of Electric Submersible Pump and Reticulation	Ward 22	R 111 000.22	R 166 666.00	R 0.00
Augmentation of Bulk Water Supply in Cluster 3 (Langkloof) - Ward 8 - Electrification and Installation of Electric Submersible Pump and Reticulation	Ward 8	R 111 000.22	R 166 666.00	R 0.00
Augmentation of Bulk Water Supply in Cluster 3 (Verena D) - Ward 11 - Electrification and Installation of Electric Submersible Pump and Reticulation	Ward 11	R 111 000.02	R 166 666.00	R 0.00
Augmentation of Bulk Water Supply in Cluster 4 (Engwenyameni) - Ward 19 - Electrification and Installation of Electric Submersible Pump and Reticulation	Ward 19	R 111 000.00	R 166 666.00	R 0.00
Augmentation of Bulk Water Supply in Cluster 4 (Suncity C) - Ward 19 - Electrification and Installation of Electric Submersible Pump and Reticulation	Ward 19	R 111 222.00	R 166 667.00	R 0.00

Augmentation of Bulk Water Supply in Cluster 5 (Bundu) - Ward 24 - Electrification and Installation of Electric Submersible Pump and Reticulation	Ward 24	R 111 222.00	R 166 667.00	R 0.00
Augmentation of Bulk Water Supply in Cluster 6 (Machipe) - Ward 24 - Electrification and Installation of Electric Submersible Pump and Reticulation	Ward 24	R 111 222.00	R 166 667.00	R 0.00
Augmentation of Bulk Water Supply in Cluster 6 (Mathyzensloop) - Ward 7 - Electrification and Installation of Electric Submersible Pump and Reticulation	Ward 7	R 111 000.00	R 166 667.00	R 0.00
Augmentation of Bulk Water Supply in Cluster 7 (Tweefontein C) - Ward 12 - Electrification and Installation of Electric Submersible Pump and Reticulation	Ward 12	R 111 222.00	R 166 667.00	R 0.00
Augmentation of Bulk Water Supply in Cluster 7 (Buhlebesizwe) - Ward 9 - Electrification and Installation of Electric Submersible Pump and Reticulation	Ward 9	R 111 222.00	R 166 667.00	R 0.00
Augmentation of Bulk Water Supply in Cluster 6 (Tweefontein D) - Ward 12 - Electrification and Installation of Electric Submersible Pump and Reticulation	Ward 12	R 111 000.00	R 166 667.00	R 0.00
Augmentation of Bulk Water Supply in Cluster 8 (Wolvenkop) - Ward 11 - Electrification and Installation of Electric Submersible Pump and Reticulation	Ward 11	R 111 000.22	R 166 667.00	R 0.00
Augmentation of Bulk Water Supply in Cluster 8 (Verena C) - Ward 11 - Electrification and Installation of Electric Submersible Pump and Reticulation	Ward 11	R 111 222.22	R 166 667.00	R 0.00
Augmentation of Bulk Water Supply Cluster 9 in Kwaggafontein B - Ward 25 - Electrification and Installation of Electric Submersible Pump and Reticulation	Ward 25	R 111 222.22	R 166 667.00	R 0.00
Augmentation of Bulk Water Supply in Cluster 10 Kwaggafontein C - Ward 26 - Electrification and Installation of Electric Submersible Pump and Reticulation	Ward 26	R 111 222.22	R 166 667.00	R 0.00
Augmentation of Bulk Water Supply in Cluster 8 Kwaggafontein D 10 - Ward 31 - Electrification and Installation of Electric Submersible Pump and Reticulation	Ward 31	R 111 222.22	R 166 667.00	R 0.00
Upgrading of Verena A Water Infrastructure (Multi-Year Project) - Ward 8	Ward 8	R 0.00	R 7 137 345.09	R 9 762 500.00

