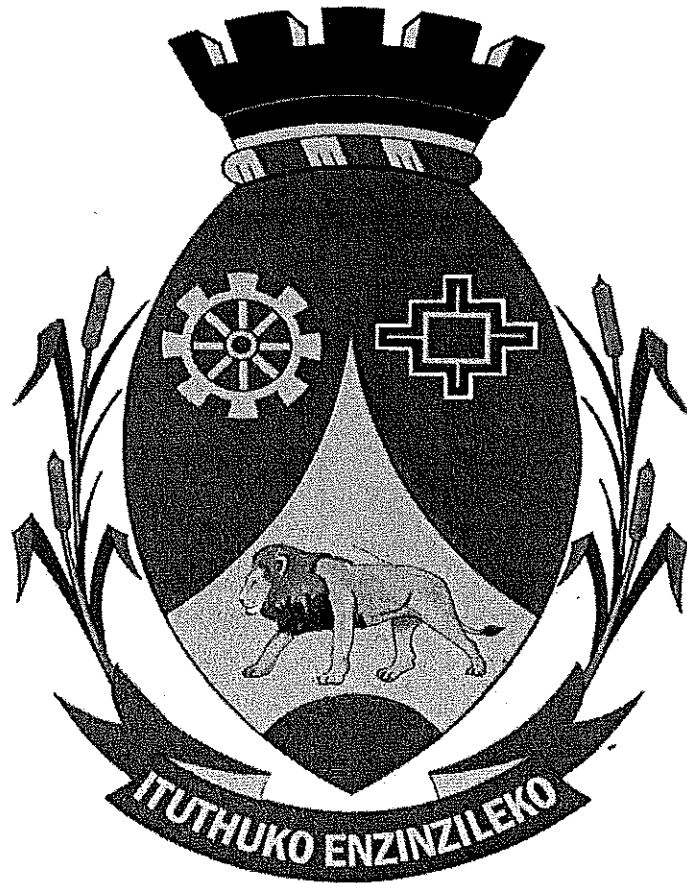


# THEMBISILE HANI LOCAL MUNICIPALITY



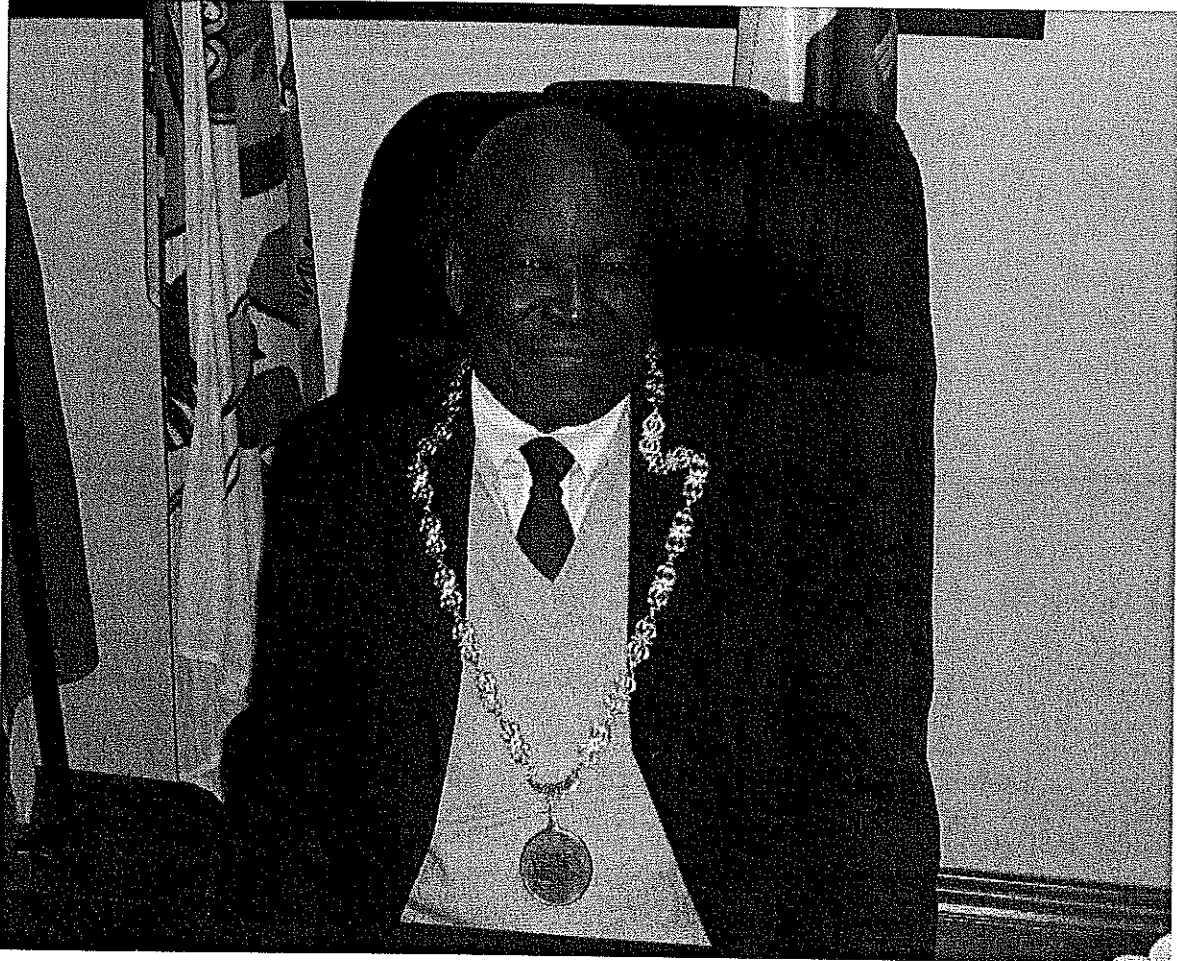
REVISED SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION BUDGET PLAN  
2014/2015

