

THEMBISILE HANI LOCAL MUNICIPALITY



SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

TABLE OF CONTENTS

1.	FOREWORD BY EXECUTIVE MAYOR	3
2.	INTRODUCTION	4
3.	LINKING THE IDP AND THE BUDGET.....	4
4.	MUNICIPAL PRIORITIES	5
4.1.	IDP PRIORITIES	5
5.	STRATEGIC OBJECTIVES (INCORPORATING THE IDP).....	6
6.	SERVICE DELIVERY TARGETS	7
6.1.	TECHNICAL SERVICE.....	7
6.2.	SOCIAL DEVELOPMENT SERVICES	70
6.3.	CORPORATE SERVICE	78
6.4.	FINANCE SERVICES	102
6.5.	OFFICE OF THE MUNICIPAL MANAGER	133
6.6.	SPATIAL RATIONALE AND DEVELOPMENT	168
6.7.	LOCAL ECONOMIC DEVELOPMENT.....	172
7.	WARD INFORMATION AND CAPITAL WORK PLAN.....	181
8.	MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE & MONTHLY PROJECTION OF INCOME BY SOURCE	190

DEPARTMENTAL NOTATIONS

Department	Pages
Technical Services	Pages 7-65
Social Development Services	Pages 66-73
Corporate Services	Pages 74-97
Finance	Pages 98-128
Office of the Municipal Manager	Pages 129-163
Spatial Rationale and Development	Page 164-167
Local Economic Development	Pages 168-176

1. FOREWORD BY EXECUTIVE MAYOR



The 2019/2020 Revised Service Delivery and Budget Implementation Plan (SDBIP) seek to ensure that the 2019/2020 Integrated Development Plan and 2019/2020 Adjusted Budget adopted by Council are implemented. All programmes and projects that are budgeted in the 2019/2020 Adjusted Budget are included in the Revised Service Delivery and Budget Implementation Plan, and will be monitored.

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

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

I, N.S. MTSWENI, THE EXECUTIVE MAYOR OF THEMBISILE HANI LOCAL MUNICIPALITY HEREBY APPROVED THE MUNICIPALITY'S REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2019/2020 FINANCIAL YEAR AFTER PURSUANT TO THE APPROVAL OF THE MUNICIPALITY'S ADJUSTED BUDGET BY COUNCIL ON THE 27TH OF FEBRUARY 2020

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

Cllr.N.S. Mtsweni
Executive Mayor

Date

2. INTRODUCTION

The Revised 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 Revised 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 2019 to 30th June 2020.

The Revised 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 2019/2020 financial year. The measures are arranged according to the five key performance areas of local government.

6.1. Technical Service

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET							
						Q1	Q2	Q3	Q4					
DTS001	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of New Reservoir and at KwaMhlanga for Phola Park and Mountain View Communities - Phase 2	Number of reservoirs completed	5.4km pipeline from new reservoir to existing pipeline which split to two areas Phola Park & Thembalethu and Mountain View and Sheldon Extension	1 of 10MI reservoir constructed by 30 th September 2019	R 494 792	0	0	0	0	1 of 10MI reservoir constructed	Improved water supply infrastructure	Quarterly progress reports. Completion certificate.	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	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 and valve chambers completed	9.1 km bulk pipeline in progress	9.1 km's of bulk pipeline and 16 valve chambers completed by 31 st March 2020	R 38 041 348	Completion of the pipeline and Valve chambers	Testing of pipeline	Testing of pipeline	Commission and hand over of the projects	9.1 km's of bulk pipeline and 16 valve chambers completed	Improved water supply infrastructure	Monthly progress reports, Completion certificate	
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	Number of Water Treatment Plant constructed	2.5 ML WTW constructed	1 of 7.5ML WTW constructed (10ml) by 30 th June 2020		Raw water inlet works, mechanical and electrical, completion of settling tanks 1 and 2	Construction of sedimentary tanks and flocculent tank 1,2,3 and 4 and ancillary works	Completion of sedimentary tanks and flocculent tank 1,2,3 and 4 and ancillary works	Construction of roads and parking bays and Commission of the projects	1 of 7.5ML WTW constructed (10ml)	Improved water supply infrastructure	Monthly progress reports, Completion certificate	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020		Q1	Q2	Q3	Q4			
DTS006	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Plant (Ward 7 & 24) Upgrade reservoir for Bundu project Ward 24	Number of reinforced concrete reservoir constructed	1 Reinforced concrete reservoir in progress	1 reinforce concrete reservoir constructed by 31 st March 2020	1 reinforce concrete reservoir constructed	Testing of the concrete reservoir	Commissioning of the concrete reservoir	0	1 reinforced concrete constructed	Improved water supply infrastructure	Monthly progress reports, Completion certificate	
DTS007	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Bulk purchase water	Number of household provided with water	82 653 households provided with water	82 653 households provided with water by 30 th June 2020	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	Improved water supply infrastructure	Water billing report and water carts delivery reports	
DTS015	To provide household with basic services including	Upgrading of Enkeldoorn B Water infrastructure, Phase 2	Number of electrical Pump Station upgraded	1 Interconnection of 1000 to 500mm	1 electrical Pump Station upgraded at	Application of Electrical Connections	Installation of electrical Distribution box	Testing Commissioning of the Project	0	1 electrical Pump Station upgraded	Improved water supply	Monthly progress reports, Completion	

KPA PROJECT CODE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET						
							Q1	Q2	Q3	Q4			
	water, adequate sanitation, adequate public lighting and accessible road		at Enkeldoornog B	bulk line at Enkeldoornog B	Enkeldoornog B by 31 st March 2020						at Enkeldoornog B	infrastructure	in certificates.
DTS145	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Sun City A reservoir	Number of reservoir upgraded	0	1 reservoir upgraded by 30 th June 2020	R 9 000 000	Appointment of consultant	Approval of Preliminary and detailed designs	Appointment of the contractor	Completion of formwork	1 reservoir upgraded	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates
DTS146	To provide household with basic services including water, adequate sanitation, adequate public lighting and	Upgrading Moloto storage reservoir	Number of reservoir upgraded	0	1 reservoir upgraded by 30 th June 2020	R 9 000 000	Appointment of consultant	Approval of Preliminary and detailed designs	Appointment of the contractor	Completion of formwork	1 reservoir upgraded	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and 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 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4
DTS095	accessible road To provide households with basic water services	Construction of Two Gantries on the Dr. JSMLM (Mathysenslop) and CoT (Vezubuhle) Bulk Pipelines	Number of Gantries constructed	1 Existing Non-sufficient Gantries	2 Gantries constructed by 30 th June 2020	R 468 637	0	0	Construction of 2 Gantries	Testing Commissioning of the Project	2 Gantries constructed	Improved water supply	certificates Appointment letters, designs reports, Quarterly progress reports and completion certificates
BOREHOLES AND WATER SERVICES PLANS													
DTS094	To provide household 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 boreholes	9 Boreholes equipped, and connected to Moloto Reservoir by 31 st March 2020	R 13 175	Construction of pipeline, Booster pump Station, and installation of Water Treatment Package Plant	Connection to Moloto Reservoir and Equipping of boreholes	Energizing of 3 Boreholes	Energizing of 6 Boreholes and commissioning	9 Boreholes equipped, and connected to Moloto Reservoir	Improved water supply infrastructure	Quarterly progress reports, Completion certificates
DTS066	To provide household with basic	Installation of boreholes at	Number of boreholes refurbished	Existing Drilled borehole	1 Borehole refurbished, Electrified	R 287 536	Application for Rollover	Approval of Rollover	1 Borehole refurbished, Electrified	Energizing, Testing and commissioning	1 Borehole refurbishment	Improved water supply	Appointment letters,

KPA PROJECT CODE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET						
							Q1	Q2	Q3	Q4			
	services including water, adequate sanitation, adequate public lighting and accessible road	Mathysensloop Ward 7	1, electrified and installed with Electric Submersible Pump		and installed with Electric Submersible Pump by 30th June 2020				and installed with Electric Submersible Pump	energizing of the Boreholes	1, Electrified and installed with Electric Submersible Pump	designs reports, Quarterly progress reports and completion certificate	
DTS126	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Boekenhouthoek Ward 24	Number of boreholes refurbished, electrified and installed with Electric Submersible Pump	Existing Drilled borehole	2 Borehole refurbished, Electrified and installed with Electric Submersible Pump by 30th June 2020	R 435 683	Approval for Rollover	Approval of Rollover	1 Borehole refurbished, Electrified and installed with Electric Submersible Pump	Energizing, Testing and commissioning of the Boreholes	2 Borehole refurbished, Electrified and installed with Electric Submersible Pump	Appointment letters, designs reports, Quarterly progress reports and completion certificate	
DTS127	To provide household with basic services including water, adequate sanitation, adequate	Installation of boreholes at Sheldon Ward 14	Number of boreholes drilled, electrified, installed with electric submersible pump	Existing Drilled borehole	1 borehole drilled, electrified and installed with electric submersible pump by	R 385 060	Application for Rollover	Approval of Rollover	1 Borehole drilled, electrified and installed with electric submersible pump	Energizing, Testing and commissioning of the Boreholes	1 borehole drilled, electrified and installed with electric	Appointment letters, designs reports, Quarterly progress reports and	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	public lighting and accessible road				30 th June 2020						submersible pump		completion certificate
DTS128	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Kwaggafontei in A Ward 28	Number of borehole refurbished and installed with hand pumps	Existing Drilled borehole	1 Boreholes Refurbished and Installed with Hand Pumps by 30 th June 2020	R 139 347	Application for Rollover	Approval of Rollover	1 Borehole Refurbished and Installed with Hand Pumps	0	1 Boreholes Refurbished and Installed with Hand Pumps	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificate
DTS129	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Kwaggafontei in A Ward 29	Number of boreholes refurbished, electrified and installed with electric submersible pump	Existing Drilled borehole	1 Borehole refurbished, electrified and installed with electric submersible pump by 30 th June 2020	R 539 341	Application for Rollover	Approval of Rollover	1 Borehole refurbished, electrified and installed with electric submersible pump	Energizing, Testing and commissioning of the Boreholes	1 Borehole refurbished, electrified and installed with electric submersible pump	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificate

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020		Q1	Q2	Q3	Q4			
DTS131	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Kwaggafontein C Ward 26	Number of boreholes refurbished, electrified and installed with electric submersible pump	Existing Drilled borehole	1 Borehole refurbished, electrified and installed with electric submersible pump by 30th June 2020	R 309 807	Application for Rollover	Approval of Rollover	1 Borehole refurbished, electrified and installed with electric submersible pump	Energizing, Testing and commissioning of the Borehole	1 Borehole refurbished, electrified and installed with electric submersible pump	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificate
DTS132	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Kwaggafontein D Ward 31	Number of boreholes drilled, Electrified, and installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole drilled, Electrified, and installed with Electric Submersible Pump by 30th June 2020	R 320 980	Application for Rollover	Approval of Rollover	1 Borehole drilled, Electrified, and installed with Electric Submersible Pump	Energizing, Testing and commissioning of the Borehole	1 Borehole drilled, Electrified, and installed with Electric Submersible Pump	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificate
DTS133	To provide household with basic services including water, adequate	Installation of boreholes at Kwaggafontein E Ward 31	Number of boreholes refurbished, Electrified and installed with	Existing Drilled borehole	1 Boreholes refurbished, Electrified and installed with	R 411 956	Application for Rollover	Approval of Rollover	1 Boreholes refurbished, Electrified and installed with Electric	Energizing, Testing and commissioning of the Borehole	1 Boreholes refurbished, Electrified and installed	Improved water supply	Appointment letters, designs reports, Quarterly progress

KPA PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
	sanitation, adequate public lighting and accessible road		Electric Submersible Pump		Electric Submersible Pump by 30th June 2020		Submersible Pump					with Electric Submersible Pump	Improved water supply	reports and completion certificates
DTS134	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Verena A Ward 08	Number of boreholes drilled, Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole drilled, Electrified and Installed with Electric Submersible Pump by 30th June 2020	R 1 796 358	Approval of Rollover	Application for Rollover	Approval of Rollover	Energizing, Testing and commissioning of the Borehole	1 Borehole drilled, Electrified and Installed with Electric Submersible Pump	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates	
DTS135	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Bundu Ward 24	Number of boreholes refurbished, electrified and installed with electric submersible pump	Existing Drilled borehole	1 Boreholes refurbished, electrified and installed with electric submersible pump by 30th June 2020.	R 461 145	Approval of Rollover	Application for Rollover	Approval of Rollover	Energizing, Testing and commissioning of the Borehole	1 Boreholes refurbished, electrified and installed with electric submersible pump	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR		
							Q1	Q2	Q3	Q4			
DTS136	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Machipe Ward 24	Number of boreholes operated with petrol generator refurbished and installed with Electric Submersible Pump	Drilled Existing Boreholes	1 Borehole operated with petrol generator refurbished and installed with Electric Submersible Pump by 30 th June 2020	R 576 271	Application for Rollover	Approval of Rollover	1 Borehole operated with petrol generator refurbished and installed with Electric Submersible Pump	Energizing, Testing and commissioning of the Borehole	1 Borehole operated with petrol generator refurbished and installed with Electric Submersible Pump	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificate
DTS137	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Rietfontein Ward 8	Number of boreholes refurbished Electrified and installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole refurbished Electrified and installed with Electric Submersible Pump by 30 th June 2020	R 638 137	Application for Rollover	Approval of Rollover	1 Borehole refurbished Electrified and installed with Electric Submersible Pump	Energized, Testing and commissioning	1 Borehole refurbished and Electrified and installed with Electric Submersible Pump	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificate
DTS138	To provide household with basic services including water, adequate	Installation of boreholes at Sieringkop Ward 32	Number of boreholes refurbished , electrified and installed with	Existing Drilled borehole	1 Borehole refurbished, electrified and installed with electric submersible	R 274 127	Application for Rollover	Approval of Rollover	1 Borehole refurbished, electrified and installed with electric submersible pump	Energizing, Testing and commissioning of the Boreholes	1 Borehole refurbished, electrified and installed	Improved water supply	Appointment letters, designs reports, Quarterly progress

KPA PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road		electric submersible pump		e pump by 30 th June 2020.						with electric submersible pump	reports and completion certificates	
DTS139	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Tweefontein C-Ward 12	Number of boreholes refurbished, Electrified and Installed with Electric Submersible Pump	Existing Drilled borehole	1 Borehole refurbished, Electrified and Installed with Electric Submersible Pump by 30th June 2020	R 555 562	Application for Rollover	Approval of Rollover	1 Borehole refurbished, Electrified and Installed with Electric Submersible Pump	Energizing, Testing and commissioning of the Borehole	1 Borehole refurbished, Electrified and Installed with Electric Submersible Pump	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates
DTS140	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Loopspruit Ward 32	Number of boreholes refurbished and installed with wind mill	Existing Drilled borehole	1 borehole refurbished and installed with wind mill by 30th June 2020	R 202 365	Application for Rollover	Approval of Rollover	Installation of wind mill	1 Borehole refurbished and installed with wind mill	1 borehole refurbished and installed with wind mill	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates

KPA PROJECT CODE	BASIC SERVICE DELIVERY		BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION				KEY PERFORMANCE INDICATOR	Q1	Q2	Q3				Q4
DTS141	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of boreholes at Tweefontein DK Ward 12	Number of boreholes refurbished and installed with hand Pump	Existing Drilled borehole	1 boreholes refurbished and installed with hand Pump by 30th June 2020	R 366 302	Application for Rollover	Approval of Rollover	Borehole refurbished and installed with hand Pump	1 Borehole Tested and commissioned	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificates	
DTS156	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Drilling, Refurbishment and Equipping of Boreholes within THLM: <ul style="list-style-type: none"> Kwaggafontein A Ward 27 – 2 Kwaggafontein A Ward 28 – 1 Kwaggafontein D Ward 31 – 1 Kwaggafontein E 	% progress in the Drilling, Refurbishment and Equipping of Boreholes within THLM	0% progress in the Drilling, Refurbishment and Equipping of Boreholes within THLM: *	30% Drilling, Refurbishment and Equipping of Boreholes within THLM by 30 th June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Appointment of Contractor 5%; *Site Establishment 10%,	R3,000,000.00	0	0	0	30% progress: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Appointment of Contractor 5%; *Site Establishment 10%,	Improved water supply infrastructure	MIG Business Plan, Preliminary Design Report, Detailed Design Report, Monthly progress reports.	

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 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
DTS033	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	<ul style="list-style-type: none"> Ward 31 – 1 KwaMhlanga Ward 32 – 3 Mahlabathini Ward 22 – 1 Luthuli Ward 22 – 1 Sun City A,B,C & D Ward 19 – 4 	Number of HH provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water 30 th June 2020	R 73 680	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	Improved water supply	Water billing report water carts delivery reports	
DTS034	To provide household with basic services including water,	Water Sample	Number of water samples tested	356 Water Samples tested	356 Water Samples tested by 30 th June 2020	R 1 000 000	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										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
	adequate sanitation, 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 Integrated Regulatory Information System	Rate of updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System by 30 th June 2020	In house	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Improved sanitation infrastructure	12 monthly reports on Integrated Regulatory Information System
DTS040	To provide household with basic services including water, adequate sanitation, adequate public	Luthuli Waste Water Treatment Works, Phase 1	Number of approved detail design report	Preliminary design report in place	1 Approved detail design report by 30 th September 2019	R 748 457	1 Approval of Detailed Designs report	0	0	0	1 approved detail design report	Improved sanitation infrastructure	Detail design report

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTCOME INDICATOR			
							Q1	Q2	Q3	Q4				
DTS041	lighting and 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	Number of approved detail design report	Preliminary design report in place	1 Approved detail design report by 30 th September 2019	R 7 985 248	0	0	0	0	1 approved detail design report	Improved sanitation infrastructure	Detail design report	
DTS042	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Kwamhanga and Tweefontein K Waste water Treatment	Number of Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	In house	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	Improved sanitation services	Sanitation billing report	
DTS157	To provide household	Refurbishment of Sewer	% progress in the	0% progress in	40% progress in	R 3 184 065	0	0	0	0	40% Refurbish	Improved water	Terms of Reference	

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 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1				Q2	Q3	Q4	
														REVISIONS
DTS098	Provide basic services including water, adequate sanitation, adequate public lighting and accessible road	Oxidation Ponds	Refurbishment of Sewer Oxidation Ponds	the Refurbishment of Sewer Oxidation Ponds:	the Refurbishment of Sewer Oxidation Ponds: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%;	R 1 602 000	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2020	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports

KPA PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
	sanitation, adequate public lighting and accessible road													
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 and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 149 985	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate		
DTS077	To provide household with basic services including water, adequate sanitation, adequate public lighting and	Installation of High Mast Light in Tweefontein H – Ward 30	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 149 985	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate		

KPA PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DTS078	accessible road 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 and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 121 409	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	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 and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 163 684	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS081	To provide household with basic services including	Installation of High Mast Light in Luthuli	Number of High Mast Lights installed	Approved implementation plan and the designs	1 High Mast Lights installed and energised	R 163 684	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed	Improved lighting infrastructure	Quarterly progress report, completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR						Q1	Q2	Q3	Q4			
			water, adequate sanitation, adequate public lighting and accessible road	and energised		by 31 st March 2020						and energised		n certificate
DTS086	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Number of High Mast Lights installed and energised	Installation of High Mast Light in Buhlebesizwe RDP – Ward 16		Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 170 068	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS087	To provide household with basic services including water, adequate sanitation, adequate public lighting and	Number of High Mast Lights installed and energised	Installation of High Mast Light in Thembalethu (Section 16) – Ward 5		Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 65 068	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020		Q1	Q2	Q3	Q4			
DTS099	accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Phola Park Ext C – Ward 6	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 231 163	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	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 Mshoazi – Ward 4	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 170 068	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS101	To provide household with basic services including	Installation of High Mast Light in Kwaggafontein A	Number of High Mast Lights installed	Approved implementation plan and the designs	1 High Mast Lights installed and energised	R 121 409	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed	Improved lighting infrastructure	Quarterly progress report, completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY		ADJUSTED 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 2018/2019	REVISED ANNUAL TARGET 2019/2020	Q1				Q2	Q3
	water, adequate sanitation, adequate public lighting and accessible road	(Mgobeni) – Ward 27	and energised		by 31 st March 2020					and energised		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 and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 355 208	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS103	To provide household with basic services including water, adequate sanitation, adequate public lighting and	Installation of High Mast Light in Loopspruit Farms – Ward 32	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 174 348	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS104	accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Kwaggafontein C – Ward 26	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 174 348	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	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	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 56 878	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS106	To provide household with basic services including	Installation of High Mast Light in Mzimuhle – Ward 10	Number of High Mast Lights installed	Approved implementation plan and the designs	1 High Mast Lights installed and energised	R 65 437	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed	Improved lighting infrastructure	Quarterly progress report, completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY		ADJUSTED 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 2018/2019	REVISED ANNUAL TARGET 2019/2020	Q1				Q2	Q3	Q4						
	water, adequate sanitation, adequate public lighting and accessible road		and energised		by 31 st March 2020					and energised									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 and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	0	0	1 High Mast Lights installed, energised and commissioned	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate							
DTS108	To provide household with basic services including water, adequate sanitation, adequate public lighting and	Installation of High Mast Light in Corner Café - Ward 28	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	0	0	1 High Mast Lights installed, energised and commissioned	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate							