Upgrading of Sheldon (Empumelweni) Water Infrastructure (Multi-Year Project) - Ward 14	Ward 14	R 0.00	R 7 500 000.00	R 14 000 000.00
Upgrading of Mahlabathini Water Infrastructure (Multi-Year Project) - Ward 22	Ward 22	R 0.00	R 6 800 000.00	R 8 000 000.00
Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) - Ward 12	Ward 12	R 0.00	R 4 762 500.00	R 6 000 000.00
Sanitation				
Luthuli Waste Water Treatment Works, Phase 1 (Multi-Year Project) - Ward 22	Ward 22	R 3 000 000.00	R 8 143 750.00	R 12 237 500.00
Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2 (Multi-Year Project) - Ward 13	Ward 13	R 2 000 000.00	R 5 830 000.00	R 7 500 000.00
Electricity				
Installation of High Mast Lights in Various Villages [Phola Park (Extension C)] - Ward 6	Ward 6	R 471 975.00	R 538 462.00	R 600 721.00
Installation of High Mast Light in Msholozu - Ward 4	Ward 4	R 471 975.00	R 538 462.00	R 600 721.00
Installation of High Mast Light in Buhlebesizwe RDP - Ward 16	Ward 16	R 471 975.00	R 538 462.00	R 600 721.00
Installation of High Mast Light in Kwaggafontein A (Mgobeni) - Ward 27	Ward 27	R 471 975.00	R 538 462.00	R 600 721.00
Installation of High Mast Light in Tweefontein J - Ward 9	Ward 9	R 471 975.00	R 538 462.00	R 600 721.00
Installation of High Mast Light in Moloto (Section B7) - Ward 3	Ward 3	R 471 975.00	R 538 462.00	R 600 721.00
Installation of High Mast Light in Loopspruit Farms - Ward 32	Ward 32	R 471 975.00	R 538 462.00	R 600 721.00
Installation of High Mast Light in Kwaggafontein C - Ward 26	Ward 26	R 471 975.00	R 538 462.00	R 600 721.00
Installation of High Mast Light in Thembaletu (Section 16) - Ward 5	Ward 5	R 471 975.00	R 538 462.00	R 600 721.00
Installation of High Mast Light in Ntokozweni - Ward 17	Ward 17	R 471 975.00	R 538 462.00	R 600 721.00
Installation of High Mast Light in Mzimuhle - Ward 10	Ward 10	R 471 975.00	R 538 462.00	R 600 721.00
Installation of High Mast Light in Kwaggafontein A (Spar Section) - Ward 28	Ward 28	R 471 975.00	R 538 462.00	R 600 721.00
Installation of High Mast Light in Kwaggafontein A (Corner Café) - Ward 28	Ward 28	R 471 975.00	R 538 462.00	R 600 721.00
Installation of High Mast Light in Valklaagte No. 1 - Ward 21	Ward 21	R 471 975.00	R 538 462.00	R 600 721.00
Installation of Mast Light in Valklaagte No. 1 (Paraffin Area) - Ward 21	Ward 21	R 471 975.00	R 538 462.00	R 600 721.00