## TABLE OF CONTENTS

<b>NUMBER</b>	<b>DESCREPTION</b>	<b>PAGE NUMBER</b>
1	FOREWORD BY EXECUTIVE MAYOR	1
2	INTRODUCTION	3
3	LINKING THE IDP AND THE BUDGET	3
4	MUNICIPAL PRIORITIES	4
5	DEPARTMENTAL OBJECTIVES	5
6	SERVICE DELIVERY TARGETS	6
6.1	TECHNICAL SERVICES	6
6.2	SOCIAL DEVELOPMENT SERVICES	23
6.3	CORPORATE SERVICE	26
6.4	FINANCE SERVICES	32
6.5	MUNICIPAL MANAGER'S OFFICE	36
6.6	LOCAL ECONOMIC DEVELOPMENT	45
7	WARD INFORMATION	47
8	MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE & MONTHLY PROJECTION OF INCOME BY SOURCE AND CAPITAL EXPENDITURE	49



## 1. Foreword by Executive Mayor

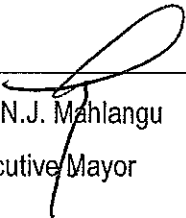


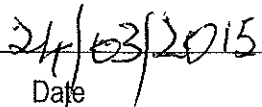
The 2014/2015 Revised Service Delivery and Budget Implementation Plan (SDBIP) seek to ensure that the 2014/2015 Integrated Development Plan and 2014/2015 Adjustment Budget adopted by Council on 25 February 2015 are implemented. All programmes and projects that are budgeted in the 2014/2015 Adjustment Budget financial year 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 seventeen IDP 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, NJ MAHLANGU, THE EXECUTIVE MAYOR OF THE THEMBISILE HANI LOCAL MUNICIPALITY  
HEREBY APPROVE THE SECOND AMENDED MUNICIPAL'S SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN FOR 2014/2015 FINANCIAL YEAR PURSUANT TO THE APPROVAL OF  
THE MUNICIPALITY'S ADJUSTMENT BUDGET BY THE COUNCIL ON 25<sup>TH</sup> FEBRUARY 2015.

  
\_\_\_\_\_  
Cllr. N.J. Mahlangu  
Executive Mayor

  
\_\_\_\_\_  
Date

## 2. INTRODUCTION

The Services Delivery and Budget and Implementation Plan interprets the five-year Integrated Development Plan and three year Budget into twelve- month contract between the Municipality and the Community thereby expressing the goals and objectives set by the municipality as quantifiable outcomes to be implemented by the municipality. The Service Delivery and Budget Implementation Plan is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2014 to 30 June 2015.