KPA PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DTS109	accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Vlaklaagte No.1 – Ward 21	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 109 729	0	0	1 High Mast Lights installed, energised and commissioned	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	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 Vlaklaagte No.1 Parrafin Area – Ward 21	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 109 729	0	0	1 High Mast Lights installed, energised and commissioned	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS111	To provide household with basic services including	Installation of High Mast Light in Rietfontein	Number of High Mast Lights installed	Approved implementation plan and the designs	1 High Mast Lights installed and energised	R149 985	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed	Improved lighting infrastructure	Quarterly progress report, completion

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	Q1	Q2				Q3	Q4					
	water, adequate sanitation, adequate public lighting and accessible road	Farms – Ward 8	and energised		by 31 st March 2020							and energised		n 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 and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 163 684	1 high Mast installed	Energising of highmast light	Commissioning of highmast light	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate		
DTS113	To provide household with basic services including water, adequate sanitation, adequate public lighting and	Installation of High Mast Light in Doornek Farms – Ward 08	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 174 348	0	0	1 High Mast Lights installed, energised and commissioned	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate		

KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED 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 2018/2019		REVISED ANNUAL TARGET 2019/2020	Q1	Q2	Q3			
DTS114	accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Swartkoppies Farms – Ward 11	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	0	0	1 High Mast Lights installed, energised and commissioned	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	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 Wolvenkop Phakama Section – Ward 11	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	0	0	1 High Mast Lights installed, energised and commissioned	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS116	To provide household with basic services including	Installation of High Mast Light in Bundu Marhoqo	Number of High Mast Lights installed	Approved implementation plan and the designs	1 High Mast Lights installed and energised	0	0	1 High Mast Lights installed, energised and	0	1 High Mast Lights installed	Improved lighting infrastructure	Quarterly progress report, completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY		ADJUSTED 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 2018/2019	REVISED ANNUAL TARGET 2019/2020	Q1				Q2	Q3
	water, adequate sanitation, adequate public lighting and accessible road	Section – Ward 24	and energised		by 31 st March 2020					and energised		in certificate
DTS154	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Kwaggafontein C – Ward 25	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	0	0	1 High Mast Lights installed, energised and commissioned	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS155	To provide household with basic services including water, adequate sanitation, adequate public lighting and	Installation of High Mast Light in Tweefontein J – Ward 30	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	0	0	1 High Mast Lights installed, energised and commissioned	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY							OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET						
							Q1	Q2				Q3	Q4
	accessible road												
DTS147	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Design and implementation of energy efficiency program	Number of street lights and highmast refurbished	0	650 Street lights retrofitted with LED and 30 high mast lights retrofitted with LED by 30 th June 2020 (03 high mast Kwamhlang ward 32, 02 high mast Tweefontein K ward 13, 10 high mast Tweefontein A ward 23,	R 5 000 000	Appointment of consultant	Energy auditing	Design reports	650 street lights and 30 high mast lights retrofitted	650 street lights and 30 high mast lights retrofitted	Improved lighting infrastructure	Appointment letter, Quarterly progress reports completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY				REVIS ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFO LIO OF EVIDENC E	
	STRATEG IC OBJECTI VE	PROJECT NAME/ DESRIPTIO N	KEY PERFOR MANCE INDICATO R	BASELINE 2018/2019		REVIS ED ANNUAL TARGET 2019/2020	Q1	Q2	Q3				Q4
				03 high mast Tweefonte in C ward 12, 10 high mast Vlakraagte no 1 ward 21, 02 high mast Maliva ward 17, 400 street lights Kwamhlang a ward 32, 250 street lights Tweefonte in K ward 13)									
ROAD AND STORM WATER													
DTS056	To provide household with basic services including water, adequate	Construction of Storm water channels, (Ward 29)	Number of meters of Storm water channels constructed	200 m of storm water completed	200 meters of Storm water channels constructed by 30 th June 2020	R 200 000	Appointment of Service Provider	0	200 meters of Storm water channels constructed	200 meters of Storm water channels constructe d	Improved road infrastruct ure	Completi on certificate	

KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED 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 2018/2019		REVISED ANNUAL TARGET 2019/2020	Q1	Q2	Q3			
	sanitation, adequate public lighting and accessible road											
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	1 designs completed for Luthuli link road	R 3 411 617	0.35 km Road base layers	0.35 km road surfaced	Commissioning and hand over	0	0.35 km road surfaced	Improved road infrastructure	Quarterly progress report, completion certificate
DTS118	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Sun City AA Bus Route - Ward 20 (Designs only)	Number of km road surfaced	1 designs completed for Sun City AA Bus Route	R 6 000 000	1 km road surfaced by 31 st March 2020	Appointment of Contractor	Construction of road base layers	1 km road surfaced	1 km road surfaced	Improved road infrastructure	Appointment letter, quarterly progress report, completion certificate.

KPA PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DTS119	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Chris Hani Bus Route - Ward 18	Number of km road surfaced	1 designs completed for Chris Hani Bus Route	1 km road surfaced by 30 th June 2020	R 6 000 000	Appointment of Contractor	Construction of road base layers	Construction of road base layers	Construction of road base layers	1 km road surfaced	Improved road infrastructure	Appointment letter, quarterly progress report, completion certificate
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 km road surfaced	1 designs completed for Kwamhlanga B Link Route	1 km road surfaced by 30 th June 2020	R 6 000 000	Appointment of Contractor	Construction of road base layers	Construction of road base layers	Construction of road base layers	1 km road surfaced	Improved road infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS121	To provide household with basic services including water, adequate	Construction of Moloto North Bus Route - Ward 2	Number of km road surfaced	1 designs completed for Moloto North Bus Route	1 km road surfaced by 30 th June 2020	R 6 161 250	Appointment of Contractor	Construction of road base layers	Construction of road base layers	Construction of road base layers	1 km road surfaced	Improved road infrastructure	Appointment letter, quarterly progress report, completion

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 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
	sanitation, adequate public lighting and accessible road													in certificate
DTS148	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Sun City A Bus Route - Ward 19	Number of approved Detail design report	0	1 approved Detail design report completed by 31 st March 2020	R 1 000 000	Appointment of Consultant	Draft Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	1 approved Detail design report completed	Improved road and storm water infrastructure	Appointment letter preliminary design report and Final Detailed Design Report.	
DTS149	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Moloto South Bus Route - Ward 1	Number of approved Detail design report	0	1 approved Detail design report completed by 31 st March 2020	R 1 000 000	Appointment of Consultant	Draft Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary design report and Final Detailed Design Report.	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS150	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Boekenhouthoek Bus Route - Ward 24	Number of approved Detail design report	0	1 approved Detail design report completed by 31 st March 2020	R 1 000 000	Appointment of Consultant	Draft Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary report and Final Detailed Design Report.
DTS151	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Zakheni Bus Route - Ward 4	Number of approved Detail design report	0	1 approved Detail design report completed by 31 st March 2020	R 1 000 000	Appointment of Consultant	Draft Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary report and Final Detailed Design Report.
DTS152	To provide household with basic services including water, adequate	Designs for Construction of Mathesynsloop Bus Route - Ward 7	Number of approved Detail design report	0	1 approved Detail design report completed by 31 st March 2020	R 1 000 000	Appointment of Consultant	Draft Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary report and Final Detailed Design Report.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	Q1		Q2	Q3	Q4				
											REVISIONS			
DTS153	sanitation, adequate public lighting and accessible road	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Number of approved Detail design report	0	1 approved Detail design report completed by 31 st March 2020	R 1 000 000	Appointment of Consultant	Draft Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary design report and Final Design Report.	
SPORTS AND WASTE REMOVAL														
SDS 001	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein Land fill site (Ward 25)	Number of Landfill site upgraded	Phase 1 ongoing	1 land fill site upgraded 30 th June 2020	R 19 517 706	Construction and completion Cell no. 1 and 2	Construction of Paving roads and Weigh Bridge and Buildings	Construction of Cell no. 3, 5 and 6 and Stormwater control	Construction of Cell no.4 and completion Stormwater control	1 landfill site upgraded	Improved solid waste infrastructure	Quarterly progress report, completion certificate.	

KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019		REVISED ANNUAL TARGET 2019/2020	Q1	Q2	Q3				Q4
SDS006	To create a safe and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein stadium (Ward 26)	Number of design report developed and approved	0	1 design report developed and approved by 30 th June 2020	R 1 046 880	Appointment of Consultant	Draft Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	1 design report developed and approved	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.
SDS007	To create a safe and healthy environment conducive for social development and recreation	Upgrading of KwaMhlanga stadium (Ward 32)	Number of designs report developed and approved	Phase 1 completed (Roads)	1 designs report developed and approved by 30 th June 2020	R 1 485 612	Appointment of Consultant	Draft Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	1 designs report developed and approved	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.
SDS 011	To create a safe and healthy environment conducive for social development	Construction of Multi-Purpose Centre in Phumula	Number of designs report developed and approved	Phase 1 completed	1 design report developed and approved by 30 th June 2020	R 999 450	Re-assessment of the scope and completed works.	Revision of scope and finalisation of the Assessment report	Approval of Preliminary designs and assessment report	1 design report developed and approved	1 design report developed	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
SDS012	ent and recreation To create a safe and healthy environment conducive for social development and recreation	Construction of Multipurpose Centre in Moloto North (Ward 2)	Number of designs report developed and approved	0	1 designs report developed and approved by 30 th June 2020	R 1 447 427	Appointment of Consultant	Draft Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	1 designs report developed and approved	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.

Monthly Performance Target and Budget

PROJ CT CODE	PROJECT NAME/ DESCRIPT ION	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2019	AUGUS T 2019	SEPTE MBER 2019	OCTOB ER 2019	NOVEM BER 2019	DECEMB ER 2019	JANUAR Y 2020	FEBRU ARY 2020	MARC H 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS001	Construction of New Reservoir and at Kwamhlan ga for Phola Park and Mountain View Communities - Phase 2	Number of reservoirs completed	1 of 10MI reservoir constructed by 30 th September 2019	R 494 792	Testing of reservoir	Rectification and re-testing of the reservoir	Commissioning and hand over	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 Mathysensl oop and	Number of km's of bulk pipeline and valve chambers completed	9.1 km's of bulk pipeline and 16 valve chambers completed by 30 June 2020	R 38 041 348	Completion of the pipeline	3 valve chambers construction	3 valve chambers construction	3 valve chambers construction	4 valve chambers construction	3 valve chambers completed	Testing of pipeline	Testing of pipeline	Testing of pipeline	Testing of pipeline	Testing of pipeline	Commission and hand over of the projects

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS005	Boekenhout (hoek) Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu – Construction of a Water Treatment Plant (Ward 7 & 24)	Number of Water Treatment Plant constructed	1 of 7.5ML WTW constructed by 30 th June 2020		Sedimentary tanks 1,2,3 and 4 and ancillary works	Flocculent tank 1,2,3 and 4 and ancillary works	Ancillary works	Settling tanks 1 and 2	Completion of Mechanical and Electrical Works	Raw water inlet works, mechanical and electrical completion of settling tanks 1 and 2	Raw water inlet works, mechanical and electrical completion of settling tanks 1 and 2	Raw water inlet works, mechanical and electrical completion of settling tanks 1 and 2	Raw water inlet works, mechanical and electrical completion of settling tanks 1 and 2	Construction of parking bays	Construction of parking bays	Commission of the projects
DTS006	Upgrade reservoir for Bundu project Ward 24	Number of reinforced concrete reservoir constructed	1 reinforced concrete reservoir constructed by 31 st March 2020		0	0	0	1 reinforced concrete reservoir constructed	Testing of concrete reservoir	Testing of concrete reservoir	Testing of concrete reservoir	Testing of concrete reservoir	Commissioning of the concrete reservoir	0	0	0
DTS007	Provision of households with water	Number of household provided with water	82 653 households provided with water by 30 th June 2020	R 142 192 000	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	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

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS015	Upgrading of Enkeldoorn and B Water infrastructure, Phase 2	Number of electrical Pump Station upgraded at Enkeldoornog B	1 electrical Pump Station upgraded at Enkeldoornog B by 31 st March 2020	R 1 067 137	Application of Electric Connections	0	0	Installation of electrical Distribution box	Installation of electric Distribution box	Installation of electrical Distribution box	Testing of DB box	Testing of DB box	Energy of pump station	Energy of pump station	Energy of pump station	Testing Commissioning of the Project
DTS145	Upgrading of Sun City A reservoir	Number of reservoir upgraded	1 reservoir upgraded by 30 th June 2020	R 9 000 000	Procurement process consultant	Procurement process consultant	Appointment of consultant	Development of Preliminary Designs	Development of Detailed Designs	Approval of Preliminary and detailed designs	Procurement process of Contract or	Procurement process of contract or	Appointment of the contractor	Construction	Construction	Completion of formwork
DTS146	Upgrading Mototo storage reservoir	Number of reservoir upgraded	1 reservoir upgraded by 30 th June 2020	R 9 000 000	Procurement process consultant	Procurement process consultant	Appointment of consultant	Development of Preliminary Designs	Development of Detailed Designs	Approval of Preliminary and detailed designs	Procurement process of Contract or	Procurement process of contract or	Appointment of the contractor	Construction	Construction	Completion of formwork
DTS095	Construction of Two Gantries on the Dr. JSMLM (Mathysen sloop) and CoT (Vezubuhle) Bulk Pipelines	Number of Gantries constructed	2 Gantries constructed by 30 th June 2020	R 468 637	0	0	0	0	0	0	Construction of 2 Gantries	0	0	Testing and commissioning	Testing and commissioning	Testing and commissioning

BOREHOLES AND WATER SERVICES PLANS

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS094	Moloto Groundwater Supply Scheme Development	Number of Boreholes equipped and connected to Moloto Reservoir	9 Boreholes equipped, and connected to Moloto Reservoir by 31 st March 2020	R 13 175	Construction of pipeline	Construction of pipeline, Booster pump Station,	Installation of Water Treatment Package Plant	Equip boreholes	Equip boreholes	Connection to Moloto Reservoir	Application of Electrical Connections	0	0	0	0	Energizing of 6 Boreholes and commissioning
DTS066	Installation of boreholes at Mathysensloop Ward 7	Number of boreholes refurbished, electrified and installed with Electric Submersible Pump	1 Borehole refurbished, Electrified and Installed with Electric Submersible Pump by 30th June 2020	R 287 536	0	0	0	0	0	0	Installation of Electric submersible pump	Installation of Electric submersible pump	Installation of Electric submersible pump	Energizing, Testing and commissioning of the Borehole	Energizing, Testing and commissioning of the Borehole	Energizing, Testing and commissioning of the Borehole
DTS126	Installation of boreholes at Boekenhouthoek Ward 24	Number of boreholes refurbished, electrified and installed with Electric	2 Borehole refurbished, Electrified and Installed with Electric Submersible Pump	R 435 683	0	0	0	0	0	0	Installation of Electric submersible pump	Installation of Electric submersible pump	Installation of Electric submersible pump	Energizing, Testing and commissioning of the Borehole	Energizing, Testing and commissioning of the Borehole	Energizing, Testing and commissioning of the Borehole

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS127	Installation of boreholes at Sheldon Ward 14	Submersible Pump Number of boreholes drilled, electrified and installed with electric submersible pump	1 borehole drilled, electrified and installed with electric submersible pump by 30 th June 2020	R 385 060	0	0	0	0	0	0	Installation of Electric submersible pump	Installation of Electric submersible pump	Borehole Refurbished and constructed	Engaging, Testing and commissioning of the Borehole	Engaging, Testing and commissioning of the Borehole	Engaging, Testing and commissioning of the Borehole
DTS128	Installation of boreholes at Kwaggafontein A Ward 28	Number of boreholes refurbished and Installed with hand pumps	1 Boreholes Refurbished and Installed with Hand Pumps by 30 th June 2020	R 139 347	0	0	0	0	0	0	Borehole Refurbished and constructed	Borehole Refurbished and Installed with Hand Pumps	Borehole Refurbished and Installed with Hand Pumps	Borehole Refurbished and Installed with Hand Pumps	Borehole Refurbished and Installed with Hand Pumps	Borehole Refurbished and Installed with Hand Pumps
DTS129	Installation of boreholes at Kwaggafontein A Ward 29	Number of boreholes refurbished, electrified and installed with electric submersible pump	1 Borehole refurbished, electrified and installed with electric submersible pump by 30 th June 2020	R 539 341	0	0	0	0	0	0	0	0	Borehole Refurbished and Installed with Hand Pump.	Installed with Electric Submersible Pump constructed	Borehole Energized, Tested and commissioned	Borehole Energized, Tested and commissioned

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
		electric submersible pump	30 th June 2020														
DTS131	Installation of boreholes at Kwaggafontein C Ward 26	Number of boreholes refurbished, electrified and installed with electric submersible pump	1 Borehole refurbished, electrified and installed with electric submersible pump by 30 th June 2020	R 309 807	0	0	0	0	0	0	Borehole drilled and installed with Electric Submersible Pump constructed	Borehole drilled and installed with Electric Submersible Pump constructed	Borehole drilled and installed with Electric Submersible Pump constructed	Borehole drilled and installed with Electric Submersible Pump constructed	Borehole drilled and installed with Electric Submersible Pump constructed	Borehole drilled and installed with Electric Submersible Pump constructed	Energizing, Testing and commissioning of the Borehole
DTS132	Installation of boreholes at Kwaggafontein D Ward 31	Number of boreholes drilled, Electrified, and installed with Electric Submersible Pump	1 Borehole drilled, Electrified, and installed with Electric Submersible Pump by 30 th June 2020	R 320 980	0	0	0	0	0	0	Borehole drilled and installed with Electric Submersible Pump constructed	Borehole drilled and installed with Electric Submersible Pump constructed	Borehole drilled and installed with Electric Submersible Pump constructed	Borehole drilled and installed with Electric Submersible Pump constructed	Borehole drilled and installed with Electric Submersible Pump constructed	Borehole drilled and installed with Electric Submersible Pump constructed	Energizing, Testing and commissioning of the Borehole
DTS133	Installation of boreholes	Number of borehole	1 Boreholes refurbished	R 411 956	0	0	0	0	0	0	Borehole drilled and installed with Electric Submersible Pump constructed	Borehole drilled and installed with Electric Submersible Pump constructed	Borehole drilled and installed with Electric Submersible Pump constructed	Borehole drilled and installed with Electric Submersible Pump constructed	Borehole drilled and installed with Electric Submersible Pump constructed	Borehole drilled and installed with Electric Submersible Pump constructed	Energizing, Testing and

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
	at Kwaggafoan tein E Ward 31	s refurbish ed, Electrified and Installed with Electric Submersible Pump	d, Electrified and Installed with Electric Submersible Pump by 30th June 2020								Installed with Electric Submersible Pump constructed	ed and Installed with Electric Submersible Pump constructed	ied and Installed with Electric Submersible Pump constructed	and commissioning of the Borehole	and commissioning of the Borehole	commissioning of the Borehole
DTS134	Installation of boreholes at Verena A Ward 08	Number of boreholes drilled, and Electrified and Installed with Electric Submersible Pump	1 Borehole drilled, Electrified and Installed with Electric Submersible Pump by 30th June 2020	R 1 796 358	0	0	0	0	0	0	Borehole drilled and Installed with Electric Submersible Pump constructed	Borehole drilled and Installed with Electric Submersible Pump constructed	Borehole drilled and Installed with Electric Submersible Pump constructed	Engin, Testing and commissioning of the Borehole	Engin, Testing and commissioning of the Borehole	Energizing, Testing and commissioning of the Borehole
DTS135	Installation of boreholes at Bundu Ward 24	Number of boreholes refurbish ed, electrified and installed with	1 Boreholes refurbished, electrified and installed with electric submersibl	R 461 145	0	0	0	0	0	0	Borehole drilled and Installed with Electric Submersible Pump constructed	Borehole drilled and Installed with Electric Submersible Pump constructed	Borehole drilled and Installed with Electric Submersible Pump constructed	borehole energized, tested and commissioned	borehole energized, tested and commissioned	borehole energized, tested and commissioned