Installation of Mast Light in Rietfontein Farms - Ward 8	Ward 8	R 471 975.00	R 538 462.00	R 600 721.00
Installation of Mast Light in Tweefontein G - Ward 30	Ward 30	R 943 950.00	R 1 076 924.00	R 1 201 442.00
Installation of Mast Light in Tweefonein H - Ward 30	Ward 30	R 471 975.00	R 538 462.00	R 600 721.00
Installation of Mast Light in Luthuli (Mahlabathini) - Ward 22	Ward 22	R 471 975.00	R 538 462.00	R 600 721.00
Installation of Mast Light in Tweefontein K - Ward 13	Ward 13	R 471 975.00	R 538 462.00	R 600 721.00
Installation of Mast Light in KwaMhlanga B - Ward 32	Ward 32	R 471 975.00	R 538 462.00	R 600 721.00
Installation of Mast Light in Doornek Farms - Ward 8	Ward 8	R 471 975.00	R 538 462.00	R 600 721.00
Installation of Mast Light in Swartkoppies Farms - Ward 10	Ward 10	R 471 975.00	R 538 462.00	R 600 721.00
Installation of Mast Light in Wolvenkop (Phakama) - Ward 11	Ward 11	R 471 975.00	R 538 462.00	R 600 721.00
Installation of Mast Light in Bundu (Marhoqo) - Ward 24	Ward 24	R 471 975.00	R 538 462.00	R 600 721.00
Roads				
Regravelling of Internal Roads in Various Villages (Viaklaagte No. 1 and KwaMhlanga) - Ward 21 and 32	Ward 21 and 32	R 500 000.00	R 0.00	R 0.00
Construction of Luthuli Link Road - Ward 22	Ward 22	R 2 630 000.00	R 4 870 000.00	R 0.00
Construction of Sun City AA Bus Route - Ward 20	Ward 20	R 618 750.00	R 6 881 250.00	R 0.00
Construction of Chris Hani Bus Route - Ward 18	Ward 18	R 618 750.00	R 6 881 250.00	R 0.00
Construction of KwaMhlanga B Link Road - Ward 32	Ward 32	R 618 750.00	R 6 881 250.00	R 0.00
Construction of Moloto North Bus Route - Ward 2	Ward 2	R 618 750.00	R 6 881 250.00	R 0.00
Construction of Sun City A Bus Route - Ward 19	Ward 19	R 0.00	R 618 750.00	R 6 881 250.00
Construction of Moloto South Bus Route - Ward 1	Ward 1	R 0.00	R 618 750.00	R 6 881 250.00
Construction of Boekenhouhoek Bus Route - Ward 24	Ward 24	R 0.00	R 618 750.00	R 6 881 250.00
Construction of Zakehni Bus Route - Ward 4	Ward 4	R 0.00	R 618 750.00	R 6 881 250.00
Construction of Mathyzensloop Bus Route - Ward 7	Ward 7	R 0.00	R 618 750.00	R 6 881 250.00

Construction of Mountainview Bus Route - Ward 14	Ward 14	R 0.00	R 0.00	R 618 750.00
Construction of Zenzele Bus Route - Ward 9	Ward 9	R 0.00	R 0.00	R 618 750.00
Construction of Sakhile Route - Ward 18	Ward 18	R 0.00	R 0.00	R 618 750.00
Construction of Tweefontein A to C Bus Route - Ward 23	Ward 23	R 0.00	R 0.00	R 618 750.00
Public Infrastructure				
Construction of Multi-Purpose Centre in Phumula (Multi-Year Project) - Ward 23	Ward 23	R 4 225 000.00	R 5 592 967.29	R 0.00
Upgrading of Kwaggafontein Stadium - Ward 26	Ward 26	R 1 351 250.00	R 2 930 631.59	R 9 189 854.91
Construction of Multi-Purpose Centre in Moloto North - Ward 2	Ward 2	R 0.00	R 0.00	R 4 858 295.09
Solid Waste				
Upgrading of Kwaggafontein Landfill Site (Multi-Year Project) - Ward 25	Ward 25	R 22 355 694.42	R 16 071 606.03	R 0.00
Total as per MIG Allocations		R 120 845 000.00	R 123 429 012.00	R 130 576 996.00
Water Services Infrastructure Grant (WSIG)				
Bulk Water Supply and Storage				
Upgrading of Vlaklaagte and Kwaggafontein Water Infrastructure (Multi-Year Project) - Ward 5 and 13	Ward 5 and 13	R 8 613 685.93	R 0.00	R 0.00
Moloto Groundwater Supply Scheme Development (Multi-Year Project); Ward 1, 2 and 3	Ward 1, 2 and 3	R 16 657 885.27	R 2 207 016.01	R 0.00
Construction of Two Gantries on the Dr. JSMLM (Mathysensloop) and CoT (Vezubuhle) Bulk Pipelines - Ward 7 and 18	Ward 7 and 18	R 1 616 428.80	R 0.00	R 0.00
Upgrading of Moloto South, KwaMhlanga and Kameelpoortnek Water Infrastructure (Multi-Year Project) - Ward 3, 32 and 19	Ward 3, 32 and 19	R 1 000 000.00	R 7 593 069.46	R 0.00
Water Reticulation				