The SDBIP 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, adjustment 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 Adjustment 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

### IDP PRIORITIES

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

Issue 1:	Institutional development	Issue 11:	Municipal facilities, Sport, Recreation, Art & Culture
Issue 2:	Financial Viability	Issue 12:	Public safety, Security and Emergency services
Issue 3:	Public Participation and Good Governance	Issue 13:	Land Use Management
Issue 4:	Water	Issue 14:	Local Economic Development
Issue 5:	Sanitation	Issue 15:	Youth Development
Issue 6:	Electricity (Communal and Street lighting)	Issue 16:	Transversal Issues
Issue 7:	Roads & Storm water		
Issue 8:	Public Transport		
Issue 9:	Cemeteries		
Issue 10:	Waste and Environmental Management		

## 5. DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

The Municipality remains committed to the Strategic Objectives as was approved by Council in 2011-2016 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 objects:

- To improve the organisational development capacity of the municipality in order to render effective service delivery
- To enhance revenue and to ensure financial viability and sustainability.
- To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.
- To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities such community halls and basic recreational facilities.
- To improve the quality of life of the community through providing them with community facilities and containing the HIV/Aids epidemic in the area.
- To ensure that residents live within a safe environment by illuminating strategic nodal point.
- To utilise the municipal area's agricultural potential to the maximum
- To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.
- To deepen democracy and strengthen democratic institutions through active public participation



## 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 2014/2015 financial year. The measures are arranged according to the five key performance areas of local government.

### 6.1 Technical Service

KPA	BASIC SERVICE DELIVERY											
	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R'000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
<b>WATER</b>												
Ward 32	Boreholes ward 32	Number of boreholes drilled and equipped	8 boreholes drilled and equipped by 31 May 2015	2 316	0	0	0	Sitting and Yield testing of 08 boreholes (R250,000.00)	8 boreholes equipped with pumps (R1,750,000)	08 Boreholes	Access to potable water	Completion certificate
Zakheni	Water Reticulation Zakheni Extension	Number of households connected to yard taps	70 households connected to yard taps by 31 December 2014	1 626	Excavation of trenches for pipeline network Bedding, Laying, and pressure testing of network pipe (R500,000.00)	70 households connected to yard taps (R720,000.00)	0	0	0	good quality drinking water	Access to potable water	Completion certificate
Ward 10	Boreholes Ward 10 Farm	Number of boreholes drilled and equipped	4 boreholes drilled and equipped by 31 May 2015	2 500	0	0	Sitting and Yield testing of 04 boreholes (R 1 625 000.00)	4 boreholes equipped with pumps (R 875 000.00)	04 Boreholes	Access to potable water	Completion certificate	

BASIC SERVICE DELIVERY												
KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) (R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
	(Rietfontein & Domek Farms) Ward 08	Boreholes Farm Ward 08 (Rietfontein & Domek Farms)	Number of boreholes drilled and equipped	2 boreholes drilled and equipped by 31 May 2015	700	0	0	0	Sitting and Yield testing of 02 boreholes 2 boreholes equipped with pumps (R700,000.00)	02 Boreholes	Access to potable water	Completion certificate
	Boekenhouthoek	Drilling & Equipping of Boreholes Boekenhouthoek	Number of Boreholes drilled and equipped	7 boreholes drilled and equipped by 31 May 2015	12 100	0	0	Sitting, drilling and Yield testing of 07 boreholes (R5,000,000.00)	7 boreholes equipped with pumps (R7,100,000.00)	07 Boreholes	Access to potable water	Completion certificate
	Vlakaagte (Mabhoko)	Water Reticulation Vlakaagte (Mabhoko)	Number of households connected to yard taps	59 households connected to yard taps by 31 March 2015	2 000	Excavation of trenches for pipeline network Bedding, Laying, and pressure testing of network pipe (R500,000.00)	59 households connected to yard taps (R1,500,000.00)	Project hand over (R 570 000.00)	0	good quality drinking water	Access to potable water	Completion certificate
	Mandelal/Mshololzi	Water Reticulation Mandelal/Mshololzi	Number of households connected to yard taps	80 households connected to yard tap by 31 December 2014	2 000	Excavation of trenches for pipeline network Bedding, Laying, and pressure testing of network pipe (R500,000.00)	80 households connected to yard taps (R1,500,000.00)	0	0	good quality drinking water	Access to potable water	Completion certificate