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS136	Installation of boreholes at Machipe Ward 24	electric submersible pump Number of boreholes operated with petrol generator refurbished and installed with Electric Submersible Pump	1 Borehole operated with petrol generator refurbished and installed with Electric Submersible Pump by 30 th June 2020.	R 576 271	0	0	0	0	0	0	Borehole operated with Petrol generator and installed with Electric Submersible pump	Borehole operated with Petrol generator and installed with Electric Submersible pump	Borehole operated with Petrol generator and installed with Electric Submersible pump	borehole tested, commissioned and handed over	borehole tested, commissioned and handed over	borehole tested, commissioned and handed over
DTS137	Installation of boreholes at Rietfontein Ward 8	Number of boreholes refurbished and Electrified and Installed with Electric Submersible Pump	1 Borehole refurbished and Electrified and Installed with Electric Submersible Pump by 30 th June 2020	R 638 137	0	0	0	0	0	0	Borehole installed with hand pump	Borehole installed with hand pump	Borehole installed with hand pump, tested and commissioned	Borehole Energized, Tested and commissioned	Borehole Energized, Tested and commissioned	Borehole Energized, Tested and commissioned

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS138	Installation of boreholes at Siyongkop Ward 32	Number of boreholes refurbished, electrified and installed with electric submersible pump	1 Borehole refurbished, electrified and installed with electric submersible pump by 30 th June 2020.	R 274 127	0	0	0	0	0	0	Borehole installed with hand pump	Borehole installed with hand pump	Borehole installed with hand pump, tested and commissioned	Borehole Energized, Tested, commissioned and handover	Borehole Energized, Tested, commissioned	Borehole Energized, Tested, commissioned and handover
DTS139	Installation of boreholes at Tweefontein C Ward 12	Number of boreholes refurbished, Electrified and installed with Electric Submersible Pump	1 Borehole refurbished, Electrified and Installed with Electric Submersible Pump by 30th June 2020	R 555 562	0	0	0	0	0	0	Borehole Electrified and Installed with Electric Submersible constructed	Borehole Electrified and Installed with Electric Submersible constructed	Borehole Electrified and Installed with Electric Submersible constructed	Borehole Energized, Tested and commissioning of the Borehole	Borehole Energized, Tested and commissioning of the Borehole	Borehole Energized, Tested and commissioning of the Borehole
DTS140	Installation of boreholes at Loopspruit Ward 32	Number of boreholes refurbished and installed	1 borehole refurbished and installed with wind mill by	R 202 365	0	0	0	0	0	0	Installation of wind mill	Installation of wind mill	Installation of wind mill	Borehole refurbished and installed with wind mill	Borehole refurbished and installed with wind mill	1 Borehole refurbished and installed with wind mill

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
		with wind mill	30th June 2020											wind mill		
DTS141	Installation of boreholes at Tweefontein DK Ward 12	Number of boreholes refurbished and installed with hand Pump	1 boreholes refurbished and Installed with hand Pump by 30th June 2020	R 366 302	0	0	0	0	0	0	Borehole installed with hand pump	Borehole installed with hand pump	Borehole installed with hand pump, tested and commissioned	Borehole Tested, commissioned and handover	Borehole Tested, commissioned and handover	1 Borehole Tested, commissioned and handover
New	Drilling, Refurbishment and Equipping of Boreholes within THLM: <ul style="list-style-type: none"> Kwaggafontein A Ward 27 - 2 Kwaggafontein A Ward 28 - 1 Kwaggafontein D Ward 31 - 1 Kwaggafontein E 	% progress in the Drilling, Refurbishment and Equipping of Boreholes within THLM	30% Drilling, Refurbishment and Equipping of Boreholes within THLM by 30th June 2021: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%;	R3,000,000.00	0	0	0	0	0	0	0	0	0	0	0	40% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor Appointment of Contractor 5%; *Site

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
	Ward 31 - 1 • KwaMhlanga Ward 32 - 3 • Mahlaba thini Ward 22 - 1 • Luthuli Ward 22 - 1 • Sun City A,B,C & D Ward 19 - 4		*Appointment of Contractor 5%, *Site Establishment 10%.													Establishment 15%.
DTS033	6kl Free basic water	Number of HH provided with free basic water	82 653 households provided with 6kl free basic water 30 th June 2020	R 73 679 695	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water
DTS034	Water Sample	Number of water samples tested	356 Water Samples tested by 30 th June 2020	R 1 000 000	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	30 Water Samples tested	30 Water Samples tested	30 Water Samples tested	29 Water Samples tested
SANITATION																
DTS038	Uploading of data to the Green	Rate of updating data on	Monthly updating data on	In house	Monthly updating data on	Monthly updating data on	Monthly updating data on	Monthly updating data on	Monthly updating data on	Monthly updating data on	Monthly updating data on	Monthly updating data on	Monthly updating data on	Monthly updating data on	Monthly updating data on	Monthly updating data on

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
	Drop System	the online drop system	the Integrated Regulatory Information System by 30 th June 2020		on the Integrated Regulatory Information System	on the Integrated Regulatory Information System	on the Integrated Regulatory Information System	on the Integrated Regulatory Information System	on the Integrated Regulatory Information System	on the Integrated Regulatory Information System	on the Integrated Regulatory Information System	on the Integrated Regulatory Information System	on the Integrated Regulatory Information System	on the Integrated Regulatory Information System	on the Integrated Regulatory Information System	on the Integrated Regulatory Information System
DTS040	Luthuli Waste Water Treatment Works Phase 1	Number of approved detail design report	1 Approved detail design report by 30 th September 2019	R 748 457.32	Development of Detail Designs reports	Development of Detail Designs reports	Approval of the Detailed Designs Reports	0	0	0	0	0	0	0	0	0
DTS041	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	Number of approved detail design report	1 Approved detail design report by 30 th September 2019	R 7 985 248	Development of Detail Designs reports	Development of Detail Designs reports	Approval of the Detailed Designs Reports	0	0	0	0	0	0	0	0	0
DTS042	Kwamhang and Tweefontein K Waste water Treatment	Number households provided with Basic sanitation	2282 Households provided with Basic sanitation	In house	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation	2282 Households provided with Basic sanitation

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
New	Refurbishment of Sewer Oxidation Ponds	% progress in the Refurbishment of Sewer Oxidation Ponds	40% progress in the Refurbishment of Sewer Oxidation Ponds: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%;	R 3 184 055	0	0	0	0	0	0	0	0	0	0	0	40% progress: *Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%;
DTS098	Outsourced sewage services (Operation and maintenance of WWTW)	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2020	R 1 602 000	1	1	1	1	1	1	1	1	1	1	1	1

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
ELECTRICITY																
DTS076	Installation of High Mast Light in Tweefontein G – Ward 30	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 149 985	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	Energising of highmast light	0	0	Commissioning of highmast light	0	0	0
DTS077	Installation of High Mast Light in Tweefontein H – Ward 30	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 149 985	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	Energising of highmast light	0	0	Commissioning of highmast light	0	0	0
DTS078	Installation of High Mast Light in Tweefontein J – Ward 9	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 121 409	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	Energising of highmast light	0	0	Commissioning of highmast light	0	0	0
DTS079	Installation of High Mast Light in KwaMhlanza B – Ward 32	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 163 684	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	Energising of highmast light	0	0	Commissioning of highmast light	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
		energised	March 2020										ast light				
DTS081	Installation of High Mast Light in Lufhuli (Mahlabathini) – Ward 22	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 163 664	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	Energising of highmast light	0	0	Commissioning of highmast light	0	0	0	0
DTS086	Installation of High Mast Light in Buhlebusile RD – Ward 16	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 170 068	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	Energising of highmast light	0	0	Commissioning of highmast light	0	0	0	0
DTS087	Installation of High Mast Light in Thabaletu (Section 16) – Ward 5	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 65 068	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	Energising of highmast light	0	0	Commissioning of highmast light	0	0	0	0
DTS099	Installation of High Mast Light in Phola Park (Extension C) – Ward 6	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 231 163	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	Energising of highmast light	0	0	Commissioning of highmast light	0	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
		energised	March 2020														
DTS100	Installation of High Mast Light in Msholozzi – Ward 4	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 170 068	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	Energising of highmast light	0	0	Commissioning of highmast light	0	0	0	0
DTS101	Installation of High Mast Light in Kwaggafon tein A (Mgobeni) – Ward 27	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 121 409	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	Energising of highmast light	0	0	Commissioning of highmast light	0	0	0	0
DTS102	Installation of High Mast Light in Moloto (Section B7) – Ward 3	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 355 208	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	Energising of highmast light	0	0	Commissioning of highmast light	0	0	0	0
DTS103	Installation of High Mast Light in Loopspruit Farms – Ward 32	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 174 348	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	Energising of highmast light	0	0	Commissioning of highmast light	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS104	Installation of High Mast Light in Kwaggafon tein C – Ward 26	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 174 348	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	Energising of highmast light	0	0	Commissioning of highmast light	0	0	0
DTS105	Installation of High Mast Light in Ntokozweni – Ward 17	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 56 878	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	Energising of highmast light	0	0	Commissioning of highmast light	0	0	0
DTS106	Installation of High Mast Light in Mizimuhle – Ward 10	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 65 437	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	1 Energised High Mast light	0	0	1 high mast light commissioned.	0	0	0
DTS107	Installation of High Mast Light in Kwaggafon tein A Spar	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 319 475	0	0	0	0	0	0	Trenching and canaling for high mast light	Highmast lighting energised	1 High Mast Lights installed, energised	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
	Section - Ward 28	energised	March 2020										and commissioned			
DTS108	Installation of High Mast Light in Kwaggafontein Corner Café - Ward 28	Number of High Mast Lights installed and energised	1 High Mast Light installed and energised by 31 st March 2020	R 109 729	0	0	0	0	0	0	Trenching and caniling for high mast light	Highmast lighting energised	1 High Mast Light installed, energised and commissioned	0	0	0
DTS109	Installation of High Mast Light in Vlaklaagte No.1 - Ward 21	Number of High Mast Lights installed and energised	1 High Mast Light installed and energised by 31 st March 2020	R 109 729	0	0	0	0	0	0	Trenching and caniling for high mast light	Highmast lighting energised	1 High Mast Light installed, energised and commissioned	0	0	0
DTS110	Installation of High Mast Light in Vlaklaagte No.1 Parrafin	Number of High Mast Lights installed and energised	1 High Mast Light installed and energised by 31 st March 2020	R 109 729	0	0	0	0	0	0	Trenching and caniling for high mast light	Highmast lighting energised	1 High Mast Light installed, energised and	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
	Area – Ward 21		March 2020										commissioned				
DTS111	Installation of High Mast Light in Rietfontein Farms – Ward 8	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R149 985	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	Energising of highmast light	0	0	Commissioning of highmast light	0	0	0	0
DTS112	Installation of High Mast Light in Tweefontein K – Ward 13	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 163 684	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	Energising of highmast light	0	0	Commissioning of highmast light	0	0	0	0
DTS113	Installation of High Mast Light in Doornek Farms – Ward 08	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 174 348	0	0	0	0	0	0	Trenching and cabling for highmast light	Highmast lighting energised	1 High Mast Lights installed, energised and commissioned	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS114	Installation of High Mast Light in Swartkops Farms – Ward 11	Number of High Mast Lights installed and energised	1 High Mast Light installed and energised by 31 st March 2020	R 174 348	0	0	0	0	0	0	Trenching and canaling for high mast light	Highmast lighting	1 High Mast Light installed, energised and commissioned	0	0	0
DTS115	Installation of High Mast Light in Wolvenkop Phakama Section – Ward 11	Number of High Mast Lights installed and energised	1 High Mast Light installed and energised by 31 st March 2020	R 64 892	0	0	0	0	0	0	Trenching and canaling for high mast light	Highmast lighting	1 High Mast Light installed, energised and commissioned	0	0	0
DTS116	Installation of High Mast Light in Bundo Martho Section – Ward 24	Number of High Mast Lights installed and energised	1 High Mast Light installed and energised by 31 st March 2020	R 64 892	0	0	0	0	0	0	Trenching and canaling for high mast light	Highmast lighting	1 High Mast Light installed, energised and commissioned	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
New	Installation of High Mast Light in Kwaggafontein C – Ward 25	Number of High Mast Lights installed and energised	1 High Mast Light installed and energised by 31 st March 2020	R 301 284	0	0	0	0	0	0	Trenching and cabling for high mast light	Highmast light energised	1 High Mast Light installed, energised and commissioned	0	0	0
New	Installation of High Mast Light in Tweefontein J – Ward 30	Number of High Mast Lights installed and energised	1 High Mast Light installed and energised by 31 st March 2020	R 121 409	0	0	0	0	0	0	Trenching and cabling for high mast light	Highmast light energised	1 High Mast Light installed, energised and commissioned	0	0	0
DTS147	Design and implementation of energy efficiency program	Number of street lights and highmast refurbished	650 Street lights retrofitted with LED and 30 high mast lights retrofitted with LED by 30 th June 2020	R 5 000 000	Appoint ment of consultant	Appoint ment of consultant	Appoint ment of consultant	Energy auditing	Energy auditing	0	Appointm ent of electrical contractor	Appoint ment of electrical contractor	0	650 streetlights retrofitted	30 high mast retrofitted	0

PROJ CT CODE	PROJECT NAME/ DESCRIPT ION	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2019	AUGUS T 2019	SEPT EMBER 2019	OCTO BER 2019	NOVEM BER 2019	DECEMB ER 2019	JANUAR Y 2020	FEBRU ARY 2020	MARC H 2020	APRIL 2020	MAY 2020	JUNE 2020	
			(03 high mast Kwamhlan ga ward 32, 02 high mast Tweefonte in K ward 13, 10 high mast Tweefonte in A ward 23, 03 high mast Tweefonte in C ward 12, 10 high mast Viaklaagte no 1 ward 21, 02 high mast Maliva ward 17, 400 street lights Kwamhlan ga ward 32,														

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
			250 street lights Tweefontein in K ward 13)													
ROAD AND STORM WATER																
DTS056	Construction of Storm water channels, (Ward 29)	Number of meters of Storm water channels constructed	200 meters of Storm water channels constructed by 30 th June 2020	R 200 000	Appointment of Service Provider	Appointment of Service Provider	Appointment of Service Provider	Site establishment	100 meters of Storm water channels constructed	100 meters of Storm water channels constructed	0	0	0	0	0	0
DTS117	Designs and Construction of Luthuli Link Road - Ward 22	Number of km road surfaced	0.35 km road surfaced by 31 st March 2020	R 3 411 617	0.1 km Road base layers	0.1 km Road base layers	0.15 km base layers	0.1 km road surfaced	0.1 km road surface	0.15 km road surfaced	Commissioning and hand over	0	0	0	0	0
DTS118	Designs for Construction of Sun City AA Bus Route - Ward 20 (Designs only)	Number of km road surfaced	1 km road surfaced by 30 th June 2020	R 6 000 000	Procurement process	Procurement process	Appointment of Contractor	0.250m construction of base layers	0.500m construction of base layers	0.250m construction of base layers	0.250 km road surfaced	0.500 km road surfaced	0.250 km road surfaced	0	0	1 km road surfaced Commissioned and hand over
DTS119	Construction of Chris Hani Bus	Number of km road surfaced	1 km road surfaced by 30 th June 2020	R 6 000 000	Procurement process	Procurement process	Appointment of Contractor	0.250m construction of base layers	0.500m construction of base layers	0.250m construction of base layers	0.250 km road surfaced	0.500 km road surfaced	0.250 km road surfaced	0	0	1 km road surfaced Commissioned

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
	Route - Ward 18								base layers	base layers		surfaced	surfaced			oned and hand over
DTS120	Construction of KwaMhlan ga B Link Road - Ward 32	Number of km road surfaced	1 km road surfaced by 30 th June 2020	R 6 000	Procurement process	Procurement process	Appointment of Contractor	0.250m construction of base layers	0.500m construction of base layers	0.250m construction of base layers	0.250 km road surfaced	0.500 km road surfaced	0.250 km road surfaced	0	0	1 km road surfaced Commissioned and hand over
DTS121	Construction of Moloto North Bus Route - Ward 2	Number of km road surfaced	1 km road surfaced by 30 th June 2020	R 6 250	Procurement process	Procurement process	Appointment of Contractor	0.250m construction of base layers	0.500m construction of base layers	0.250m construction of base layers	0.250 km road surfaced	0.500 km road surfaced	0.250 km road surfaced	0	0	1 km road surfaced Commissioned and hand over
DTS148	Designs for Construction of Sun City A Bus Route - Ward 19	Number of approved Detail design report	1 approved Detail design report completed by 31 st March 2020	R 1 000	Procurement process	Procurement process	Appointment of consultant	Development of Preliminary Design Report	Development of Preliminary Design Report	Preliminary Design Report	Approved Preliminary Design Report	Approved Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	Completion of Final Detail Design Report	Completion of Final Detail Design Report
DTS149	Designs for Construction of Moloto South Bus Route - Ward 1	Number of approved Detail design report	1 approved Detail design report completed by 31 st March 2020	R 1 000	Procurement process	Procurement process	Appointment of consultant	Development of Preliminary Design Report	Development of Preliminary Design Report	Preliminary Design Report	Approved Preliminary Design Report	Approved Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	Completion of Final Detail Design Report	Completion of Final Detail Design Report

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS150	Designs for Construction of Boekenhouthoek Bus Route - Ward 24	Number of approved Detail design report	1 approved Detail design report completed by 31 st March 2020	R 1 000 000	Procurement process	Procurement process	Appointment of consultant	Development of Preliminary Design Report	Development of Preliminary Design Report	Preliminary Design Report	Approved Preliminary Design Report	Approved Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	Completion of Final Detail Design Report	Completion of Final Detail Design Report
DTS151	Designs for Construction of Zakheeni Bus Route - Ward 4	Number of approved Detail design report	1 approved Detail design report completed by 31 st March 2020	R 1 000 000	Procurement process	Procurement process	Appointment of consultant	Development of Preliminary Design Report	Development of Preliminary Design Report	Preliminary Design Report	Approved Preliminary Design Report	Approved Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	Completion of Final Detail Design Report	Completion of Final Detail Design Report
DTS152	Designs for Construction of Mathesynsloop Bus Route - Ward 7	Number of approved Detail design report	1 approved Detail design report completed by 31 st March 2020	R 1 000 000	Procurement process	Procurement process	Appointment of consultant	Development of Preliminary Design Report	Development of Preliminary Design Report	Preliminary Design Report	Approved Preliminary Design Report	Approved Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	Completion of Final Detail Design Report	Completion of Final Detail Design Report
DTS153	Designs for Construction of Mountain View (Mandela Drive) Bus	Number of approved Detail design report	1 approved Detail design report completed by 31 st March 2020	R 1 000 000	Procurement process	Procurement process	Appointment of consultant	Development of Preliminary Design Report	Development of Preliminary Design Report	Preliminary Design Report	Approved Preliminary Design Report	Approved Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	Completion of Final Detail Design Report	Completion of Final Detail Design Report

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
	Route - Ward 14		March 2020													
SPORTS AND WASTE REMOVAL																
SDS001	Upgrading of Kwaggafontein Land fill site	Number of Landfill site upgraded	1 land fill site upgraded 30 th June 2020	R 19 517 706	0	Construction Cell no. 1	Construction Cell no. 2	Construction of Weigh Bridge	Construction of Paving and roads	Construction of Buildings	Construction of Cell no. 3,	Construction of Cell no. 5	Construction of Cell no.6	Construction of Cell no.4	Completion of Stormwater drainage control	1 land fill site upgraded
SDS006	Upgrading of Kwaggafontein Stadium	Number of football pitch installed with artificial grass	1 design report developed and approved by 30 th June 2020	R 1 046 880	Advertisement of panel of consultants	Evaluations of tenders	Appointment of service providers	Development of Preliminary Design Report	Development of Preliminary Design Report	Preliminary Design Report	Approved Preliminary Design Report	Approved Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	Completion of Final Detail Design Report	Completion of Final Detail Design Report
SDS007	Upgrading of KwaMhlan ga stadium (Ward 32)	Number of designs report developed and approved	1 design report developed and approved by 30 th June 2020	R 1 485 612	Procurement process	Procurement process	Appointment of consultant	Development of Preliminary Design Report	Development of Preliminary Design Report	Preliminary Design Report	Approved Preliminary Design Report	Approved Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	Completion of Final Detail Design Report	Completion of Final Detail Design Report
SDS011	Construction of Multipurpose Centre in Phumula	Number of designs report developed and approved	1 design report developed and approved by 30 th June 2020	R 999 450	Assessment of completed work	Revising scope	Development of tender documents	Revision of scope	Finalisation of the Assessment report	Finalisation of the Assessment report	Approved Preliminary Design Report and assessment report	Approved Preliminary Design Report assessment report	Approved Preliminary Design Report assessment report	Development of design report	Development of design report	1 design report developed and approved