Construction of Reticulation in Kwaggafontein A (Emasimini), Phase 1 - Ward 29	Ward 29	R 2 112 000.00	R 0.00	R 0.00	R 0.00
Construction of Reticulation in Kwaggafontein A (Emasimini), Phase 2 - Ward 29	Ward 29	R 0.00	R 5 889 470.92		R 0.00
Upgrading of Sheldon (Empumelelweni) Water Infrastructure (Multi-Year Project) - Ward 14	Ward 14	R 0.00	R 4 660 443.61		R 5 200 000.00
Upgrading of Mahlathini Water Infrastructure (Multi-Year Project) - Ward 22	Ward 22	R 0.00	R 3 050 000.00		R 5 200 000.00
Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) - Ward 12	Ward 12	R 0.00	R 2 000 000.00		R 5 200 000.00
Upgrading of Zenzele (Khayelisha) Water Infrastructure (Multi-Year Project) - Ward 9	Ward 9	R 0.00	R 1 700 000.00		R 5 200 000.00
Upgrading of Tweefontein G Water Infrastructure (Multi-Year Project) - Ward 30	Ward 30	R 0.00	R 1 700 000.00		R 5 200 000.00
Upgrading of Phumula (Ntokozeneni) Water Infrastructure (Multi-Year Project) - Ward 23	Ward 23	R 0.00	R 1 200 000.00		R 5 200 000.00
Total as per WSIG Allocations		R 30 000 000.00	R 30 000 000.00	R 31 200 000.00	
Grand Total (MIG + WSIG)		R 150 845 000.00	R 153 429 012.00	R 161 776 996.00	

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

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

R e f	Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
	<u>Revenue By Source</u>																
	Property rates	3,708	3,708	3,708	3,708	3,708	3,708	3,708	3,708	3,708	3,708	3,708	3,708	44,492	46,895	49,474	
	Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Service charges - water revenue	9,834	9,834	9,834	9,834	9,834	9,834	9,834	9,834	9,834	9,834	9,834	9,834	118,011	124,384	131,225	
	Service charges - sanitation revenue	234	234	234	234	234	234	234	234	234	234	234	234	2,813	2,965	3,128	
	Service charges - refuse revenue	2,857	2,857	2,857	2,857	2,857	2,857	2,857	2,857	2,857	2,857	2,857	2,857	34,280	36,132	38,119	
	Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Rental of facilities and equipment	41	41	41	41	41	41	41	41	41	41	41	41	498	525	554	
	Interest earned - external investments	912	912	912	912	912	912	912	912	912	912	912	912	10,948	11,540	12,174	
	Interest earned - outstanding debtors	2,654	2,654	2,654	2,654	2,654	2,654	2,654	2,654	2,654	2,654	2,654	2,654	31,845	33,585	35,411	
	Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Fines, penalties and forfeits	6,642	6,642	6,642	6,642	6,642	6,642	6,642	6,642	6,642	6,642	6,642	6,642	79,700	84,003	88,824	
	Licences and permits	263	263	263	263	263	263	263	263	263	263	263	263	3,151	3,321	3,503	
	Agency services	97	97	97	97	97	97	97	97	97	97	97	97	1,158	1,221	1,288	
	Transfers and subsidies	31,162	31,162	31,162	31,162	31,162	31,162	31,162	31,162	31,162	31,162	31,162	31,162	373,949	406,396	443,237	
	Other revenue	115	115	115	115	115	115	115	115	115	115	115	115	1,380	1,454	1,534	
	Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Revenue (excluding capital transfers and contributions)	58,519	58,519	58,519	58,519	58,519	58,519	58,519	58,519	58,519	58,519	58,519	58,519	702,226	752,400	808,271	
	<u>Expenditure By Type</u>																