KPA	BASIC SERVICE DELIVERY											
	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR OR	OUTCOME INDICATOR OR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
Tweefontein K	Upgrading of WWTW Tweefontein K	Number of WWTW upgraded	1 WWTW upgraded by 31 May 2015	6 000	0	0	0	1 WWTW upgraded (R3,000,000.00)	WWTW upgraded	Improve service delivery	Completion certificate	
KwalMhlanga, Phola & Mountain View	New Reservoir & Pipeline at KwalMhlanga for Phola & Mountain View	Number of Pipelines constructed	3.2 km dia PVC pipe tapping off from the existing 1000mm dia line from Ekandustria to Enkeldoornog constructed by 31 May 2015. 3.75km pipeline to KwalMhlanga R1 reservoir constructed by 31 May 2015	33 147	0	0	0	Construction of new dedicated line of 3.75km to KwalMhlanga R1 reservoir (R18,147,423.00) Construction of 1000mm dia line from Ekandustria to Enkeldoornog C (R15,000,000.00)	Construction of New 3.2 km dia PVC pipe tapping off from the existing 1000mm dia line from Ekandustria to Enkeldoornog C by 31 May 2015. Construction of new dedicated line of 3.75km to KwalMhlanga R1 reservoir	Improve service delivery	Completion certificate	
Tweefontein Newstands	Tweefontein K water Reticulation New stands	Number of Pipelines constructed	1800m of 75mm dia pipework constructed by 31 May 2015	844	0	0	0	1800m of 75mm dia pipework constructed by 31 May 2015	good quality drinking water	Access to potable water	Completion certificate	

KPA	BASIC SERVICE DELIVERY											
	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) (R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR OR	OUTCOME INDICATOR OR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
Luthuli (Mahlabathini)	Water Retiulation (Mahlabathini)	Number of communal stand pipes	10 Communal stand pipes installed to serve 180 by 31 <sup>st</sup> March 2015	1 414	0	Excavation of trenches for pipeline network Bedding, Laying, and pressure testing of network pipe (R500,000.00)	10 communal stand pipes installed in households connected to yard taps (R1,500,000.00)	0	good quality drinking water	Access to potable water	Completion certificate	
Kwaggafontein, Boekenhoutfoek, Bundu and Machipe	Upgrading of Water Kwaggafontein Scheme	Number of Pipelines constructed	2km pipeline and 160mm diam. By 31 May 2014	9 216	0	Excavation of trenches for pipeline network Bedding, Laying, and pressure testing of bulk pipeline 2km for the 160mm pipeline (R 2 000 000.00)	Excavation of trenches for pipeline network Bedding, Laying, and pressure testing of bulk pipeline 2km for the 160mm pipeline (R 2 000 000.00)	Excavation of foundations for reservoirs Reinforcement for Base of the foundations Reinforcement for the reservoir walls and pipework. Excavation of trenches for pipeline Bedding, Laying, and pressure testing of bulk pipeline 2km for the 355 mm pipeline to Boekenhouthoek)	good quality drinking water	Access to potable water	Completion certificate	