PROJ CT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUAL BUDGET	JULY 2019	AUGUS T 2019	SEPT MBER 2019	OCTO BER 2019	NOVEM BER 2019	DECEMB ER 2019	JANUAR Y 2020	FEBRU ARY 2020	MARC H 2020	APRIL 2020	MAY 2020	JUNE 2020
SDS012	Construction of Multipurpose Centre in Moloto North (Ward 2)	Number of designs report developed and approved	1 designs report developed and approved by 30 th June 2020	R 1 447 427	Development of Preliminary Design Report	Development of Preliminary Design Report	Preliminary Design Report	Development of Preliminary Design Report	Development of Preliminary Design Report	Preliminary Design Report	Approved Preliminary Design Report	Approved Preliminary Design Report	Approved Preliminary Design Report	Completion of Final Detail Design Report	Completion of Final Detail Design Report	Completion of Final Detail Design Report

6.2. Social Development Services

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	PROJECT OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
PROJECT CODE							Q1	Q2	Q3	Q4			
SDS001	To create a safe, clean and healthy environment conducive for social development and recreation	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	37 FTE's (100 Work opportunities created in environment, culture and infrastructure sector)	507 FTE's (449 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2020)	R 2 029 000	113 FTE's (100 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2020)	0	273 FTE's (250 work opportunities created in Environment and Culture, Social and Infrastructure by 30 th June 2020)	108 FTE's (99 work opportunities created in Environment and Culture, Social and Infrastructure by 30 th June 2020)	507 FTE's (449 Work opportunities created in environment, culture and infrastructure sector)	Alleviate hunger and improve service delivery	Appointment letters/contracts of employment
SDS002	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal KwaMhlanga and Tweefontein K	Number of Households with access to refuse removal weekly	2 766 Households with access to refuse removal weekly	4000 Households provided with refuse removal weekly by 30 th June 2020	In house	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	Improve service delivery	Monthly reports and Trip sheets
SDS003	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Thembisile Areas	Number of Households with access to refuse removal fortnightly	33 879 Households with access to refuse removal fortnightly	105 282 Households with access to refuse removal monthly by 30 th June 2020	In house	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	Improve service delivery	Monthly reports and Trip sheets

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED 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	1 Municipal facility provided with landscaping	1 Municipal facility provided with landscaping by 30 th June 2020	In house	0	0	1 Municipal facility provided with landscaping	0	1 Municipal facility 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	32 sports fields graded	32 sports fields graded by 30 th June 2020	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	1 quarterly status report on Municipal security submitted to the Municipal Manager	4 status reports on Municipal security submitted to the Municipal Manager by 30 th June 2020	R 19 283 000	1 quarterly status report on Municipal security submitted to the Municipal Manager	1 quarterly status report on Municipal security submitted to the Municipal Manager	1 quarterly status report on Municipal security submitted to the Municipal Manager	1 quarterly status report on Municipal security submitted to the 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	Conducting of Road Blocks	Number of road blocks conducted	24 road blocks conducted	36 road blocks conducted by 30 th June 2020	In house	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	Attendance registers and quarterly reports

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	SDS019	development 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 2020	In house	0	1 literacy campaign conducted	0	0	1 literacy campaign conducted	Educated and well informed community	Attendance registers and reports
	SDS020	development and recreation To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Library Campaigns	Number of library campaigns conducted	0	1 library campaign conducted by 30 th June 2020	In house	0	0	1 library campaign conducted	0	1 library campaign conducted	Educated and well informed community	Attendance registers and reports
	SDS021	development and recreation 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	8 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted by 30 th June 2020	In house	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS022	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	4 awareness campaigns and events for women, elderly, people with disabilities and children conducted	4 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2020	In house	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	4 awareness campaigns and events for women, elderly, people with disabilities and children	Improved wellbeing of community	Attendance registers and reports	

Monthly Performance Target and Budget

PROJEC T CODE	PROJECT NAME /DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2019	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
LED001	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	507 FTE's (449 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2020)	R 2 029 000	113 FTE's (100 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2019)	0	0	0	0	0	0	0	273 FTE's (250 work opportunities created in Environment and Culture, Social and Infrastructure sectors by 30 th June 2020)	0	0	108 FTE's (99 work opportunities created in Environment and Culture, Social and Infrastructure sectors by 30 th June 2020)
SDS002	Refuse Removal KwaMhlanga and Tweefontein K	Number of Households with access to refuse removal weekly	4000 Households provided with refuse removal weekly by 30 th June 2020	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 Thembeisite Areas	Number of Households with access to	105 282 Households with access to	In house	105 282 Households with access to	105 282 Households with access to	105 282 Households with access to	105 282 Households with access to	105 282 Households with access to	105 282 Households with access to	105 282 Households with access to	105 282 Households with access to	105 282 Households with access to	105 282 Households with access to	105 282 Households with access to	105 282 Households with access to

PROJECT CODE	PROJECT NAME /DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
		access to refuse removal fortnightly	refuse removal monthly by 30 th June 2020		with access to refuse removal monthly	to refuse removal monthly	refuse removal monthly	refuse removal monthly	refuse removal monthly	refuse removal monthly	refuse removal monthly	to refuse removal monthly	refuse removal monthly	access to refuse removal monthly	to refuse removal monthly	to refuse removal monthly
SDS008	Landscaping and beautification of Municipal facilities	Number of Municipal facilities provided with landscaping	1 Municipal facility provided with landscaping by 30 th June 2020	In house	0	0	0	0	0	1 Municipal facility 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 2020	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 2020	R 19 283 000	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

PROJECT CODE	PROJECT NAME /DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
SDS018	Conducting of Road Blocks	Number of road blocks conducted	36 road blocks conducted 30 th June 2020	In house	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted
SDS019	Conducting of Literacy Campaigns	Number of literacy campaigns conducted	1 literacy campaign conducted by 30 th June 2020	In house	0	0	1 literacy campaign conducted	0	0	0	0	0	0	0	0	0
SDS020	Conducting of Library Campaigns	Number of library campaigns conducted	1 library campaign conducted by 30 th June 2020	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	8 HIV/AIDS campaigns and dialogues conducted by 30 th June 2020	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
SDS022	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	Number of awareness campaigns and events for women, elderly, people with disabilities and children	4 awareness campaigns and events for women, elderly, people with disabilities and children	In house	0	0	1 awareness campaigns and events for women, elderly, people with disabilities and children	0	0	1 awareness campaigns and events for women, elderly, people with disabilities and children	0	0	1 awareness campaigns and events for women, elderly, people with disabilities and children	0	0	1 awareness campaigns and events for women, elderly, people with disabilities and children

PROJEC T CODE	PROJECT NAME /DESCRIPTI ON	KPI	REVISED ANNUAL TARGET	ADJUST ED ANNUA L BUDGE T	JULY 2019	AUGUS T 2019	SEPTEMB ER 2019	OCTOBE R 2019	NOVEMBE R 2019	DECEMBE R 2019	JANUAR Y 2020	FEBRU ARY 2019	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
		disabilities and children	and children conducted by 30 th June 2020										disabilitie s and children				disabiliti es and children

6.3. Corporate Service

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								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	0	1 Notch progression policies developed and approved by Council by 30 th June 2020	In house	0	0	0	1 Notch progression policies developed and approved	1 Notch progression policies developed and approved	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	90% employees with signed job descriptions	100% employees with signed job descriptions by 30 th June 2020	In house	0	100% employees with signed job descriptions	0	0	100% employees with signed job descriptions	Improved Organisational efficiency.	Signed job descriptions.
DCS003		To improve organizational efficiency and promote a culture of professional conduct in order to	Development of individual performance management Policy	Number of IPMS policies developed and approved	1 Draft IPMS policy developed	1 IPMS policy developed and approved by 30 th June 2020	In house	0	0	0	1 IPMS policy developed and approved	1 IPMS policy developed and approved	Improved organisational performance	PMS policy and council resolution

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS004	render quality services. 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 2020	In house	0	0	0	0	100% of employees at Level 3 with signed annual performance agreements	100% of employees at Level 3 with signed annual performance agreements	Improved organisational performance	Signed Performance agreements
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	25 vacant positions filled	40 vacant positions filled by 30 th June 2020	In house	1 vacant positions filled	0	0	19 vacant positions filled	20 vacant positions filled	40 vacant positions filled	Improved service delivery	Appointment letters
DCS006	To improve organizational efficiency and promote a culture of professional conduct in order to	Development and approval of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA by 30 th June 2020	In house	0	0	0	0	1 work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA	Capacitated employees	Proof of submission LGSETA

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											PORTFOLIO OF EVIDENCE	
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR
								Q1	Q2	Q3	Q4		
DCS007	render quality services. 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 work skills plan	214	167 employees trained as part of the work skills plan by 30 th June 2020	R 2 202 661	06 employees trained as part of the work skills plan	10 employees trained as part of the work skills plan	75 employees trained as part of the work skills plan	76 employees trained as part of the work skills plan	167 employees trained as part of the work 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	0.30% of municipal budget spent on implementing workplace skills plan	1% of municipal budget spent on implementing workplace skills plan by 30 th June 2020	In house	0	0.05% of municipal budget actually spent on implementing workplace skills plan	0.475% of municipal budget actually spent on implementing workplace skills plan	0.475% of municipal budget actually spent on implementing workplace skills plan	1% of municipal budget actually spent on implementing workplace skills plan	Capacitated employees	Section 71 report
DCS009	To improve organizational efficiency and promote a culture of professional conduct in order to	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	0% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets by	In house	0	0	50% of vacancies filled in line with employment equity targets	50% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	DCS010	render quality services. 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 Dept. of Labour by January 2019	30 th June 2020 1 EER submitted to Dept. of Labour by the 15 th of January 2020	In house	0	0	1 EER submitted to Dept. of Labour by the 15 th of January 2020	0	1 EER submitted to Dept. of Labour by the 15 th of January 2020	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	4 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30 th June 2020	R 1 606 000	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports
	DCS012	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of Human Resource policies by Council	Number of Humana Resource policies approved by Council	21 Human Resource policies approved by Council	23 Human Resource policies approved by Council by 30 th June 2020 (education training and	In house	0	0	0	0	23 Human Resource policies approved by Council	Improve organisatio n discipline	Council resolution

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		render quality services.				development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, internship, overtime, private work and declaration of interest, relocation, sexual harassment, smoking volunteers,									

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS013	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by 30 th June 2020	In house	1 Audit reports issued on OHS inspection	0	0	0	1 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	Insured employees	Proof of submission

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS014		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	4 OHS committee meetings conducted 30 th June 2020	In house.	1 OHS committee meetings conducted	0	1 OHS committee meetings conducted	2 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in a workplace	Attendance register, minutes
DCS015		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Occupational Health and Safety return on earnings to the Department of Labour	Number of OHS return on earnings submitted to the Department of Labour	1 OHS return earnings submitted to the Department of Labour	1 OHS return earnings submitted to the Department of Labour by 31 st May 2020	In house 0	0	0	0	1 OHS return earnings submitted to the Department of Labour by 31	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 induction for new and old employees	Number of inductions conducted for old and new employees	2 inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 th June 2020	In house	0	0	1 inductions conducted for old and new employees	1 inductions conducted for old and new employees	2 inductions conducted for old and new employees	Improved organisational discipline	Attendance register

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	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	5 LLF meetings conducted	6 LLF meetings conducted by 30 th June 2020	In house	0	3 LLF meetings conducted	1 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register
	DCS018	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Leasing of Municipal fleet	Number of Municipal fleet paid monthly on lease	37 Municipal fleet leased	37 Municipal fleet paid monthly on lease by 30 th June 2020	R 5 100 111	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	Availability and reliability of municipal fleet	Purchased order and Delivery note.
	DCS019	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of operational plan for municipal fleet	Number of operational plans developed for municipal fleet	1 Operational plans developed for municipal fleet	1 Operational plans developed for municipal fleet by 30 th June 2020	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

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	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	12 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of municipal fleet produced and submitted to the HOD by 30 th June 2020	R 8 744 000	3 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	Availability and reliable municipal fleet	Repairs and maintenance reports
	DCS021	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2020	R 8 502 000	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable municipal fleet	Fuel reports
	DCS022	To improve organizational efficiency and promote a culture of professional conduct in order to	Licensing of Municipal Fleet	Number of vehicle licenses renewed	132 vehicle licenses renewed	132 vehicle licenses renewed by 30 th June 2020	R 9 111 000	108 vehicle licenses renewed	0	0	24 vehicle licenses renewed	132 vehicle licenses renewed	Availability and reliable municipal fleet	Motor vehicle license certificate

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
DCS024	render quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Reports on the repairs and maintenance of ICT hardware	Number of reports submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware by 30 th June 2020	R 654 000	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report 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, 4 Server warranty, Microsoft, 50 volume, 210 Symantec antivirus, Server monitoring system	VIP, Microsoft, 50 volume, 210 Symantec antivirus, Server monitoring system renewed by 30 th June 2020	R 5 559 220	0	0	0	0	0	0	Smooth running of the municipality's ICT networking	License certificate
DCS026	To improve organizational efficiency and promote a	Procurement of computer and equipment	Number of computers and	15 desktop, 34 laptops	30 Desktop to be procured	R 1 880 000	30 Desktop Computers to be procured	0	0	0	0	30 Desktop procured	Smooth running of the municipal	Invoices and delivery note

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
		culture of professional conduct in order to render quality services.		equipment procured		by 30 th June 2020								
DCS027	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of ICT policies	Number of ICT policies reviewed and approved by council	7 ICT policies reviewed and approved	7 ICT policies reviewed and approved by council by 30 th June 2020	In house	0	0	0	0	7 ICT policies reviewed and approved by council	7 ICT policies reviewed and approved by council	Improve organisational 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 conducted	4 ICT Steering committee meetings conducted	4 ICT Steering committee meetings conducted by 30 th June 2020	In house	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	4 ICT Steering committee meetings conducted	Smooth ICT governance	Attendance register, Minutes	
DCS029	To improve organizational efficiency and promote a culture of	Formulation of Policy Development Framework Policy	Number of Policy Development Framework	1 Draft Policy Development Framework	1 Policy Development Framework policies	In house	0	0	0	0	1 Policy Development Framework policies	1 Policy Development Framework policies	Improve organisational efficiency	Policy framework and council resolution

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		professional conduct in order to render quality services.		policies formulated and approved by council	policies formulated	formulated and approved by council by 30 th June 2020						formulated and approved by council		
	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 standards procedure manuals developed for the processing of internal and external communication by 30 th June 2020	In house	0	0	0	1 standardize procedure manuals developed for the processing of internal and external communication	1 standardize 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 and implementation of Biometric clocking system	Number of Biometric clocking systems implemented on a monthly basis	1 Biometric clocking systems installed	1 Biometric clocking systems implemented on a monthly basis by 30 th June 2020	In house	0	0	0	1 Biometric clocking systems implemented	1 Biometric clocking systems implemented	Effective monitoring of access control and staff attendance	Clocking system reports

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED 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 MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA by 30 th June 2020	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	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	6 Ordinary and 6 special council meetings conducted	6 Ordinary council meetings conducted by 30 th June 2020	In house	2 Ordinary council meetings conducted	2 Ordinary council meetings conducted	2 Ordinary council meetings conducted	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	6 Ordinary council meetings conducted	Implementation resolution	Attendance register
MM014	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Mayoral Committee meetings	Number of Mayoral committee meeting conducted	11 Ordinary and 3 special Mayoral committee meeting conducted	11 Mayoral committee meeting conducted by 30 th June 2020	In house	3 Mayoral committee meeting conducted	2 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	11 Mayoral committee meeting conducted	Implementation resolution	Attendance register

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DCS001	Development of notch progression policy	Number of Notch progression policies developed and approved by Council	1 Notch progression policies developed and approved by Council by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	1 Notch progression policies developed and approved by Council
DCS002	Development and approval of employee job descriptions	Percentage of employees with signed job descriptions	100% employees with signed job description by 30 th June 2020	In house	0	0	0	0	0	100% employees with signed job descriptions	0	0	0	0	0	0
DCS003	Development of individual performance management Policy	Number of IPMS policies developed and approved	1 IPMS policy developed and approved by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	1 IPMS policy developed and approved
DCS004	Signing of Annual performance agreements by municipal staff	Percentage of employees at Level 3 with signed annual performance agreements	100% of employees at Level 3 with signed annual performance agreements by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	100% of employees at Level 3 with signed annual performance agreements

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DCS005	Filling of vacant positions	Number of vacant positions filled	40 vacant positions filled by 30 th June 2020	In house	0	0	1 vacant positions filled	0	0	0	0	0	19 vacant positions filled	0	0	20 vacant positions filled
DCS006	Development and approval of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	1 work skills plans developed and submitted to LGSETA by 30 th April 2020	0	0
DCS007	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	167 employees trained as part of the work skills plan by 30 th June 2020	R 2 202 661	0	0	06 employees trained as part of the work skills plan	0	0	10 employees trained as part of the work skills plan	0	0	75 employees trained as part of the work skills plan	0	0	76 employees trained as part of the work skills plan
DCS008	Implementation of work skills plan	Percentage of municipal budget actually spent on implementing workplace skills plan	1% of municipal budget actually spent on implementing workplace skills plan by 30 th June 2020	In house	0	0	0	0	0	0.05% of municipal budget actually spent on implementing	0	0	0.475% of municipal budget actually spent on implementing workplace	0	0	0.475% of municipal budget actually spent on implementing

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
DCS009	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	0	workplace skills plan 50% of vacancies filled in line with employment equity targets
DCS010	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of January 2020	In house	0	0	0	0	0	0	1 EER submitted to Dept. of Labour by the 15 th of January 2020	0	0	0	0	0	0
DCS011	Submission of Litigation reports to Municipal Manager	Number of litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30 th June 2020	R 1 606 000	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager	0	0	1 litigation reports submitted to Municipal Manager	0
DCS012	Approval of Human Resource policies by Council	Number of Human Resource policies	23 Human Resource policies approved by Council	In house	0	0	0	0	0	0	0	0	0	0	0	0	23 Human Resource policies approved

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
		approved by Council	30 th June 2020 (education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, learnership and internship, overtime, private work and declaration of interest, relocation, sexual harassment, smoking volunteers, retention strategy, HIV													approved by Council

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
			and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy, Development framework policy)													
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 2020	In house	0	0	1 Audit reports issued on OHS inspection	0	0	0	0	0	0	0	0	1 Audit reports issued on OHS inspection
DCS014	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted 30 th June 2020	In house	0	0	1 OHS committee meeting conducted	0	0	0	0	0	1 OHS committee meetings conducted	0	1 OHS committee meetings conducted	1 OHS committee meetings conducted
DCS015	Submission of Occupational Health and Safety return on earnings	Number of OHS return on earnings submitted to the Department	1 OHS return earnings submitted to the Department	In house	0	0	0	0	0	0	0	0	0	0	0	Number of OHS return on earnings

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
	to the Department of Labour	Department of Labour	of Labour by 31 st May 2020												submitted to the Department of Labour by 31		
DCS016	Conducting induction for new and old employees	Number of inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 th June 2020	In house	0	0	0	0	0	0	0	0	1	0	0	1	inductions conducted for old and new employees
DCS017	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	6 LLF meetings conducted by 30 th June 2020	In house	0	0	0	1	1	1	1	1	1	1	1	1	LLF meetings conducted
DCS018	Leasing of Municipal fleet	Number of Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease by 30 th June 2020	R 5 100 111	37	37	37	37	37	37	37	37	37	37	37	37	Municipal fleet paid monthly on lease
DCS019	Development of operational plan for municipal fleet	Number of operational plans developed for municipal fleet	1 Operational plans developed for municipal fleet by 30 th June 2020	In house	1	0	0	0	0	0	0	0	0	0	0	0	Operational plans developed for municipal fleet