Employee related costs	11,437	11,437	11,437	11,437	11,437	11,437	11,437	11,437	11,437	11,437	11,437	11,437	137,248	144,659	152,616
Remuneration of councillors	2,187	2,187	2,187	2,187	2,187	2,187	2,187	2,187	2,187	2,187	2,187	2,187	26,242	27,659	29,180
Debt impairment	18,799	18,799	18,799	18,799	18,799	18,799	18,799	18,799	18,799	18,799	18,799	18,799	225,589	237,770	250,848
Depreciation & asset impairment	15,029	15,029	15,029	15,029	15,029	15,029	15,029	15,029	15,029	15,029	15,029	15,029	180,345	190,084	200,538
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	10,639	10,639	10,639	10,639	10,639	10,639	10,639	10,639	10,639	10,639	10,639	10,639	127,673	134,568	141,969
Other materials	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	12,240	12,901	13,610
Contracted services	8,338	8,338	8,338	8,338	8,338	8,338	8,338	8,338	8,338	8,338	8,338	8,338	100,061	102,009	104,529
Transfers and subsidies	3,895	3,895	3,895	3,895	3,895	3,895	3,895	3,895	3,895	3,895	3,895	3,895	46,744	49,269	51,978
Other expenditure	5,850	5,850	5,850	5,850	5,850	5,850	5,850	5,850	5,850	5,850	5,850	5,850	70,202	73,993	78,063
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	77,195	77,195	77,195	77,195	77,195	77,195	77,195	77,195	77,195	77,195	77,195	77,195	926,344	972,911	1,023,331
Surplus/(Deficit) Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	(18,677)	(18,677)	(18,677)	(18,677)	(18,677)	(18,677)	(18,677)	(18,677)	(18,677)	(18,677)	(18,677)	(18,677)	(224,118)	(220,511)	(215,060)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non- profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	13,734	13,734	13,734	13,734	13,734	13,734	13,734	13,734	13,734	13,734	13,734	13,734	164,803	170,458	179,998
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(4,943)	(4,943)	(4,943)	(4,943)	(4,943)	(4,943)	(4,943)	(4,943)	(4,943)	(4,943)	(4,943)	(4,943)	(59,316)	(50,053)	(35,062)
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

MP315 Thembisile Hani - Supporting Table SA27 Budgeted monthly revenue and expenditure
(functional classification)

Description	R e f	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
R thousand																	
Revenue - Functional Governance and administration		35,166	35,166	35,166	35,166	35,166	35,166	35,166	35,166	35,166	35,166	35,166	35,166	35,166	421,993	459,323	499,057
Executive and council Finance and administration		35,166	35,166	35,166	35,166	35,166	35,166	35,166	35,166	35,166	35,166	35,166	35,166	35,166	-	-	-
Internal audit																	
Community and public safety		13	13	13	13	13	13	13	13	13	13	13	13	13	157	166	175
Community and social services		12	12	12	12	12	12	12	12	12	12	12	12	12	144	151	160
Sport and recreation		1	1	1	1	1	1	1	1	1	1	1	1	1	14	14	15
Public safety																	
Housing																	
Health																	
Economic and environmental services		17,141	17,141	17,141	17,141	17,141	17,141	17,141	17,141	17,141	17,141	17,141	17,141	17,141	205,686	212,852	224,918
Planning and development		10,163	10,163	10,163	10,163	10,163	10,163	10,163	10,163	10,163	10,163	10,163	10,163	10,163	121,956	124,600	131,812
Road transport Environmental protection		6,978	6,978	6,978	6,978	6,978	6,978	6,978	6,978	6,978	6,978	6,978	6,978	6,978	83,731	88,252	93,106
Trading services		19,911	19,911	19,911	19,911	19,911	19,911	19,911	19,911	19,911	19,911	19,911	19,911	19,911	238,933	250,245	263,832
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,200	3,200
Water management		15,898	15,898	15,898	15,898	15,898	15,898	15,898	15,898	15,898	15,898	15,898	15,898	15,898	190,775	196,377	209,288