KPA		BASIC SERVICE DELIVERY											
LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR OR	OUTCOME INDICATOR OR	PORTFOLIO OF EVIDANCE		
					Q1	Q2	Q3	Q4					
Moloto North and South	Replacement of asbestos pipes at Moloto North and South	Number of households connected to yard 31 May 2015	60 households connected to yard taps by 31 December 2014	2 000	Excavation of trenches for pipeline network Bedding, Laying, and pressure testing of network pipe 1.3km (R500,000.00)	60 households connected to yard taps (R1,500,000.00)	0	0	0	(R 7 216 000)	good quality drinking water	Access to potable water	Completion certificate
Mandela Extension	Water Reticulation Mandela Extension	Number of households connected to yard taps	40 households connected to yard by 31 May 2015	1 000	Excavation of trenches for pipeline network Bedding, Laying, and pressure testing of network pipe (R 600 000.00)	0	0	0	40 households connected to yard taps (R 400 000)		good quality drinking water	Access to potable water	Completion certificate
Vlaaklaagte No: 2 Next to RDP	Water Reticulation Vlaaklaagte No: 2 Next to RDP	Number of households connected to yard taps	150 households connected to yard by 31 May 2015	9 094	Excavation of trenches for pipeline network Bedding, Laying, and pressure testing of network pipe (R 3 637 868)	0	0	0	460 households connected to yard taps (R 5 456 803.)		good quality drinking water	Access to potable water	Completion certificate
Tweefontein Milliva Next to RDP	Water Reticulation Milliva Next to RDP	Number of households connected to yard taps	205 households connected to yard by 31 May 2015	8 979	Excavation of trenches for pipeline network	0	0	0	448 households connected to		good quality drinking water	Access to potable water	Completion certificate

BASIC SERVICE DELIVERY											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
					Q1	Q2	Q3	Q4			
THLM	Water	Number of household provided with access to basic water	73 000 households provided with access to basic water by daily	62 054	73 000/hh provided with access to basic water R25,000,000.00	73 000/hh provided with access to basic water	73 000/hh provided with access to basic water	73 000/hh provided with access to basic water	73 000/hh provided with access to basic water	yard taps (R 5 387 534.40)	Reports
THLM	Free basic Water	Number of kiloliters provided to households at no charge (free basic water)	6 kiloliters provided to households on a monthly basis	14 079	6 kiloliters provided to households on a monthly basis	6 kiloliters provided to households on a monthly basis	6 kiloliters provided to households on a monthly basis	6 kiloliters provided to households on a monthly basis	6 kiloliters provided to households on a monthly basis		statement
THLM	water samples	number of water samples tested	150 water samples tested by 30 December 2014	521	50 water samples tested (R250,000.00)	100 water samples tested (R271,000.00)	0	0	0		Reports
<b>ROADS AND STORM WATER</b>											
Veziubuhle	Bus Route Veziubuhle	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	324	Preliminary Designs report Handed over to municipality	Detailed Design report handed over to municipality (323 531)	0	0	0		Design Report
Mathyzensloop	Bus Route Mathyzensloop	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	251	Preliminary Designs report Handed over to municipality	Detailed Design report handed over to municipality ( 251 068)	0	0	0		Design Report
Tweefontein G	Bus Route Tweefontein G Bus and Taxi Route	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	383	Preliminary Designs report Handed over to municipality	Detailed Design report handed over to municipality	0	0	0		Design Report



BASIC SERVICE DELIVERY												
KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
	Kwaggafontein A	Bus Route Kwagga A Bus & Taxi Route	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	287	Preliminary Designs report Handed over to municipality	Detailed Design report handed over to municipality (287 280)	0	0	Improving road usage and safety for all users.	Improved road safety and access to all residents	Design Report
	Buhlesizwe	Bus Route Buhlesizwe	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	387	Preliminary Designs report Handed over to municipality	Detailed Design report handed over to municipality (368 628)	0	0	Improving road usage and safety for all users.	Improved road safety and access to all residents	Design Report
	Tweefontein B2	Bus Route Tweefontein B2	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	63	Preliminary Designs report Handed over to municipality	Detailed Design report handed over to municipality (	0	0	Improving road usage and safety for all users.	Improved road safety and access to all residents	Design Report
	Tweefontein E	Bus Route Tweefontein E	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	595	Preliminary Designs report Handed over to municipality	Detailed Design report handed over to municipality ( 594 739)	0	0	Improving road usage and safety for all users.	Improved road safety and access to all residents	Design Report
	Thembalethu	Bus Route Thembalethu	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	322	Preliminary Designs report Handed over to municipality	Detailed Design report handed over to municipality ( 322 149)	0	0	Improving road usage and safety for all users.	Improved road safety and access to all residents	Design Report
	Luthuli	Link Route Luthuli	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	136	Preliminary Designs report Handed over to municipality	Detailed Design report handed over to municipality ( 135 837)	0	0	Improving road usage and safety for all users.	Improved road safety and access to all residents	Design Report
	Suncity AA (Ward 20)	Bus and Taxi Route Suncity AA (Ward 20)	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	326	Preliminary Designs report Handed over to municipality	Detailed Design report handed over to municipality ( 325 901)	0	0	Improving road usage and safety for all users.	Improved road safety and access to all residents	Design Report