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DCS020	Repairs and maintenance of municipal fleet	Number of repairs and maintenance reports of municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of municipal fleet produced and submitted to the HOD by 30 th June 2020	R 8 744 000	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	1 repairs and maintenance reports of municipal fleet produced and submitted to the HOD
DCS021	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2020	R 8 502 000	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel
DCS022	Licensing of Municipal Fleet	Number of vehicle licenses renewed	132 vehicle licenses renewed by	R 912 792	0	108 vehicle licenses	0	0	0	0	0	0	0	0	24 vehicle licenses	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
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	30 th June 2020 4 reports submitted to the HOD on the repairs and maintenance of ICT hardware by 30 th June 2020	R 550 000	0	renewed 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	renewed 1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	0
DCS025	Renewal of software	Number of software licenses renewed	VIP, Munsoft, 50 Microsoft volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed by 30 th June 2020	R 5 559 220	Munsoft	0	0	0	0	0	VIP	0	0	50 Microsoft Volume Licence	210 Symantec Antivirus licence; server monitoring system,	PMS System
DCS026	Procurement of computer and equipment	Number of computers and equipment procured	30 Desktop computers be procured by 30 th June 2020	R 880 000	0	0	0	0	0	30 Desktop computers to be procured	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DCS027	Approval of ICT policies	Number of ICT policies reviewed	7 ICT policies to be reviewed and approved by council by 30 th June 2020	In House	0	0	0	0	0	0	0	0	0	0	7 ICT policies to be reviewed and approved by council	0
DCS028	To improve organization at efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of ICT Steering Committee meetings	4 ICT Steering committee meetings to be conducted by 30 th June 2020	In house	0	0	1 ICT Steering committee meeting conducted	0	0	1 ICT Steering committee meeting conducted	0	0	1 ICT Steering committee meetings conducted	0	1 ICT Steering committee meetings conducted	0
DCS029	Formulation of Policy Development Framework	Number of Policy Development Framework policies formulated and approved by council	1 Policy Development Framework policies formulated and approved by council by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	1 Policy Development Framework policies formulated and approved by council
DCS030	Development of a standardized procedure for the processing	Number of standardized procedure manuals developed for the	1 standardized procedure manuals developed for the	In house	0	0	0	0	0	0	0	0	0	0	0	1 standardized procedure manuals

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
	of internal and external communication	processing of internal and external communication	processing of internal and external communication by 30 th June 2020													developed for the processing of internal and external communication	
DCS031	Installation and implementation of Biometric clocking system	Number of Biometric clocking systems implemented on a monthly basis	1 Biometric clocking systems implemented on a monthly basis by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	1	1	1	Biometric clocking systems implemented
MM009	Updating of municipal website	Rate of updating municipal Website as per 75 of the MFMA	Updating of municipal website and as when required to comply with Sec 75 of MFMA by 30 th June 2020	In house													Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
MM013	Sitting of Council meetings	Number of ordinary council meetings conducted	6 Ordinary council meetings conducted by 30 th June 2020	In house	1 Ordinary council meetings conducted	0	0	1 Ordinary council meetings conducted	1 Ordinary council meetings conducted	0	1 Ordinary council meetings conducted	0	1 Ordinary council meetings conducted	0	1 Ordinary council meetings conducted	0
MM014	Sitting of Mayoral Committee meetings	Number of Mayoral committee meeting conducted	11 Mayoral committee meeting conducted by 30 th June 2020	In house	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	0	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted

6.4. Finance Services

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DBT001	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards by 28 May 2019	1 annual budgets approved in line with MFMA and treasury standards by 31 st May 2020	In house	0	0	0	1 annual budgets approved in line with MFMA and treasury standards by 31 st 2020	1 annual budgets approved 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 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	DBT002	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	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	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2020	In house	0	0	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2020	0	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution
	DBT003	To improve the financial status of the municipality through prudent budget planning, stringent	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed by 31 st December 2018	1 Audit action plan developed by 31 st December 2019	In house	0	1 action plan developed by 31 st December 2019	0	0	1 Audit action plan developed by 31 st December 2019	Addressed queries for a clean audit outcome	Audit action plan

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	financial management and improved revenue collection												
DBT005	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	Total Own Revenue (R54 654 649)	(R107 488 029) revenue collected excluding grants by 30 th June 2020	In house	R16 388 984	R9 330 316	R40 884 365	R40 884 364	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
				R4 255 438	1. Property Rates (R23 081 737)	In house	R11 592	R6 885 144	R2 500 001	R2 500 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
				R1 282 272	2. Service charges (R1 900 514)	In house	R494 057	R456 199	R475 129	R475 129	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
				R1 122 096	3. Investment Revenue (R4 567 169)	In house	R1 974 317	R1 467 242	R562 805	R562 805	R562 805	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
				R47 994 843	4. Other own Revenue (R77 938 609)	In house	R2 724 018	R521 731	R37 346 430	R37 346 430	R37 346 430	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
				R538 752 000	Transfers (596 384 000)	In house	R234 676 000	R914 000	R360 794 000	0	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	Revenue enhancement outreach meetings	Number of outreach meeting conducted	12 Outreach meetings conducted	12 Outreach meetings conducted by 30 th June 2020	In house	0	0	6 Outreach meetings conducted	6 Outreach meetings conducted	6 Outreach meetings conducted	12 Outreach meetings conducted	Payment of services	Attendance register and reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED 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													
DBT007	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Data cleansing action plan	Number of data action plans developed	1 data action plan developed	1 data action plan developed by 30 th June 2020	In house	1 data action plan developed	0	0	0	1 data action plan developed	Achieve clean audit	Data cleansing action plan	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT008		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation of data cleansing process	Number of reports submitted to the Municipal Manager on data cleansing	0	4 quarterly reports submitted to the Municipal Manager on data cleansing by 30 th June 2020	In house	0	1 quarterly reports submitted to the Municipal Manager on data cleansing	1 quarterly reports submitted to the Municipal Manager on data cleansing	2 quarterly reports submitted to the Municipal Manager on data cleansing	4 quarterly reports submitted to the Municipal Manager on data cleansing	Achieve clean audit	Data cleansing report
DBT009		To improve the financial status of the municipality through prudent budget planning, stringent	Registration of indigents	Number of indigents registered on the indigent register	600 indigents registered on the indigent	600 indigents registered on the indigent register by 30 th June 2020	In house	0	0	300 indigents registered on the indigent	300 indigents registered on the indigent	600 indigents registered on the indigent register	Improve service delivery	Indigent register

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
DBT010	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Provision of services to indigent households	Percentage of households earning less than R 1200 per month with access to free basic services	100% of households earning less than R1200 per month with access to free basic services	100% of households earning less than R1200 per month with access to free basic services by 30 th June 2020	In house	100% of households earning less than R1200 per month with access to free basic services	100% of households earning less than R1200 per month with access to free basic services	100% of households earning less than R1200 per month with access to free basic services	100% of households earning less than R1200 per month with access to free basic services	100% of households earning less than R1200 per month with access to free basic services	Improve service delivery	Indigent register

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DBT011	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards by 30 th June 2019	1 action plan developed in line with FAR compliance with GRAP standards by 30 th June 2020	In house	0	0	0	0	1 action plan developed in line with FAR compliance with GRAP standards	Improve outcome of Audit Outcome	Action plan in line with FAR
DBT012	To improve the financial status of the municipality through prudent budget planning, stringent	Conduct asset verification and reconciliation	Number of asset verifications and reconciliation conducted	2 asset verification and reconciliation conducted by 30 th June 2019	2 asset verification and reconciliation conducted by 30 th June 2020	In house	0	1 asset verification and reconciliation conducted	0	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	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	Daily update of the Fixed Asset Register by 30 th June 2019	Daily update of the Fixed Asset Register by 30 th June 2020	In house	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Updated asset register	Assets register

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT014	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Section 71 monthly budget statements	Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted after 10 working days 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 2020	In house	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	Improve service delivery	Proof of submission and reports	
DBT015	To improve the financial status of the municipality through prudent budget planning, stringent financial	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports submitted to Council	4 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council by 30 th June 2020	In house	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery	4 reports and council resolution	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
PROJECT CODE							Q1	Q2	Q3	Q4				
	management and 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 within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter by 30 th June 2020	In house	1 Budget statements submitted to council within 30 days after the end of a quarter	1 Budget statements submitted to council within 30 days after the end of a quarter	1 Budget statements submitted to council within 30 days after the end of a quarter	1 Budget statements submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter	Improve services delivery	Council resolution and reports	
DBT017	To improve the financial status of the	Submission of bank reconciliation to the Municipal Manager	Number of Bank reconciliation submitted to the Municipal Manager	10 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager	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 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED 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		within 10 days after the end of the month		by 30 th June 2020								
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	0	1 Annual Financial Statement compiled and submitted to the Auditor General by 31 st August 2019	R 4 000 000	1 Annual Financial Statement compiled and submitted to the Auditor General by 31 st August 2019	0	0	0	1 Annual Financial Statement compiled and submitted to the Auditor General	Improve services delivery	Annual Financial Statement

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DBT019	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct stock taking and reconciliation	Number of stock taking and reconciliation conducted	2 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted by 30 th June 2020	In house	0	1 stock taking and reconciliation conducted	0	1 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted	Improve services delivery	Stock take reports
DBT020	To improve the financial status of the municipality through prudent budget planning, stringent	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis by 30 th June 2020	In house	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	Achieve clean audit	Valuation report

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
PROJECT CODE							Q1	Q2	Q3	Q4				
	financial management and improved revenue collection													
DBT022	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of goods and services through verbal and formal return quotations reports to Council (R1-R200 000)	Number of goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30th June 2020	In house	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	Improve service delivery	4 reports and council resolution	
DBT023	To improve the financial status of	Submission of goods and services through a	Number of goods and services procured through a	4 Goods and services procured through a	4 Goods and services procured through a	In house	1 Goods and services procured through a	1 Goods and services procured through a	1 Goods and services procured through a	1 Goods and services procured through a	4 Goods and services procured through a	Improve service delivery	4 reports and council resolution	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED 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	competitive bidding processes reports to Council (R201 000 above)	competitive bidding processes reports submitted to Council (R201 000 above)	competitive bidding processes reports submitted to Council (R201 000 above)	competitive bidding processes reports submitted to Council (R201 000 above by 30th June 2020)	In house	competitive bidding processes reports	competitive bidding processes reports	competitive bidding processes reports	competitive bidding processes reports	competitive bidding processes reports submitted to Council (R201 000 above)		
DBT024	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Submission of goods and services procured through deviation process reports to Council (R0-R200 000)	Number of goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council by 30th June 2020	In house	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council	Improve service delivery	4 reports and council resolution

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		revenue collection													
	DBT025	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30th June 2020	In house	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council	Improve service delivery	4 reports and council resolution	
	DBT026	To improve the financial status of the municipality through prudent	Submission of Contracts Management reports to Council	Number of Contracts Management reports submitted to Council	0	4 Contracts Management reports submitted to Council by 30th June 2020	In house	1 Contracts Management reports submitted to Council	1 Contracts Management reports submitted to Council	1 Contracts Management reports submitted to Council	1 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council	Improve service delivery	4 reports and council resolution	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DBT027	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of section 66 monthly reports to Council	Number of monthly section 66 reports submitted to Council	12 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2020	In house	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council	Improve service delivery	12 Section 66 monthly reports and council resolution	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT028		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of creditors register and creditors analysis monthly reports to Council	Number of creditors register and creditors analysis monthly reports submitted to Council	0	12 creditors register and creditors analysis monthly reports submitted to Council by 30th June 2020	In house	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Council	Improve service delivery	12 creditors register and creditors analysis monthly reports and Council resolution	
DBT029		To improve the financial status of the municipality through prudent budget planning, stringent	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	4 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2020	In house	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	4 fruitless and wasteful expenditure reports and Council	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		financial management and improved revenue collection												
DBT030		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct inventory reconciliation	Number of inventory reconciliation conducted	2 Inventory reconciliation conducted	2 Inventory reconciliation conducted by 30 th June 2020	In house	0	Inventory reconciliation conducted	0	Inventory reconciliation conducted	2 Inventory reconciliation conducted	Improve services delivery	inventory reconciliation reports
DBT031		To improve the financial status of	Closure of the Financial System	Due date for the closure of the Financial System on a monthly basis	0	By the 3 rd of each month the Financial System	In house	By the 3 rd of each month the Financial System	By the 3 rd of each month the Financial System	By the 3 rd of each month the Financial System	By the 3 rd of each month the Financial System	By the 3 rd of each month the Financial System	Improve services delivery	Financial System closure report

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED 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				must be closed until 30th June 2020		must be closed	must be closed	must be closed	must be closed	must be closed		

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
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 2020	In house	0	0	0	0	0	0	0	0	0	0	1 annual budgets approved in line with MFMA and treasury standards by 31 st 2020	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 2020	In house	0	0	0	0	0	0	0	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2020	0	0	0	0
DBT003	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed by 31 st December 2020	In house	0	0	0	0	0	1 Audit action plan developed by 31 st December 2019	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
DBT005	Revenue collection in line with the budgeted financial performance	Amount of revenue collected excluding grants	Total Own Revenue 1. Property Rates 2. Service charges 3. Investment Revenue 4. Other Own Revenue	In house In house In house In house	R5 462 995 R3 732 197 R164 686 R658 106	R5 462 995 R3 732 197 R164 686 R658 106	R5 462 995 R3 732 197 R164 686 R658 106	R3 110 105 R2 295 048 R152 066 R489 081	R3 110 105 R2 295 048 R152 066 R489 081	R3 110 105 R2 295 048 R152 066 R489 081	R13 628 122 R833 334 R158 376 R187 602	R13 628 112 R833 334 R158 376 R187 602	R13 628 121 R833 333 R158 376 R187 602	R13 628 122 R833 334 R158 376 R187 602	R13 628 122 R833 334 R158 376 R187 602	R13 628 122 R833 334 R158 376 R187 602	
DBT006	Revenue enhancement meetings	Number of revenue enhancement outreach meetings conducted	12 revenue enhancement outreach meeting conducted by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	0	0
DBT007	Development of Data cleansing action plan	Number of data cleansing action	1 data cleansing action plan developed	In house	0	0	1 data cleansing action plan	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
		plans developed	4 by 30 th June 2020				developed									
DBT008	Implementation of data cleansing process	Number of reports submitted to the Municipal Manager on data cleansing	4 quarterly reports submitted to the Municipal Manager on data cleansing by 30 th June 2020	In house	0	0	0	0	0	1 quarterly reports submitted to the Municipal Manager on data cleansing	0	0	1 quarterly reports submitted to the Municipal Manager on data cleansing	1 quarterly reports submitted to the Municipal Manager on data cleansing	0	1 quarterly reports submitted to the Municipal Manager on data cleansing
DBT009	Registration of Indigents	Number of indigents registered on the indigent register	600 indigents registered on the indigent register by 30 th June 2020	In house	0	0	0	0	0	0	100 indigents registered on the indigent register	100 indigents registered on the indigent register	100 indigents registered on the indigent register	100 indigents registered on the indigent register	100 indigents registered on the indigent register	100 indigents registered on the indigent register
DBT010	Provision of services to indigent households	Percentage of households earning less than R 1100 per month with access to free basic	100% of households earning less than R 1100 per month with access to free basic	In house	100% of households earning less than R 1200 per month	100% of households earning less than R 1200 per month	100% of households earning less than R 1200 per month with access	100% of households earning less than R 1200 per month with	100% of households earning less than R 1200 per month with	100% of households earning less than R 1200 per month with	100% of households earning less than R 1200 per month with access	100% of households earning less than R 1200 per month with access	100% of households earning less than R 1200 per month with access	100% of households earning less than R 1200 per month with access	100% of households earning less than R 1200 per month with access	100% of households earning less than R 1200 per month with access

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
		free basic services	services by 30 th June 2020		with access to free basic services	access to free basic services	to free basic services	access to free basic services	access to free basic services	access to free basic services	to free basic services	to free basic services	to free basic services	to free basic services	to free basic services	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 2020	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	0
DBT012	Conduct asset verification	Number of asset verifications conducted	2 asset verifications conducted by 30 th June 2020	In house	0	0	0	0	0	1 asset verifications conducted	0	0	0	0	0	0	1 asset verifications conducted
DBT013	Updating of the fixed Asset register	Rate update of the Fixed Asset Register	Daily update of the Fixed Asset Register by 30 th June 2020	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	Daily update of the Fixed Asset Register

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
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 2020	In house	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury
DBT015	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports to Council	4 Supply chain management reports submitted to Council	In house	0	0	0	0	0	1 Supply chain management reports submitted	0	0	1 Supply chain management reports submitted	0	0	1 Supply chain management reports submitted

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DBT016	Submission of budget statements to council	Number of budget statements submitted to council within 30 days after the end of a quarter	4 budget statements submitted to Council within 30 days after the end of a quarter by 30 th June 2020	In house	0	0	1 budget statements submitted to Council within 30 days after the end of a quarter	0	0	1 budget statements submitted to Council within 30 days after the end of a quarter	0	0	0	0	0	1 budget statements submitted to Council within 30 days after the end of a quarter
DBT017	Submission of bank reconciliations to Council	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	12 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month by 30 th June 2020	In house	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DBT018	Completion and submission of Annual Financial Statements to the Auditor General	Number of Annual Financial Statements compiled and submitted to the Auditor General	1 Annual Financial Statement compiled and submitted to the Auditor General by 31 st August 2019	R 4 000 000		1 Annual Financial Statement compiled and submitted to the Auditor General by 31 st August 2019	0	0	0	0	0	0	0	0	0	0
DBT019	Conduct stock taking	Number of stock taking sessions conducted	2 Stocktaking sessions conducted by 30 th June 2020	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 2020	In house	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	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

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DBT022	Submission of goods and services through verbal and formal return quotations reports to Council (R1-R200 000)	Number of goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30 th June 2020	In house	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	0	0	1 Goods and services through return or verbal and formal return quotations reports submitted to Council
DBT023	Submission of goods and services procured through a competitive bidding processes reports to Council (R201 000 above)	Number of goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above)	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above by 30 th June 2020	In house	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council	0	0	1 Goods and services procured through a competitive bidding processes reports submitted to Council

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DBT024	Submission of goods and services procured through deviation process reports to Council (R0-R200 000)	Number of goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council by 30 th June 2020	In house	0	0	1 Goods and services procured through deviation process reports to Council	0	0	1 Goods and services procured through deviation process reports to Council	0	0	1 Goods and services procured through deviation process reports to Council	0	0	1 Goods and services procured through deviation process reports to Council
DBT025	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30 th June 2020	In house	0	0	1 Irregular expenditure reports submitted to Council	0	0	1 Irregular expenditure reports submitted to Council	0	0	1 Irregular expenditure reports submitted to Council	0	0	1 Irregular expenditure reports submitted to Council
DBT026	Submission of Contracts Management reports to Council	Number of Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30 th June 2020	In house	0	0	1 Contracts Management reports submitted to Council	0	0	1 Contracts Management reports submitted to Council	0	0	1 Contracts Management reports submitted to Council	0	0	1 Contracts Management reports submitted to Council
DBT027	Submission of section 66 monthly reports	Number of monthly section 66 reports	12 Section 66 monthly reports	In house	0	0	3 Section 66 monthly reports	0	0	3 Section 66 monthly reports	0	0	3 Section 66 monthly reports	0	0	3 Section 66 monthly reports

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
	reports to Council	submitted to Council	reports submitted to Council by 30 th June 2020				reports submitted to Council			reports submitted to Council			reports submitted to Council			reports submitted to Council	
DBT028	Submission of creditors register and creditors analysis monthly reports to Council	Number of creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Council by 30 th June 2020	In house	0	0	3 creditors register and creditors analysis monthly reports submitted to Council	0	0	3 creditors register and creditors analysis monthly reports submitted to Council	0	0	3 creditors register and creditors analysis monthly reports submitted to Council	0	0	3 creditors register and creditors analysis monthly reports submitted to Council	
DBT029	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30 th June 2020	In house	0	0	1 fruitless and wasteful expenditure reports submitted to Council	0	0	1 fruitless and wasteful expenditure reports submitted to Council	0	0	1 fruitless and wasteful expenditure reports submitted to Council	0	0	1 fruitless and wasteful expenditure reports submitted to Council	
DBT030	Conduct inventory reconciliation	Number of inventory reconciliation conducted	2 inventory reconciliation conducted by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	0	Inventory reconciliation conducted

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DBT031	Closure of the Financial System	Due date for the closure of the Financial System on a monthly basis	June 2020 By the 3 rd of each month the Financial System must be closed until 30 th June 2020	In house	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed

6.5 Office of the Municipal Manager

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	OFFICE OF THE SPEAKER										PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
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	24 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted by 30 th June 2020	In house	0	12 Mayoral outreach meetings conducted	0	12 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted	Improve service delivery and accountability	Attendance registers
MM002	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Mayoral Outreach Report to the Mayor	Number of Mayoral Outreach reports submitted to the Mayor	2 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the mayor by 30 th June 2020	In house	0	1 Mayoral outreach reports submitted to the mayor	0	1 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the mayor	Improve service delivery and accountability	Reports
MM003	To deepen democracy and promote active community participation in the	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2020	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 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED 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 councilors and ward committee members	Number of workshop conducted for councilors and ward committee members	2 workshop programmes conducted for ward committee members and councilors	2 workshop programmes conducted for ward committee members and councilors by 30 th June 2020	In house	0	1 workshop programme conducted for ward committee members and councilors	0	1 workshop programme conducted for ward committee members and councilors	2 workshop programmes conducted for ward committee members and councilors	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		1 communication strategies developed and approved by 30 th June 2020	In house	0	0	0	1 communication strategies developed and approved	1 communication strategies developed and approved	Effective communication	Communication strategy and council resolution
MM006		To deepen democracy and promote	Conducting of media engagement sessions	Number of media engagement	2 media engagement sessions conducted	2 media engagement sessions	In house	0	0	1 media engagement sessions conducted	1 media engagement sessions conducted	2 media engagement sessions conducted	Effective communication with the public	Attendance register and photos

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	active community participation in the affairs of the institution		sessions conducted		conducted by 30 th June 2020									
MM007	To deepen democracy and promote active community participation in the affairs of the institution	Issuing of media statements	Number of media statements issued	4 media statements issued	4 media statements issued by 30 th June 2020	In house	0	1 media statements issued	1 media statements issued	2 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 2020	In house	0	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	
MM010	To deepen democracy and promote	Submission of report on the presidential	Number of reports on the presidential	3 reports on the presidential hotline	4 reports on the presidential hotline	In house	0	1 reports on the presidential hotline	2 reports on the presidential hotline	1 reports on the presidential hotline	4 reports on the presidential hotline	Improved services delivery	4 Presidential hotline reports	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		active community participation in the affairs of the institution	hotline to the Municipal Manager	hotline submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager by 30 th June 2020			submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager	submitted to the Municipal Manager			
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 2020	R 170 000	0	0	Quarterly issuing of External Newsletter	Quarterly issuing of External Newsletter	Quarterly issuing of External Newsletter	Effective communication	External Newsletter	
IDP															
MM017		To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plans developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st August 2019	In house	1 IDP process plan developed and approved by Council by 31 st August 2019	0	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	IDP Process Plan and council resolution

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
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 2020	R 865 000	0	0	0	1 IDP's reviewed and approved	1 IDP's reviewed and approved	Improved services delivery	Reviewed IDP and council resolution	
MM019	To deepen democracy and promote active community participation in the affairs of the institution	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted by 30 th June 2020	In house	0	0	0	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register	
MM020	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 strategic planning workshops conducted in May 2019	1 strategic planning workshops conducted by 30 th June 2020	R 252 000	0	0	1 Strategic planning workshops conducted	0	1 Strategic planning workshops conducted	Improved services delivery	Attendance register and report	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM021		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	0	4 IDP/Budget steering committee meetings conducted by 30 th June 2020	In house	1 IDP/Budget steering committee meetings conducted	0	1 IDP/Budget steering committee meetings conducted	2 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	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2020	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	Improve service delivery	Submission letter
MM023		To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved IDP/Budget	08	12 zonal meetings Community Consultative meetings conducted on approved IDP/Budget	In house	0	0	0	12 zonal meetings Community Consultative meetings conducted on approved	12 zonal meetings Community Consultative meetings conducted on approved	Improve service delivery	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
	the institution		draft IDP/Budget		approved draft IDP/Budget by 30 th June 2020		draft IDP/Budget				draft IDP/Budget		
PERFORMANCE MANAGEMENT SYSTEM													
MM024	To deepen democracy and promote active community participation in the affairs of the institution	Compilation and submission of the Annual Report to the office of the Auditor General	number of Annual Reports compiled and submitted to the office of Auditor General	1 Annual Report compiled and submitted to the office of Auditor General 31 st August 2018	1 Annual Report compiled and submitted to the office of Auditor General by 31 st August 2019	In house	1 Annual Report compiled and submitted to the office of Auditor General by 31 st August 2019	0	0	0	1 Annual Report compiled and submitted to the office of Auditor General by 31 st August 2019	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 Annual report tabled before council by 29 th January 2019	1 Annual report tabled before council by 31 st January 2020	In house	1 Annual report tabled before council by 31 st January 2020	0	1 Annual report tabled before council by 31 st January 2020	0	1 Annual report tabled before council by 31 st January 2020	Accurate and credible annual performance report	Council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
MM026	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2019	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2020	In house	0	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2020	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2020	Improved performance service delivery	Acknowledgement of receipt
MM027	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Mid-year budget and performance assessment report before Council	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council by 29 th January 2019	1 Mid-year budget and Performance Assessment report tabled before Council by 31 st	In house	0	0	1 Mid-year budget and Performance Assessment report tabled before Council by 31 st	0	1 Mid-year budget and Performance Assessment report tabled before Council by 31 st	Improved performance service delivery	Council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED 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 by 28 June 2018	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2020	In house	0	0	0	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution
MM029		To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2020	In house	1	1	1	1 Performance report 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	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after	1 2020/2021 SDBIP's developed and submitted to the Executive Mayor	In house	0	0	0	1 2020/2021 SDBIP's developed and submitted to the Executive Mayor	1 2020/2021 SDBIP's developed and submitted to the Executive Mayor	Improved performance service delivery	Acknowledgement of receipt

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	PROJECT OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	the institution		days after the approval of the budget for consideration	the approval of the budget for consideration	within 14 days after the approval of the budget for consideration by 30 th June 2020						within 14 days after the approval of the budget for consideration		
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 2020/2021 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 th June 2020	In house	0	0	0	1	1 2020/2021 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	Improved performance service delivery	Approved SDBIP
MM032	To deepen democracy and promote active community participation in the affairs of	Signing of Performance Agreements by Senior managers	Number of Senior Managers including Municipal Manager with signed performance	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager	5 Signed performance agreements for Senior Managers and 1 Municipal	In house	5 Signed performance agreements for Senior Managers and 1	0	0	0	5 Signed performance agreements for Senior 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 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		the institution		ce agreement		Manager by 31 st July 2019		Municipal Manager						
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	4 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30 th June 2020	In house	0	1 performance assessments conducted for senior managers including Municipal Manager	2 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
INTERNAL AUDIT														
MM034		To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan)	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval by 30 th June 2020	In house	0	1 Audit Plans submitted to the Audit committee for approval	0	0	1 Audit Plans submitted to the Audit committee for approval	Audit Deliverance & assurance	Approved Audit plan and minutes of the AC meeting
MM035		To deepen democracy and promote	Submission of internal audit	Number of internal audit reports	4 internal audit reports submitted to	4 internal audit reports	In house	1 internal audit reports	1 internal audit reports	1 internal audit reports	1 internal audit reports	4 internal audit reports	Effective and accountable	Quarterly audit reports presented

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		active community participation in the affairs of the institution	reports to the Audit Committee	submitted to the Audit Committee	the Audit Committee	submitted to the Audit Committee by 30 th June 2020		submitted to the Audit Committee	submitted to the Audit Committee	submitted to the Audit Committee	submitted to the Audit Committee	submitted to the Audit Committee	organization	to the AC and AC minutes
MM036		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of internal Audit charter workshops	Number of internal Audit charter workshops conducted	1 Audit charter workshops conducted	1 Internal Audit charter workshops conducted by 30 th June 2020	In house	0	0	1 Audit charter workshops conducted	0	1 Audit charter workshops conducted	Effective and accountable organization	Attendance registers
MM037		To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held	4 Audit Committee meetings held by 30 th June 2020	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	Submission of Audit Committee	Number of Audit Committee reports	3 Audit Committee reports	4 Audit Committee reports	In house	0	0	2 Audit Committee reports	2 Audit Committee reports	4 Audit Committee reports	Effective and accountable	AC Reports, Council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	active community participation in the affairs of the institution	reports to Council	submitted to Council	submitted to Council	submitted to Council by 30 th June 2020				submitted to Council	submitted to Council	submitted to Council		
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	4 Risk Management reports submitted to RMC	4 Risk Management reports submitted to RMC by 30 th June 2020	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	4 Risk Management reports submitted to RMC	Minimize risk within the Municipality	Quarterly risk management reports
MM040	To deepen democracy and promote active community participation in the affairs of the institution	Submission of compliance reports to Risk Management Committee	Number of compliance reports submitted to RMC	4 Compliance reports submitted to RMC	4 Compliance reports submitted to RMC by 30 th June 2020	In house	1 Compliance reports submitted to RMC	1 Compliance reports submitted to RMC	1 Compliance reports submitted to RMC	1 Compliance reports submitted to RMC	4 Compliance reports submitted to RMC	Clean Audit	4 Quarterly compliance reports
MM047	To deepen democracy and	Submission of RMC	Number of RMC reports	4 RMC report	4 RMC reports submitted	In house	1 RMC report	1 RMC report	1 RMC report	1 RMC report	4 RMC report	Minimize risk within	RMC reports

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
	promote active community participation in the affairs of the institution	reports to AC	submitted to AC	submitted to AC	to AC by 30 th June 2020		submitted to AC	submitted to AC	submitted to AC	submitted to AC	submitted to AC	the Municipality	
MM041	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Strategic Risk Register	Number of Strategic Risk Register developed and approved by Council	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council 30 th June 2020	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	4 Risk management committee meetings conducted	4 Risk management committee meetings conducted by 30 th June 2020	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

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED 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	1 Anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaigns conducted by 30 th June 2020	In house	1 Anti-fraud and corruption awareness campaign conducted	0	1 Anti-fraud and corruption awareness campaign conducted	0	2 Anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption	Attendance register
DCS023	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of business continuity plan	Number of business continuity plans reviewed and approved by Council	0	1 Business continuity plan reviewed and approved by Council by 30 th June 2020	In house	0	0	0	1 Business continuity plan reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	Uninterrupted business services	Business continuity plan and council resolution
MUNICIPAL PUBLIC ACCOUNT COMMITTEE													
MM044	To deepen democracy and promote active community	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted	1 MPAC meetings conducted	4 MPAC meetings conducted by 30 th June 2020	In house	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	4 MPAC meetings conducted	The checks and Balance of Compliance for promotion	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM045		participation in the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the oversight report on the Annual Report	Number of oversight reports developed and approved on the probing of the Annual report	1 oversight reports developed and approved on the probing of the Annual report	1 oversight reports developed and approved on the probing of the Annual report by 30 th June 2020	In house	0	0	1 oversight reports developed and approved on the probing of the Annual report	0	1 oversight reports developed and approved on the probing of the Annual report	Improving and ensuring good governance	Oversight report and council resolution
MM046		To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the MPAC Annual Work Plan	Number of Annual Work Plans developed and approved by Council	0	1 Annual Work Plans developed and approved by Council by 30 th June 2020	In house	0	0	1 Annual Work Plans developed and approved by Council	0	1 Annual Work Plans developed and approved by Council	Ensures proper planning and implementation of MPCA's working programme	Annual work plan and council resolution
YOUTH														

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED017	To create a conducive environment for economic development, investment attraction and job creation	Development of an Integrated Youth Strategy	Number of integrated youth strategies developed	1 integrated youth strategies developed and approved by Council	1 integrated youth strategies developed and approved by 30 th June 2020	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	
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	Youth participating in training and skills development programs facilitated by the municipality	Youth participating in training and skills development programs facilitated by the municipality by 30 th June 2020	In house	0	0	0	Youth participating in training and skills development programs facilitated by the municipality	Youth participating in training and skills development programs facilitated by the municipality	Youth skills development	Enrolment list	
LED025	To create a conducive environment for economic development, investment attraction and job creation	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	2 youth outreach meetings conducted	2 youth outreach meetings conducted by 30 th June 2020	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	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED026		attraction and job creation To create a conducive environment, economic development, investment attraction and job creation	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted	1 career guidance conducted by 30 th June 2020	In house	0	0	0	1 career guidance conducted	1 career guidance conducted	Learners awareness on the careers available	Attendance register
LED027		To create a conducive environment, economic development, investment attraction and job creation	Establishment/Launching of the South African Youth Council	Number of South African Youth Council established/launched	1 South African Youth Council established	1 South African Youth Council established by 30 th June 2020	R 0	0	0	0	1 South African Youth Council established	1 South African Youth Council established	To coordinate Youth Activities within the municipality	Attendance register and list of newly elected leadership
LED028		To create a conducive environment, economic development, investment	Youth Summit	Number of Youth Summits conducted	0	1 Youth Summits conducted by 30 th June 2020	R 0	0	0	0	1 Youth Summits conducted	1 Youth Summits conducted	Consultative process on Integrated Youth Development	Attendance register and summit report

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
LED029		attraction and job creation To create a conducive environment economic development, investment attraction and job creation	Road Safety Campaign	Number of Road Safety Campaign conducted	1 Road Safety Campaign conducted	1 Road Safety Campaign conducted by 30 th June 2020	R 27 000	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
LED030		To create a conducive environment economic development, investment attraction and job creation	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	1 Youth cooperative financial grant supported	2 Cooperatives Financial Grant supported by 30 th June 2020	R 200 000	0	0	0	2 Youth cooperative financial grant supported	2 Cooperatives Financial grant supported	To support youth cooperative with the necessary tools	Invoices	
LED031		To create a conducive environment economic development, investment attraction and job creation	NPO Social Special Programmes Support	Number of Social Special Programmes	3 Social Special Programmes Support conducted	4 Social Special Programmes Support conducted by 30 th	R 81 000	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	4 Social Special Programmes Support conducted	To provide financial support to Youth NPO on special	Attendance registers	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		attraction and job creation		Support conducted		June 2020							programmes		
LED032		To create a conducive environment, investment attraction and job creation	Fun run/walk	Number of Fun run/walk conducted	1 Number of Fun run/walk conducted	1 Fun run/walk conducted by 30 th June 2020	R 27 000	1 Number of Fun run/walk conducted	0	0	0	0	1 Number of Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Reports
LED033		To create a conducive environment, investment attraction and job creation	THLM Mayoral Tournament	Number of THLM Mayoral Tournament conducted	0	1 THLM Mayoral Tournament by 30 th June 2020	R 171 000	0	0	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

PROJ ECT CODE	PROJECT NAME/ DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
OFFICE OF THE SPEAKER																
MM001	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	24 Mayoral outreach meetings conducted by 30 th June 2020	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 2020	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 2020	In house	0	0	96 ward committee meetings conducted	0	0	96 ward committee meetings conducted	0	0	96 ward committee meetings conducted	0	0	96 ward committee meetings conducted
MM004	Workshops for councilors and ward committee members	Number of workshop conducted for councilors and ward committee members	2 workshop programmes conducted for ward committee members and councilors by 30 th June 2020	In house	0	0	0	1 workshop program mes conducted for ward committee member	0	0	0	0	0	0	1 worksh op program mes conduc ted for ward commit tee membe	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
								s and councilors							rs and councilors		
COMMUNICATION																	
MM005	Development and approval of Communication Strategy	Number of Communication Strategies developed and approved	1 communication strategies developed and approved by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 communication strategies developed and approved
MM006	Conducting of media engagement sessions	Number of media engagement sessions conducted	2 media engagement sessions conducted by 30 th June 2020	In house	0	0	0	0	0	0	0	0	1 media engagement sessions conducted	0	0	0	1 media engagement sessions conducted
MM007	Issuing of media statements	Number of media statements issued	4 media statements issued by 30 th June 2020	In house	0	0	0	0	0	1 media statements issued	0	0	1 media statements issued	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 quarterly and when required by 30 th June 2020	In house	0	0	Updating of municipal social media accounts quarterly and when required	0	0	Updating of municipal social media accounts quarterly and when required	0	0	Updating of municipal social media accounts quarterly and when required	0	0	0	Updating of municipal social media accounts quarterly and when required

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEM BER 2019	OCTOB ER 2019	NOVEM BER 2019	DECEM BER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
MM010	Submission of report on the presidential hotline to the Municipal Manager	Number of reports on the presidential hotline submitted to the Municipal Manager	4 reports on the presidential hotline submitted to the Municipal Manager by 30 th June 2020	In house	0	0	0	0	0	1 reports on the presidential hotline submitted to the Municipal Manager	0	0	2 reports on the presidential hotline submitted to the Municipal Manager	0	0	1 reports on the presidential hotline submitted to the Municipal Manager
MM011	Issuing of External Newsletter	Rate of issuing of External Newsletter r issued	Quarterly issuing of External Newsletter by 30 th June 2020	R 170 000	0	0	0	0	0	0	0	0	Quarterly issuing of External Newsletter	0	0	Quarterly issuing of External Newsletter
MM017	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st 2019	In house	0	1 IDP process plan developed and approved by Council by 31 st August 2019	0	0	0	0	0	0	0	0	0	0
MM018	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 IDP's reviewed and approved by 30 th June 2020	R 865 000	0	0	0	0	0	0	0	0	0	0	1 IDP reviewed and approved	0
MM019	Holding of the Annual	Number of	1 IDP/Budget	In house	0	0	0	0	0	0	0	0	0	1 IDP/Bu	0	0

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
	IDP/Budget Indaba	IDP/Budget meetings conducted	Indaba meetings conducted by 30 th June 2020											udget Indaba meetin g conduc ted		
MM020	Conducting of the Strategic Planning Workshop	Number of strategic planning workshop s conducted	1 strategic planning workshops conducted by 30 th June 2020	R 252 000	0	0	0	0	0	0	1 strategi c plannin g worksh op conduc ted	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 2020	In house	0	1 IDP/Budg et steering committee e meetings conduc ted	0	0	0	0	0	1 IDP/Bud get steering commit tee meeting s conduc ted	0	1 IDP/Bu dget steerin g commit tee meetin gs conduc ted	0	0
MM022	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Governm ent within 10 workings days after approval	1 IDP submitted to the MEC for the Local Government within 10 workings days after approval by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	1 IDP submitte d to the MEC for Local Govern ment within 10 workings days after approval

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEM BER 2019	OCTOB ER 2019	NOVEM BER 2019	DECEM BER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
MM023	Conducting Community Consultati ve meetings on approved draft IDP/Budget	Number of Communit y Consultati ve meetings conducted on approved draft IDP/Budg et	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	12 zonal meetin gs Comm unity Consult ative meetin gs conduc ted on approv ed draft IDP/Bu dget	0	0	
PERFORMANCE MANAGEMENT SYSTEM																	
MM024	Compilatio n and submission of the Annual Report to the office of the Auditor General	number of Annual Reports compiled and submitted to the office of Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2019	In house	0	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2019	0	0	0	0	0	0	0	0	0	0	0
MM025	Tabling of Annual Report before Council	Number of Annual Reports tabled before council	1 Annual report tabled before council by 31 st January 2020	In house	0	0	0	0	0	0	1 Annual report tabled before council by 31 st	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
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 25 th January 2020	In house	0	0	0	0	0	0	1	0	0	0	0	0
MM027	Tabling of Mid-year budget and performance assessment report before Council	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council by	In house	0	0	0	0	0	0	1	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
		Items tabled before Council	31 st January 2020								Item report tabled before Council by 31 st January 2020					
MM028	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2020
MM029	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2020	In house	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor
MM030	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after	1 2020/2021 SDBIP's developed and submitted to the Executive Mayor within 14 days after	In house	0	0	0	0	0	0	0	0	0	0	0	1 2020/2021 SDBIP's developed and submitted to the Executive Mayor

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020		
		days after the approval of the budget for consideration	the approval of the budget for consideration by 30 th June 2020													within 14 days after the approval of the budget for consideration		
MM031	Approval of the SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2019/2020 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	1	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	5 Signed performance agreements for section 56 Managers and 1 Municipal Manager by 31 st July 2019	In house	5	0	0	0	0	0	0	0	0	0	0	0	0	5 Signed performance agreements for section 56 Managers and 1 Municipal Manager by 31 st July 2019
MM033	Conducting performance assessment	Number of performance	4 performance assessments conducted	In house	0	0	0	0	0	1	0	0	2	0	0	1	4 performance assessments conducted	

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
	Plans for Senior Managers	assessments conducted for Senior Managers including Municipal Manager	for senior managers including Municipal Manager by 30 th June 2020							ents conducted for senior managers including Municipal Manager			ents conducted for senior managers including Municipal Manager			ents conducted for senior managers including Municipal Manager	
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 2020	In house	1 Audit Plans submitted to the Audit committee for approval	0	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 2020	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	