MP315 ThembeSile Hani - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

R e f	Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
1	Multi-year expenditure to be appropriated Vote 1 - 100 Council & General Vote 2 - 102 Municipal Manager Town Secretary and Chief Executive: Municipal Manager Vote 3 - Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING:LED Vote 4 - Vote 4 - 104 BUDGET AND TREASURY OFFICE Vote 5 - Vote 5 - 105 ECONOMIC DEVELOPMENT/PLANNING:TECHNICAL SERVICES Vote 6 - Vote 6 - 500 ECONOMIC DEVELOPMENT/PLANNING:PMU Vote 7 - Vote 7 - 520 SOLID WASTE REMOVAL Vote 8 - Vote 8 - 530 ENERGY SOURCES : ELECTRICITY Vote 9 - Vote 9 - 540 WATER DISTRIBUTION:WATER Vote 10 - Vote 10 - 550 ROADS: ROADS AND STORMWATER Vote 11 - Vote 11 - 560 WASTE WATER TREATMENT: SANITATION Vote 12 - Vote 12 - 106 HUMAN RESOURCES MANAGEMENT:HR Vote 13 - Vote 13 - 107 ECONOMIC DEVELOPMENT/PLANNING: COMMUNITY SERVICES Vote 14 - Vote 14 - 108 ROAD AND TRAFFIC REGULATION: TRAFFIC SERVICES Vote 15 - Vote 15 - 300 COMMUNITY PARKS/JURISDICTIONS:PARKS AND CULTURAL FACILITIES	1,863	1,863	1,863	1,863	1,863	1,863	1,863	1,863	1,863	1,863	1,863	1,863	1,863	22,356	16,072	-
		1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	12,271	14,500	15,619	
		2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000	57,400	68,963	
		467	467	467	467	467	467	467	467	467	467	467	467	5,605	30,619	36,881	
		417	417	417	417	417	417	417	417	417	417	417	417	5,000	16,144	19,738	
		465	465	465	465	465	465	465	465	465	465	465	465	5,576	9,524	14,048	
2	Capital multi-year expenditure sub-total	6,734	6,734	6,734	6,734	6,734	6,734	6,734	6,734	6,734	6,734	6,734	6,734	80,808	144,258	155,248	
	Single-year expenditure to be appropriated																
	Vote 1 - 100 Council & General																

MP315 Thembisile Hani - Supporting Table SA29 Budgeted monthly capital expenditure
(functional classification)

R e f	Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
1	Capital Expenditure - Functional Governance and administration	715	715	715	715	715	715	715	715	715	715	715	715	715	8,580	-	-
	Executive and council Finance and administration	715	715	715	715	715	715	715	715	715	715	715	715	715	-	-	-
	Internal audit																
	Community and public safety	465	465	465	465	465	465	465	465	465	465	465	465	465	5,576	9,524	14,048
	Community and social services	465	465	465	465	465	465	465	465	465	465	465	465	465	5,576	9,524	14,048
	Sport and recreation																
	Public safety																
	Housing																
	Health																
	Economic and environmental services	517	517	517	517	517	517	517	517	517	517	517	517	517	6,205	30,619	36,881
	Planning and development																
	Road transport																
	Environmental protection	517	517	517	517	517	517	517	517	517	517	517	517	517	6,205	30,619	36,881
	Trading services	11,135	11,135	11,135	11,135	11,135	11,135	11,135	11,135	11,135	11,135	11,135	11,135	11,135	133,621	110,315	107,519
	Energy sources	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	12,271	17,700	18,819
	Water management	7,833	7,833	7,833	7,833	7,833	7,833	7,833	7,833	7,833	7,833	7,833	7,833	7,833	93,994	60,400	68,963
	Waste water management	417	417	417	417	417	417	417	417	417	417	417	417	417	5,000	16,144	19,738
	Waste management	1,863	1,863	1,863	1,863	1,863	1,863	1,863	1,863	1,863	1,863	1,863	1,863	1,863	22,356	16,072	-