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEM BER 2019	OCTOB ER 2019	NOVEM BER 2019	DECEM BER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
MM036	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Internal Audit charter workshops conducted by 30 th June 2020	In house	0	0	0	0	0	0	0	0	1 Audit charter workshops conducted	0	0	0
MM037	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held by 30 th June 2020	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 2020	In house	0	0	0	0	0	0	1 Audit Committee reports submitted to Council	0	1 Audit Committee reports submitted to Council	0	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council
RISK MANAGEMENT																
MM039	Submission of quarterly Risk Management 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 2020	In house	0	0	1 Risk Management reports submitted to RMC	0	0	1 Risk Management reports submitted to RMC	0	0	1 Risk Management reports submitted to RMC	0	0	1 Risk Management reports submitted to RMC
MM040	Submission of compliance reports to Risk Management	Number of compliance reports submitted to RMC	4 Compliance reports submitted to RMC	In house	0	0	1 Compliance reports	0	0	1 Compliance reports submitted	0	0	1 Compliance reports	0	0	1 Compliance reports submitted

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
MM047	Submission of RMC reports to AC	Number of RMC reports submitted to AC	4 RMC reports submitted to AC by 30 th June 2020	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 by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	1 Strategic Risk Register developed and adopted by Council
MM042	Conducting of Risk Management Committee meetings	Number of Risk Management Committee meetings conducted	4 Risk management committee meetings conducted by 30 th June 2020	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
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 2020	In house	0	0	1 Anti-fraud and corruption awareness campaign	0	0	0	0	0	1 Anti-fraud and corruption awareness campaign	0	0	0

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEM BER 2019	OCTOB ER 2019	NOVEM BER 2019	DECEM BER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DCS023	Developme nt of business continuity plan	Number of business continuity plans reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	1
							conducted						conducted			Business continuity plan reviewed and approved by Council
MUNICIPAL PUBLIC ACCOUNT COMMITTEE																
MM044	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted	4 MPAC meetings conducted by 30 th June 2020	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	Developme nt 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 2020	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	Developme nt and approval of the MPAC	Number of Annual Work Plans developed	1 Annual Work Plans developed and approved by	In house	0	0	0	0	0	0	0	0	0	0	0	1
																Annual Work Plans developed

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
	Annual Work Plan	and approved by Council	Council by 30 th June 2020													ed 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 2020	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 integrated youth strategies developed and approved by Council
LED024	Youth participation in training and skills development	Number of youth participating in training and skills development programs facilitated by the municipality	Youth participating in training and skills development programs facilitated by the municipality by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	0	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 2020	In house	0	0	0	0	0	1 youth outreach meetings conducted	0	0	0	0	0	0	1 youth outreach meetings conducted

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
LED026	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	1 career guidance conducted	0
LED027	Establishment/Launching of the South African Youth Council	Number of South African Youth Council establishments/launched	1 South African Youth Council established/launched by 30 th June 2020	R 0	0	0	0	0	0	0	0	0	0	0	1 South African Youth Council established	0
LED028	Youth Summit	Number of Youth Summits conducted	1 Youth Summits conducted by 30 th June 2020	R 0	0	0	0	0	0	0	0	0	0	0	0	1 Youth Summits conducted
LED029	Road Safety Campaign	Number of Road Safety Campaign conducted	1 Road Safety Campaign conducted by 30 th June 2020	R 27 000	0	0	0	1 Road Safety Campaign conducted	0	0	0	0	0	0	0	0
LED030	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	2 Cooperatives Financial Grant supported by 30 th June 2020	R 200 000	0	0	0	0	0	0	0	0	0	1 Youth cooperative financial grant supported	0	1 Youth cooperative financial grant supported

PROJ ECT CODE	PROJECT NAME/DE SCRIPTIO N	KPI	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEM BER 2019	OCTOB ER 2019	NOVEM BER 2019	DECEM BER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
LED03 1	NPO Social Special Programme s Support	Number of Social Special Program mes Support conducted	4 Social Special Programmes Support conducted by 30 th June 2020	R 81 000	0	0	1 Social Special Program mes Support conducted	0	0	1 Social Special Program mes Support conducted	0	0	0	0	0	1 Social Special Program mes Support conducted
LED03 2	Fun run/walk	Number of Fun run/walk conducted	1 Fun run/walk conducted by 30 th June 2020	R 27 000	0	0	1 Fun run/walk conducted	0	0	0	0	0	0	0	0	0
LED03 3	THLM Mayoral Tournamen t	Number of THLM Mayoral Tourname nt conducted	1 THLM Mayoral Tournament conducted 30 th June 2020	R 171 000	0	0	0	0	0	0	0	0	0	0	0	1 THLM Mayoral Tournam ent conducted

6.6 Spatial Rationale and Development

KPA	SPATIAL RATIONALE													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
TP007	To manage and coordinate spatial planning and Land use management	Anti-land invasion	Number of reports on land invasion submitted to the Municipal Manager	0	4 reports on land invasion submitted to the Municipal Manager 30 th June 2020	R 1 000 000	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager	Improved quality of life and sustainable human settlement	Reports
TP010	To manage and coordinate spatial planning and Land use management	Formalization of informal settlements	Number of application submitted for formalization to Planning Tribunal	0	1 application submitted for formalization to Planning Tribunal by 30 th June 2020	R 250 000	0	0	0	Appointment of service provider, Conducting specialist reports	1 application submitted for formalization to Planning Tribunal	1 Informal Settlement formalized	Improved security of tenure sustainable human settlement	Acknowledgement of submission
TP011	To manage and coordinate spatial planning and Land use	Town planning workshop	Number of Town Planning Workshop conducted for Traditional leaders	0	1 Town Planning Workshop conducted for Traditional leaders by June 2020	In house	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	0	1 Town Planning Workshop conducted for Traditional leaders	Improved understanding of Town planning processes	Attendance register

KPA	SPATIAL RATIONALE													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
TP012	management To manage and coordinate spatial planning and Land use management	Assessment of building plans	Number of building plans received, assessed and approved	0	80 building plans received, assessed and approved by Municipality by 30 th 2020	In house	20 building plans received, assessed and approved	20 building plans received, assessed and approved	20 building plans received, assessed and approved	20 building plans received, assessed and approved	80 building plans received, assessed and approved	Improved built environment	Building Plans register	

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME	KPI	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
TP007	Anti-land invasion	Number of reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager 30 th June 2020	R 1 000 000	0	0	1 reports on land invasion submitted to the Municipal Manager	0	0	1 reports on land invasion submitted to the Municipal Manager	0	0	1 reports on land invasion submitted to the Municipal Manager	0	0	1 reports on land invasion submitted to the Municipal Manager
TP010	Formalization of informal settlements	Number of applications submitted for formalization to Planning Tribunal	1 application submitted for formalization to Planning Tribunal by 30 th June 2020	R 250 000	0	0	0	0	0	0	Appointment of service provider	Conducting specialist reports	Conducting specialist reports	0	0	1 application submitted for formalization to Planning Tribunal
TP011	Town planning workshop	Number of Town Planning Workshop conducted	1 Town Planning Workshop conducted for Traditional	In house	0	0	0	0	0	0	0	0	1 Town Planning Workshop conducted for Traditional	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
TP012	Assessment of building plans	Number of building plans received, assessed and approved	80 building plans received, assessed and approved by Municipality by 30 th June 2020	In house	0	0	20 building plans received, assessed and approved	0	0	20 building plans received, assessed and approved	0	0	20 building plans received, assessed and approved	0	0	20 building plans received, assessed and approved

6.7 Local Economic Development

KPA	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
LED002	To create a conducive environment for economic development, investment attraction and job creation	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme by 30 th June 2020	In house	0	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation	MIS Report
LED003	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings conducted	4 LED forum meetings conducted by 30 th June 2020	In house	1 LED forum meetings conducted	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,	Submit LED Forum reports to the Executive Mayoral Committee	Number of LED Forum reports submitted to the	2 LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee	In house	0	0	1 LED Forum reports submitted to the Mayoral Committee	1 LED Forum reports submitted to the Mayoral Committee	1 LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Reports and minutes

LOCAL ECONOMIC DEVELOPMENT														
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		investment attraction and job creation		Mayoral Committee		by 30 th June 2020								
LED005	Conduct LED Outreach meetings on Mass Economic Opportunities	To create a conducive environment for economic development, investment attraction and job creation		Number of LED outreach meetings conducted	2 LED Outreach conducted	2 LED Outreach conducted by 30 th June 2020	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	Engagement of stakeholders on Moloto road development	To create a conducive environment for economic development, investment attraction and job creation		Number of stakeholder engagements held for Moloto Road development	2 Stakeholder engagements held for Moloto Road Development	2 Stakeholder engagements held for Moloto Road Development by 30 th June 2020	In house	1 Stakeholder engagement held for Moloto Road Development	0	1 Stakeholder engagement meetings held for Moloto Road Development	0	2 Stakeholder engagements held for Moloto Road Development	Promotion of investment through infrastructure development	Reports and attendance register
LED007	Conduct reference committee meetings for	To create a conducive environment for		Number of reference committee meetings	4 Local Reference Committee meetings	4 Local Reference Committee meetings	In house	1 Local Reference Committee meetings	0	1 Local Reference Committee meetings	2 Local Reference Committee meetings	4 Local Reference Committee meetings	Alleviation of poverty	Minutes and attendance register

LOCAL ECONOMIC DEVELOPMENT														
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		economic development, investment attraction and job creation	Community Works Programme	meetings for CWP	held on CWP	held on CWP by 30 th June 2020	held on CWP	held on CWP	held on CWP	held on CWP	held on CWP			
LED008		To create a conducive environment for economic development, investment attraction and job creation	Development and approval of Municipal Investment Strategy	Number of Municipal Investment Strategies developed and approved by council	1 Draft Municipal Investment Strategy developed	1 Municipal Investment Strategy developed and approved by council by 30 th June 2020	In house	0	0	0	1 Municipal Investment Strategy developed and approved	Attraction of Investors and the growth of economy in THLM	Council resolution	
LED011		To create a conducive environment 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 to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors by 30 th June 2020	In house	1 Meetings held to engage and support lucrative investors	0	1 Meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors	New business development	Attendance register and reports	

KPA	LOCAL ECONOMIC DEVELOPMENT													
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED013	To create a conducive environment for economic development, investment attraction and job creation		Training and support for SMME's and Cooperatives	Number of SMME's and cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported by 30 th June 2020	In house	0	21 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported	Create sustainable businesses	Attendance registers and reports
LED014	To create a conducive environment for economic development, investment attraction and job creation		Conduct cooperative project meetings	Number of cooperative projects conducted	4 Cooperative projects meetings conducted	4 Cooperative projects meetings conducted by 30 th June 2020	In house	1	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	4 Cooperative projects meetings conducted	Participation of community in economic development	Minutes and attendance register
LED015	To create a conducive environment for economic development, investment attraction		Registration of SMME's and Cooperatives on municipal data base	Number of SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base	In house	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base	Create sustainable businesses	Data log

LOCAL ECONOMIC DEVELOPMENT														
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED016	and job creation	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 and community gardens identified	20 rural smallholder farmers and community gardens identified	by 30 th June 2020 20 rural smallholder farmers and community gardens identified by 30 th June 2020	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

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

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

PROJECT CODE	PROJECT NAME	KPI	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
LED011	Consultation and support meetings for lucrative investors	Number of meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors by 30 th June 2020	In house	0	0	1 Meetings held to engage and support lucrative investors	0	0	0	0	0	1 Meetings held to engage and support lucrative investors	0	0	0
LED013	Training and support for SMME's and Cooperatives	Number of SMME's and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported by 30 th June 2020	In house	0	0	0	0	0	21 SMMEs and Cooperatives trained and supported	0	0	10 SMMEs and Cooperatives trained and supported	0	0	10 SMMEs and Cooperatives trained and supported
LED014	Conduct cooperative project meetings	Number of cooperative projects meetings conducted	4 Cooperative projects meetings conducted by 30 th June 2020	In house	0	1 Cooperative projects meetings conducted	0	0	1 Cooperative projects meetings conducted	0	0	0	1 Cooperative projects meetings conducted	0	1 Cooperative projects meetings conducted	0
LED015	Registration of	Number of	20 SMME's	In house	5 SMME's	0	0	5 SMME's and	0	0	0	5 SMME's	0	5 SMME's and	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
	SMMIE's and Cooperatives on municipal data base	SMMIE's and Cooperatives registered on municipal data base	and Cooperatives registered on municipal data base by 30 th June 2020		s and Cooperatives registered on municipal data base			Cooperatives registered on municipal data base				and Cooperatives registered on municipal data base		Cooperatives registered on municipal data base			
LED016	Identify and support rural smallholder farmers and community gardens	Number of rural smallholders farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 th June 2020	In house	0	0	5 rural smallholder farmers and community gardens identified	0	0	5 rural smallholder farmers and community gardens identified	0	0	5 rural smallholder farmers and community gardens identified	0	5 rural smallholder farmers and community gardens identified	0	

7. WARD INFORMATION AND CAPITAL WORK PLAN

Project Description	Ward/ Location	Annual Budget 2019/ 2020	Adjusted Annual Budget 2019/ 2020	Annual Budget 2020/ 2021	Annual Budget 2021/ 2022
Municipal Infrastructure Grant (MIG)					
PMU Operations					
Water					
	--	R 6 042 250,00	R 5 743 095.00	R 6 128 750	R 6 679 800
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 35 000 000,00	R 47 965 610.00	R 0.00	R 0,00
Construction of New Reservoir and at KwaMhlanga for Phola Park and Mountain View Communities - Phase 2	Ward 14	R 500 000,00	R 494 792.00	R 0.00	R 0.00
Upgrading of Enkeldoornog B Water Infrastructure, Phase 2 – Ward 5 and 13	Ward 5 and 13	R 800 000,00	R 727 060.00	R 0,00	R 0,00
Upgrading of Sheldon Water Infrastructure (Multi-Year Project) - Ward 9, 14	Ward 9 and 14	R 0,00	R 0,00	R 7 000 000.00	R 10 000 000.00
Upgrading of Verena A Water Infrastructure (Multi-Year Project) - Ward 8	Ward 8	R 0,00	R 0,00	R 1 000 000.00	R 10 000 000.00
Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) - Ward 12	Ward 12	R 0,00	R 0,00	R 6 000 000.00	R 7 000 000.00
Upgrading of Nitkozweni Water Infrastructure (Multi-Year Project) - Ward 17	Ward 17	R 0,00	R 0,00	R 5 320 654.00	R 6 000 000.00
Upgrading of Mabhoko Water infrastructure (Multi-Year Project) - Ward 21	Ward 21	R 0,00	R 0,00	R 10 000 000.00	R 6 000 000.00
Sanitation					

Luthuli Waste Water Treatment Works, Phase 1 (Multi-Year Project) – Ward 22	Ward 22	R 1 000 000,00	R 727 060.00	R 2 000 000.00	R 10 000 000.00
Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2 (Multi-Year Project) – Ward 13	Ward 13	R 2 000 000,00	R 1 933 110.00	R 10 000 000.00	R 10 000 000.00
Construction of Alternative Sanitation Project (4 Clusters) (Multi-Year)	THLM	R 0,00	R 0,00	R 20 000 000.00	R 20 000 000.00
Electricity					
Installation of High Mast Lights in Various Villages [Phola Park (Extension C)] – Ward 6	Ward 6	R 538 462,00	253 804.00	0.00	0.00
Installation of High Mast Light in Msholoji – Ward 4	Ward 4	R 538 462,00	195 578.00	0.00	0.00
Installation of High Mast Light in Kwaggafontein C – Ward 25	Ward 25	R 538 462,00	R 351 892.00	0.00	0.00
Installation of High Mast Light in Buhlebesizwe RDP – Ward 16	Ward 16	R 538 462,00	R 195 578.00	0.00	0.00
Installation of High Mast Light in Kwaggafontein A (Mgobeni) – Ward 27	Ward 27	R 538 462,00	R 139 621.00	0.00	0.00
Installation of High Mast Light in Tweefontein J – Ward 9	Ward 9	R 538 462,00	R125 659.00	0.00	0.00

Installation of High Mast Light in Tweefontein J – Ward 30	Ward 30	R 538 462,00	R 125 659.00	0.00	0.00			0.00
Installation of High Mast Light in Moloto (Section B7) – Ward 3	Ward 3	R 538 462,00	R 408 489.00	0.00	0.00			0.00
Installation of High Mast Light in Loopspruit Farms – Ward 32	Ward 32	R 538 462,00	R200 500.00	0.00	0.00			0.00
Installation of High Mast Light in Kwaggafontein C – Ward 26	Ward 26	R 538 462,00	R 200 500.00	0.00	0.00			0.00
Installation of High Mast Light in Thembaletu (Section 16) – Ward 5	Ward 5	R 538 462,00	R 75 253.00	0.00	0.00			0.00
Installation of High Mast Light in Ntokozweni – Ward 17	Ward 17	R 538 462,00	R 65 409.00	0.00	0.00			0.00
Installation of High Mast Light in Mzimuhle – Ward 10	Ward 10	R 538 462,00	R 75 253.00	0.00	0.00			0.00
Installation of High Mast Light in Kwaggafontein A (Spar Section) – Ward 28	Ward 28	R 538 462,00	R 126 188.00	0.00	0.00			0.00
Installation of High Mast Light in Kwaggafontein A (Corner Café) – Ward 28	Ward 28	R 538 462,00	R126 188.00	0.00	0.00			0.00

Installation of High Mast Light in Vlakraagte No. 1 – Ward 21	Ward 21	R 538 462,00	R126 188.00	0.00	0.00
Installation of Mast Light in Vlakraagte No. 1 (Paraffin Area) – Ward 21	Ward 21	R 538 462,00	R 126 188.00	0.00	0.00
Installation of Mast Light in Rietfontein Farms – Ward 8	Ward 8	R 0,00	R168 820.00	0.00	0.00
Installation of Mast Light in Tweefontein G – Ward 30	Ward 30	R 0,00	R168 820.00	0.00	0.00
Installation of Mast Light in Tweefonein H – Ward 30	Ward 30	R 0,00	R 168 820.00	0.00	0.00
Installation of Mast Light in Luthuli (Mahlabathini) – Ward 22	Ward 22	R 0,00	R 188 237.00	0.00	0.00
Installation of Mast Light in Tweefontein K – Ward 13	Ward 13	R 0,00	R 188 237.00	0.00	0.00
Installation of Mast Light in KwaMhlanga B – Ward 32	Ward 32	R 0,00	R 188 237.00	0.00	0.00
Installation of Mast Light in Doomek Farms – Ward 8	Ward 8	R 0,00	R 200 500.00	0.00	0.00
Installation of Mast Light in Swartkoppies Farms - Ward 10	Ward 10	R 0,00	R 200 500.00	0.00	0.00
Installation of Mast Light in Wolvenkop (Phakama) - Ward 11	Ward 11	R 0,00	R 74 625.00	0.00	0.00

Installation of Mast Light in Bundu (Marhoqo) - Ward 24	Ward 24	R 0.00	R 74 625.00	0.00	0.00
Roads					
Construction of Luthuli Link Road – Ward 22	Ward 22	R 5 027 162,70	R 4 157 561.00	R 7 000 000.00	R 7 000 000.00
Construction of Sun City AA Bus Route – Ward 20	Ward 20	R 7 220 000,00	R 7 000 000.00	R 1 100 000.00	R 1 100 000.00
Construction of Chris Hani Bus Route – Ward 18	Ward 18	R 7 235 000,00	R 7 000 000.00	R 1 100 000.00	R 1 100 000.00
Construction of KwaMhlanga B Link Road – Ward 32	Ward 32	R 7 220 000,00	R 7 000 000.00	R 1 127 496.00	R 1 127 496.00
Construction of Moloto North Bus Route – Ward 2	Ward 2	R 7 161 250,00	R 7 161 250.00	R 800 000.00	R 800 000.00
Construction of Sun City A Bus Route – Ward 19	Ward 19	R 618 750,00	R 618 750.00	R 7 000 000.00	R 7 000 000.00

Construction of Moloto South Bus Route – Ward 1	Ward 1	R 618 750,00	R 618 750.00	R 618 750.00				R 500 000.00
Construction of Boekenhouthoek Bus Route – Ward 24	Ward 24	R 618 750,00	R 618 750.00	R 618 750.00				R 5 098 100.00
Construction of Zakheni Bus Route – Ward 4	Ward 4	R 618 750,00	R 618 750.00	R 618 750.00				R 500 000.00
Construction of Mathysensloop Bus Route – Ward 7	Ward 7	R 618 750,00	R 618 750.00	R 618 750.00				R 400 000.00
Construction of Mountainview (Simunye Drive) Bus Route – Ward 14	Ward 14	R 618 750,00	R 618 750.00	R 618 750.00				R 7 000 000.00
Construction of Phola Park Bus and Taxi route - Ward 6	Ward 06	0.00	0.00	0.00				R 500 000.00
Construction of Kwaggafontein C Link Road - Ward 26	Ward 26	0.00	0.00	0.00				R 500 000.00
Construction of Verena A-D Bus and Taxi Route - Ward 08	Ward 08	0.00	0.00	0.00				R 500 000.00
Construction of Verena C Bus and Taxi Route - Ward 11	Ward 11	0.00	0.00	0.00				R 500 000.00
Construction of Buhlebesizwe Stormwater and Bus Route - Ward 16	Ward 16	0.00	0.00	0.00				R 500 000.00