MP315 Thembsile Hani - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Cash Receipts By Source													1		
Property rates	294	294	294	294	294	294	294	294	294	294	294	294	3,523	3,713	3,918
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	3,991	3,991	3,991	3,991	3,991	3,991	3,991	3,991	3,991	3,991	3,991	3,991	47,888	50,474	53,251
Service charges - sanitation revenue	25	25	25	25	25	25	25	25	25	25	25	25	302	319	336
Service charges - refuse revenue	50	50	50	50	50	50	50	50	50	50	50	50	600	634	669
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	1	1	1	1	1	1	1	1	1	1	1	1	12	13	13
Interest earned - external investments	912	912	912	912	912	912	912	912	912	912	912	912	10,948	11,540	12,174
Interest earned - outstanding debtors	13	13	13	13	13	13	13	13	13	13	13	13	160	169	177
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	25	25	25	25	25	25	25	25	25	25	25	25	302	318	336
Licences and permits	22	22	22	22	22	22	22	22	22	22	22	22	258	272	287
Agency services	97	97	97	97	97	97	97	97	97	97	97	97	1,158	1,221	1,288
Transfer receipts - operational	153,295				122,636								367,907	400,225	436,708
Other revenue	422	422	422	422	422	422	422	422	422	422	422	422	5,065	5,338	5,632
Cash Receipts by Source	159,146	5,852	5,852	5,852	128,487	5,852	5,852	5,852	5,852	5,852	5,852	5,852	436,125	474,237	514,790
Other Cash Flows by Source															
Transfer receipts - capital	71,185				56,948								170,845	176,629	186,527

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

R thousand	Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
	Revenue by Vote	1										
	Vote 1 - 100 Council & General		-	-	-	-	-	-	-	-	-	-
	Vote 2 - 102 Municipal Manager Town Secretary and Chief Executive: Municipal Manager		-	-	-	-	-	-	-	-	-	-
	Vote 3 - Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING/LED		-	-	-	-	-	-	84	89	93	
	Vote 4 - Vote 4 - 104 BUDGET AND TREASURY OFFICE		360,281	365,264	405,044	395,134	393,009	393,009	421,847	459,169	498,894	
	Vote 5 - Vote 5 - 105 ECONOMIC DEVELOPMENT/PLANNING/TECHNICAL SERVICES		79,518	125,424	119,276	131,812	137,120	137,120	121,432	124,046	131,230	
	Vote 6 - Vote 6 - 500 ECONOMIC DEVELOPMENT/PLANNING/PMU		-	-	-	-	-	-	-	-	-	
	Vote 7 - Vote 7 - 520 SOLID WASTE REMOVAL		16,777	26,972	32,661	43,424	43,632	43,632	45,232	45,584	48,091	
	Vote 8 - Vote 8 - 530 ENERGY SOURCES : ELECTRICITY		7,000	38,703	46,374	-	-	-	-	3,200	3,200	
	Vote 9 - Vote 9 - 540 WATER DISTRIBUTION:WATER		55,838	135,055	191,686	178,771	178,738	178,738	190,775	198,377	209,288	
	Vote 10 - Vote 10 - 550 ROADS: ROADS AND STORMWATER		-	-	-	-	-	-	-	-	-	
	Vote 11 - Vote 11 - 560 WASTE WATER TREATMENT: SANITATION		-	1,876	2,295	2,562	2,876	2,876	2,926	3,084	3,253	
	Vote 12 - Vote 12 - 106 HUMAN RESOURCES MANAGEMENT:HR		-	-	-	-	-	-	146	154	163	
	Vote 13 - Vote 13 - 107 ECONOMIC DEVELOPMENT/PLANNING: COMMUNITY SERVICES		1,648	1,521	5,410	1,287	999	999	698	736	776	
	Road and Traffic Regulation: Community Traffic Services (Dept 108)		16,673	7,358	9,295	8,880	7,986	7,986	83,731	88,252	93,106	
	Vote 15 - Vote 15 - 300 COMMUNITY PARKS/NURSARIES:PARKS AND CULTURAL FACILITIES		172	164	305	206	173	173	157	166	175	
	Total Revenue by Vote	2	537,906	702,336	812,345	762,076	764,532	764,532	867,029	922,858	989,269	
	Expenditure by Vote to be appropriated	1										
	Vote 1 - 100 Council & General		197,462	349,328	310,081	32,840	34,013	34,013	36,997	38,995	41,139	
	Vote 2 - 102 Municipal Manager Town Secretary and Chief Executive: Municipal Manager		15,188	11,562	11,359	23,433	24,926	24,926	28,067	29,582	31,209	

Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING:LED	2,171	3,376	4,043	5,295	6,940	6,940	6,993	7,371	7,776
Vote 4 - Vote 4 - 104 BUDGET AND TREASURY OFFICE	19,085	26,140	28,674	371,029	384,587	384,587	401,610	423,296	443,769
Vote 5 - Vote 5 - 105 ECONOMIC DEVELOPMENT/PLANNING:TECHNICAL SERVICES	15,689	1,748	2,772	2,223	2,848	2,848	3,153	3,323	3,506
Vote 6 - Vote 6 - 500 ECONOMIC DEVELOPMENT/PLANNING:PMU	5,676	4,778	5,505	6,578	5,748	5,748	6,042	6,171	6,529
Vote 7 - Vote 7 - 520 SOLID WASTE REMOVAL	6,152	7,035	8,084	8,654	12,117	12,117	9,785	8,222	8,674
Vote 8 - Vote 8 - 530 ENERGY SOURCES : ELECTRICITY	3,245	42,344	49,786	12,868	13,624	13,624	14,574	15,361	16,206
Vote 9 - Vote 9 - 540 WATER DISTRIBUTION:WATER	138,646	208,449	190,475	214,818	219,891	219,891	228,847	240,037	252,939
Vote 10 - Vote 10 - 560 ROADS: ROADS AND STORMWATER	11,443	10,953	10,729	13,562	14,634	14,634	14,432	15,211	16,048
Vote 11 - Vote 11 - 560 WASTE WATER TREATMENT: SANITATION	-	5,989	6,346	7,359	7,455	7,455	7,386	7,785	8,213
Vote 12 - Vote 12 - 106 HUMAN RESOURCES MANAGEMENT:HR	24,534	29,070	40,772	64,102	70,883	70,883	69,343	73,088	77,108
Vote 13 - Vote 13 - 107 ECONOMIC DEVELOPMENT/PLANNING: COMMUNITY SERVICES	34,718	4,478	5,158	4,463	5,547	5,547	6,329	6,671	7,038
Road and Traffic Regulation: Community Traffic Services (Dept 106)	5,073	23,655	24,775	29,283	30,854	30,854	78,707	82,957	87,520
Vote 15 - 300 COMMUNITY PARKS/NURSARIES:PARKS AND CULTURAL FACILITIES	121	8,300	8,820	11,197	11,802	11,802	14,080	14,840	15,656
Total Expenditure by Vote	2	479,203	707,379	807,704	845,588	845,588	926,344	972,911	1,023,331
Surplus/(Deficit) for the year	2	58,703	104,966	(45,627)	(81,036)	(81,036)	(59,316)	(50,053)	(35,062)