Construction of Kwaggafontein A Link Road - Ward 27	Ward 27	0.00	0.00	R 500 000.00	R 500 000.00
Construction of Tweefontein E Bus Route - Ward 15	Ward 15	0.00	0.00	R 500 000.00	R 500 000.00
Public Infrastructure					
Construction of Multi-Purpose Centre in Phumula (Multi-Year Project) – Ward 23	Ward 23	R 3 592 967	R 1 000 000.00	R 5 000 000.00	R 5 000 000.00
Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32	Ward 32	R 3 592 967,29	R 1 937 974.00	R 10 000 000.00	R 5 000 000.00
Upgrading of Kwaggafontein Stadium – Ward 26	Ward 26	R 5 000 000,00	R1 000 000	R 0,00	R 4 416 200
Construction of Multi-Purpose Centre in Moloto North - Ward 2	Ward 2	R 1 300 000,00	R800 000	R 0.00	R 0.00
Solid Waste					
Upgrading of Kwaggafontein Landfill Site (Multi-Year Project) - Ward 25	Ward 25	R 19 964 016,01	R 20 208 913.00	R 5 000 000.00	R 0.00
Total as per MIG Allocations		R 123 429 000,00	R 123 429 .000	R 120 577 000.00	R 132 221 597.00
Water Services Infrastructure Grant (WSIG)					
Bulk Water Storage and Supply					
Moloto Groundwater Supply Scheme Development (Multi-Year Project)	Ward 1 & 2	R 4 400 000,00	R13 135 768.00	R 0,00	R 0,00
Upgrading of Suncity A Reservoir	Ward 19	R 14 000 000,00	R 14 000 000	R 2 500 000.00	R 0,00

Upgrading of Moloto Storage Reservoir	Ward 01	R 4 600 000,00	R14 000 000	R 5 600 000.00	R 0,00
Construction of Two Gantries on the Dr. JSMLM (Mathysensloop) and CoT (Vezubuhle) Bulk Pipelines	Ward 27 and 18	R 0.00	R 468 637	R 0.00	R 0.00
Boreholes					
Installation of 1 Borehole Mathysensloop Ward 7	Ward 7	R 0,00	R 288 536	R 0.00	R 0.00
Installation of 1 Borehole at Boekenhouthoek	Ward 24	R 0,00	R 435 683	R 0.00	R 0.00
Installation of 1 Borehole at Sheldon	Ward 14	R 0,00	R 385 000	R 0.00	R 0.00
Installation of 1 Borehole at Kwaggafontein A	Ward 28	R 0,00	R 139 347	R 0.00	R 0.00
Installation of 1 Borehole at Kwaggafontein A	Ward 29	R 0,00	R 539 341	R 0.00	R 0.00
Installation of 1 Borehole at Kwaggafontein C	Ward 26	R 0,00	R 309 807	R 0.00	R 0.00
Installation of 1 Borehole at Kwaggafontein D	Ward 31	R 0,00	R 320 980.00	R 0,00	R 0.00
Installation of 1 Borehole at Kwaggafontein E	Ward 31	R 0,00	R 411 956.00	R 0.00	R 0,00
Installation of 1 Borehole at Verena A	Ward 24	R 0.00	R1 796 358.00	R 0.00	R 0.00
Installation of 1 Borehole at Bundu	Ward 24	R 0.00	R 461 145.00	R 0.00	R 0,00

Installation of 1 Borehole at Machipe	Ward 24	R 0,00	R 576 271.00	R 0,00	R 0,00	R 0,00
Installation of 1 Borehole at Rietfontein	Ward 08	R 0,00	R 638 137.00	R 0,00	R 0,00	R 0,00
Installation of 1 Borehole at Sieringkop	Ward 32	R 0,00	R 274 127.00	R 0,00	R 0,00	R 0,00
Installation of 1 Borehole at Tweefontein C	Ward 12	R 0,00	R 555 562.00	R 0,00	R 0,00	R 0,00
Installation of 1 Borehole at Loopspruit	Ward 32	R 0,00	R 202 365.00	R 0,00	R 0,00	R 0,00
Installation of 1 Borehole at Tweefontein DK	Ward 12	R 0,00	R 366 302.00	R 0,00	R 0,00	R 0,00
Bomando Water Infrastructure (Multi-Year Project)	27 and 7	R 0,00	R 0,00	R 20 000 000.00	R 15 000 000.00	
Moloto Water Infrastructure (Multi-Year Project)	Ward 1, 2 and 3	R 0,00	R 0,00	R 20 000 000.00	R 2 000 000.00	
Total as per WSIG Allocations		R 60 000 00.00	R 49 305 322	R 40 000 000.00	R 17 000 000.00	
Grand Total (MIG + WSIG)		R183 429 000.00	R 172 734 322	R 160 577 000.00	R 149 221 597.00	

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

MP315 Thembelesile Hani - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 28/05/2020

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework	
	Ref												Budget Year +1	Adjusted Budget
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Adjusted Budget
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote														
Vote 1 - 100 MAYOR AND COUNCIL (GENERAL)														
Vote 2 - 102 MUNICIPAL MANAGER TOWN SECRETARY AND CHIEF EXECUTIVE: MUNICIPAL MANAGER														
Vote 3 - Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING:LED	21	21	32	50	32	8	12	10	18	75	75	353	372	393
Vote 4 - Vote 4 - 104 BUDGET AND TREASURY OFFICE	173,94	9,587	12,338	7,952	10,150	7,470	144,419	10,500	110,580	4,536	4,536	501,501	537,444	579,367
Vote 5 - Vote 5 - 105 ECONOMIC DEVELOPMENT/PLANNING:TECHNICAL SERVICES	95	87	2	39	108	46,724	26	192	25	38,372	38,372	124,042	131,710	139,407
Vote 6 - Vote 6 - 500 ECONOMIC DEVELOPMENT/PLANNING:PMU	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Vote 7 - 520 SOLID WASTE REMOVAL	3,455	3,576	3,612	3,632	3,649	4,877	3,690	3,761	3,782	3,692	3,692	45,219	45,522	47,980
Vote 8 - Vote 8 - 530 ENERGY SOURCES : ELECTRICITY	-	-	-	-	-	-	-	-	-	2,500	2,500	5,000	-	-
Vote 9 - Vote 9 - 540 WATER DISTRIBUTION:WATER	14,922	14,969	15,061	15,099	15,148	25,180	15,173	15,460	15,514	48,568	48,568	259,206	241,474	281,813

Vote 10 - Vote 10 - 550 ROADS: ROADS AND STORMWATER	144	145	127	152	165	141	158	161	-	-	130	-	128	-	1,736	-	-	1,928	
Vote 11 - Vote 11 - 560 WASTE WATER TREATMENT: SANITATION	-	-	-	-	-	-	182	-	4	4	-	60	60	305	322	339	1,829	1,829	
Vote 12 - Vote 12 - CORPORATE SERVICES	28	15	28	14	13	2	10	26	5	5	161	(50)	(50)	201	212	224	212	224	
Vote 13 - Vote 13 - 107 ECONOMIC DEVELOPMENT/PLANNING: COMMUNITY SERVICES	133	226	72	208	180	(9)	59	42	213	830	830	7,617	7,617	17,188	18,11	19,095	18,11	19,095	
Vote 14 - Vote 14 - 108 ROAD AND TRAFFIC REGULATION: TRAFFIC SERVICES	16	16	14	13	6	5	7	10	4	3	3	327	327	747	160	168	160	168	
Vote 15 - Vote 15 - 300 COMMUNITY HALLS AND FACILITIES	192,762	28,642	31,286	27,159	29,453	84,397	163,735	30,162	130,301	25,954	105,824	105,824	105,824	955,499	977,162	1,070,714	977,162	1,070,714	
Total Revenue by Vote																			
Expenditure by Vote																			
Vote 1 - 100 MAYOR AND COUNCIL (GENERAL)	2,391	4,499	2,335	2,489	1,170	304	12,562	2,841	(5,605)	2,370	5,078	5,078	5,078	35,511	37,428	39,450	37,428	39,450	
Vote 2 - 102 MUNICIPAL MANAGER TOWN SECRETARY AND CHIEF EXECUTIVE: MUNICIPAL MANAGER	39	3,757	1,970	2,532	1,864	20	12,983	1,906	(4,641)	1,806	3,932	3,932	3,932	30,100	31,725	33,438	31,725	33,438	
Vote 3 - Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING:LED	4	1,037	554	492	4	-	2,728	413	(1,517)	731	1,424	1,424	1,424	7,294	7,686	8,101	7,686	8,101	
Vote 4 - Vote 4 - 104 BUDGET AND TREASURY OFFICE	2,289	4,429	4,842	2,864	4,226	2,188	9,980	4,000	(3,492)	2,095	161,425	161,425	161,425	356,272	375,510	395,788	375,510	395,788	
Vote 5 - Vote 5 - 105 ECONOMIC DEVELOPMENT/PLANNING: TECHNICAL SERVICES	-	324	150	369	-	-	961	154	(661)	175	868	868	868	3,207	3,381	3,563	3,381	3,563	
Vote 6 - Vote 6 - 500 ECONOMIC DEVELOPMENT/PLANNING:PMU	-	762	617	396	32	46	2,452	344	(1,229)	707	808	808	808	5,743	6,053	6,380	6,053	6,380	
Vote 7 - Vote 7 - 520 SOLID WASTE REMOVAL	204	1,207	780	460	573	5	3,826	707	(1,630)	678	2,520	2,520	2,520	11,849	9,138	9,631	9,138	9,631	
Vote 8 - Vote 8 - 530 ENERGY SOURCES : ELECTRICITY	-	1,175	2,001	736	1,705	412	1,540	2,612	423	1,708	2,650	2,650	2,650	17,611	18,562	19,564	18,562	19,564	
Vote 9 - Vote 9 - 540 WATER DISTRIBUTION:WATER	10,320	23,400	25,157	20,959	22,000	22,968	32,326	25,330	12,276	20,654	30,175	30,175	30,175	275,742	290,632	306,326	290,632	306,326	
Vote 10 - Vote 10 - 550 ROADS: ROADS AND STORMWATER	3	2,231	1,158	1,063	-	-	6,831	1,047	(3,581)	1,167	2,779	2,779	2,779	15,478	16,314	17,194	16,314	17,194	
Vote 11 - Vote 11 - 560 WASTE WATER TREATMENT: SANITATION	-	1,278	636	670	-	219	3,369	661	(1,817)	512	1,371	1,371	1,371	8,291	8,739	9,211	8,739	9,211	

Vote 12 - Vote 12 - CORPORATE SERVICES	1,583	5,853	4,844	3,417	2,672	1,927	13,813	3,844	(2,367)	3,041	16,225	16,225	71,080	74,918	78,963
Vote 13 - Vote 13 - 107 ECONOMIC DEVELOPMENT/PLANNING; COMMUNITY SERVICES	2	496	345	247	7	13	1,616	237	(823)	251	666	666	3,723	3,924	4,135
Vote 14 - Vote 14 - 108 ROAD AND TRAFFIC REGULATION; TRAFFIC SERVICES	1,493	2,775	2,819	2,682	1,522	1,795	10,736	2,822	(3,076)	2,719	9,614	9,614	45,515	47,973	50,563
Vote 15 - Vote 15 - 300 COMMUNITY HALLS AND FACILITIES	-	2,422	1,571	1,194	104	141	6,885	1,148	(3,584)	1,092	3,001	3,001	16,975	17,000	17,918
Total Expenditure by Vote	18,328	55,646	49,779	40,570	35,879	30,038	122,629	48,065	(21,326)	39,707	242,537	242,537	904,390	948,981	1,000,226
Surplus/ (Deficit)	174,434	(27,004)	(18,493)	(13,411)	(6,426)	54,359	41,107	(17,903)	151,626	(13,753)	(136,713)	(136,713)	51,110	28,181	70,488

References

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

MP315 Thembisile Hani - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 28/05/2020

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework	Budget Year +1	Budget Year +2
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source															
Property rates	5,246	5,246	5,242	5,244	5,264	3,306	4,938	4,942	4,942	4,942	229	229	49,770	52,457	55,290
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	12,085	12,106	12,150	12,152	12,167	12,114	12,121	12,376	12,395	12,389	12,249	12,249	146,554	154,468	162,810
Service charges - sanitation revenue	98	99	81	105	118	93	110	113	108	81	91	91	1,190	1,254	1,322
Service charges - refuse	2,524	2,511	2,521	2,522	2,520	2,520	2,520	2,572	2,572	2,572	2,441	2,441	30,238	31,871	33,592
Rental of facilities and equipment	126	128	19	52	34	13	32	86	3	190	160	160	1,003	1,057	1,114
Interest earned - external investments	186	608	865	280	283	270	136	1,276	315	354	(166)	(166)	4,241	4,470	4,711

Interest earned - outstanding debtors	3,813	7,488	9,256	7,493	8,728	7,564	8,864	8,521	(24,460)	4,432	3,474	3,474	48,647	51,274	54,043
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	133	226	72	208	180	10	59	42	213	830	3,412	3,412	8,797	9,272	9,772
Licences and permits	28	15	18	15	14	3	10	7	5	161	(48)	(48)	177	187	197
Agency services	-	-	-	-	-	-	-	-	-	-	4,196	4,196	8,393	8,846	9,323
Transfers and subsidies	168,398	-	-	-	-	5,803	134,719	-	101,039	-	6,724	6,724	423,406	450,555	487,786
Other revenue	123	212	1,059	(914)	142	17	226	228	33,169	3	3,852	3,852	41,968	44,234	46,623
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	192,759	28,639	31,283	27,156	29,450	31,713	163,735	30,162	130,301	25,954	36,614	36,614	764,383	809,945	866,583
Expenditure By Type															
Employee related costs	-	24,670	11,767	11,713	-	-	75,039	11,756	(41,103)	12,151	25,845	25,845	157,683	166,197	175,172
Remuneration of councillors	-	4,005	2,021	2,021	-	-	12,165	2,034	(6,363)	2,038	3,817	3,817	25,554	26,934	28,388
Debt impairment	608	838	577	565	529	44	183	1,311	394	(0)	117,475	117,475	240,000	252,960	266,620
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-	42,448	42,448	84,896	89,481	94,313
Finance charges	-	-	-	-	-	-	-	-	-	-	550	550	1,100	1,159	1,222
Bulk purchases	-	10,244	14,080	9,372	11,752	9,945	9,578	10,869	9,244	10,180	23,464	23,464	142,192	149,871	157,157

Other materials	9	569	1,150	1,032	1,325	750	559	739	2,195	1,417	2,842	15,428	16,261	17,139
Contracted services	6,629	4,695	7,265	5,855	7,326	10,130	10,631	8,782	5,574	3,972	13,207	97,274	99,992	105,392
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	11,082	10,626	12,919	10,012	14,947	9,169	14,473	12,574	8,733	9,949	12,889	140,262	146,126	154,016
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	18,328	55,646	49,779	40,570	35,879	30,038	122,629	48,065	(21,326)	39,707	242,537	904,390	948,981	1,000,226
Surplus/(Deficit)	174,431	(27,007)	(18,496)	(13,414)	(6,429)	1,675	41,107	(17,903)	151,626	(13,753)	(205,922)	(140,007)	(139,036)	(133,643)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	-	-	52,684	-	-	-	-	69,210	191,117	167,216	204,131
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	174,431	(27,007)	(18,496)	(13,414)	(6,429)	54,359	41,107	(17,903)	151,626	(13,753)	(136,700)	51,110	28,181	70,488

References

1. Surplus (Deficit) must reconcile with budget table A4 and monthly budget statement table C4

check

Licences and permits	28	15	18	15	14	3	10	7	5	161	(48)	(48)	177	3,313	3,492
Agency services	-	-	-	-	-	-	-	-	-	-	4,196	4,196	8,393	1,221	1,287
Transfer receipts - operational	168,398	2,278	1,029	2,070	2,299	-	134,719	-	110,399	-	298	298	421,789	464,317	502,452
Other revenue	8,094	4,028	11,940	9,766	4,000	10,403	4,819	4,815	4,331	2,234	2,234	66,665	10,709	11,288	
Cash Receipts by Source	177,638	11,858	20,412	12,853	12,833	11,581	140,477	7,625	116,251	2,544	7,603	7,603	529,277	527,804	569,367
Other Cash Flows by Source															
Transfers receipts - capital	52,000	12,000	-	-	-	-	49,091	-	62,100	-	-	-	175,191	170,913	133,817
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (n-kind - all)															
Proceeds on disposal of PPE															
Short term loans															
Borrowing long term/refinancing															
Increase (decrease) in consumer deposits															
Decrease (increase) in non-current debtors															
Decrease (increase) other non-current receivables															
Decrease (increase) in non-current investments															

Total Cash Receipts by Source	229,638	23,858	20,412	12,853	12,833	11,581	189,568	7,625	178,351	2,544	7,603	704,468	698,717	703,184
Cash Payments by Type														
Employee related costs	11,153	11,905	10,985	10,856	11,359	11,792	12,355	15,456	11,282	12,151	19,194	157,683	166,197	175,172
Remuneration of councillors	1,800	1,800	1,822	1,822	1,827	1,827	2,042	2,026	2,042	2,038	3,254	25,554	26,934	28,388
Finance charges	-	-	-	-	-	-	-	-	-	-	550	1,100	1,159	1,222
Bulk purchases - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Water & Sewer	-	10,244	14,080	9,372	11,752	9,945	9,578	10,869	9,244	10,180	23,464	142,192	149,871	157,964
Other materials	9	569	1,150	1,032	1,325	750	559	739	2,195	1,417	2,842	15,428	16,261	17,139
Contracted services	6,629	4,695	7,265	5,855	7,326	10,130	10,631	8,782	5,574	3,972	13,207	13,977	99,992	105,392
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	43,355	12,135	15,175	10,219	23,015	1,474	16,416	7,068	9,004	9,949	(8,451)	130,906	44,231	46,619
Cash Payments by Type	62,946	41,348	50,477	39,156	56,605	35,917	51,580	44,941	39,340	39,707	54,060	570,136	504,645	531,895
Other Cash Flows/Payments by Type														
Capital assets	15,366	11,054	7,193	9,668	10,148	12,096	7,931	4,748	4,298	4,050	56,446	#VA LU EI	#V AL UEI	141,860

MP315 Thembisile Hani - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 28/05/2020

Description - Municipal Vote	R ef												Medium Term Revenue and Expenditure Framework					
	Budget Year 2019/20	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Adjusted Budget	Budget Year +1 2020/21	Adjusted Budget	
R thousands																		
<u>Multi-year expenditure appropriation</u>	1																	
Vote 1 - 100 MAYOR AND COUNCIL (GENERAL)																		
Vote 2 - 102 MUNICIPAL MANAGER TOWN SECRETARY AND CHIEF EXECUTIVE: MUNICIPAL MANAGER																		
Vote 3 - Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING:LED																		
Vote 4 - Vote 4 - 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		3,605	826	4,862	2,864	1,115	-	383	-	368	2,747	3,193	19,964					
Vote 8 - Vote 8 - 530 ENERGY SOURCES : ELECTRICITY	219	362	92	78	1,201	78	1,201	10	-	1,463	379	379	4,197	15,619		16,770		
Vote 9 - Vote 9 - 540 WATER DISTRIBUTION:WATER	358	3,237	5,127	705	9,553	2,697	13	24,597	5,549	10,940	10,940	10,940	73,716	78,550		39,000		
Vote 10 - Vote 10 - 550 ROADS: ROADS AND STORMWATER					530	194	6,600	6	6	6	6	6	6	6	6	6	6	6

Vote 15 - Vote 15 -300 COMMUNITY HALLS AND FACILITIES																
Capital single-year expenditure sub-total	3	96	1,931	198	802	842	4,544	5,219	326	225	-	30,068	30,717	74,967	12,717	5,043
Total Capital Expenditure	2	2,189	9,613	7,193	6,026	4,489	19,034	7,931	4,645	30,196	9,781	48,955	49,838	199,890	178,697	141,860

References

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

check

- - - - -