KPA	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) (R' 000)	Q1	Q2	Q3	Q4			
Route Suncity B (Ward 19)	Completion of Bus Route Suncity B (Ward 19)	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	322	Preliminary Designs report Handed over to municipality	Detailed Design report handed over to municipality ( 322 400)	0	0	0	Improving road usage and safety for all users.	Improved road safety and access to all residents	Completion certificate
Tweefontein N	re-gravelled road	Kilometre of road re-gravelled	0.8 Km road re-gravelled by 31 July 2014	In-house	0.8 km Re-gravelled		0	0	0	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)
Tweefontein A1	re-gravelled road	Kilometre of road re-gravelled	2.3 Km road re-gravelled by 31 July 2014	In-house	2.3km Re-gravelled		0	0	0	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)
Tweefontein A2	re-gravelled road	Kilometre of road re-gravelled	3.5 Km road re-gravelled by 31 August 2014	In-house	3.5km Re-gravelled		0	0	0	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)
Mathyszenslop	Road graded	Kilometre of road graded	0.25Km road grading by 30 November 2014	In-house	0	0.25 km grading	0	0	0	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)
Tweefontein D	Road graded	Kilometre of road graded	1.8 Km road grading by 30 November 2014	In-house	0	1.8 km grading	0	0	0	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)

ELECTRICITY

BASIC SERVICE DELIVERY												
KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R'000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR OR	OUTCOME INDICATOR OR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
	Zakheni (Ward 4)	Highmast Lights (Ward 4)	Number of Highmast Lights installed and energized	2 High mast Lights installed and energized by 31 May 2015	631	0	0	Installed 2 High mast Lights (R300,000.00)	Energised 2 High mast Lights (R200,000.00)	2 High mast lights installed and energised	Improved standard of living	Completion certificate
	Verena(A,B,C,D)	Highmastlights Verena(A,B,C,D)	Number of High mast Lights installed and energized	4 High mast Lights installed and energized by 31 May 2015	1 000	0	0	Installed 2 High mast Lights (R400,000.00)	Installed 2 High mast Lights and Energised 4 High mast Lights (R600,000.00)	4 High mast lights installed and energised	Improved standard of living	Completion certificate
	KwaMhanga (Bankview)	Highmastlights KwaMhanga (Bankview)	Number of High mast Lights installed and energized	2 High mast Lights installed and energized by 31 May 2015	500	0	0	Installed 2 High mast Lights (R300,000.00)	Energised 2 High mast Lights (R200,000.00)	2 High mast lights installed and energised	Improved standard of living	Completion certificate
PUBLIC FACILITIES												
	Moloto North	Construction of Multi-Purpose Centre North	Number of Multipurpose centers design developed	1 Multipurpose centers design developed by 31 December 2014	382	Preliminary Designs report Handed over to municipality	Detailed Design report handed over to municipality (R382,000.00)	0	0	1 Multipurpose centers design developed	Improved standard of living	Completion certificate
	Phumula	Construction of Multi-Purpose Phumula	Number of Multipurpose centers design developed	1 Multipurpose centers design developed by 31 December 2014	388	Preliminary Designs report Handed over to municipality	Detailed Design report handed over to municipality (R382,000.00)	0	0	1 Multipurpose centers design developed	Improved standard of living	Design Report
SANITATION												

BASIC SERVICE DELIVERY											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) (R: 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR OR	OUTCOME INDICATOR OR	PORTFOLIO OF EVIDANCE
					Q1	Q2	Q3	Q4			
KwaMhlanga and Tweefontein K	Sanitation	number of households provided with access to sanitation	3 500 households provided with access to basic sanitation daily	Operational budget	3 500 households provided with access to basic sanitation quarterly	3 500 households provided with access to basic sanitation quarterly	3 500 households provided with access to basic sanitation quarterly	3 500 households provided with access to basic sanitation quarterly	provision of sustainable sanitation facilities for citizens in the KwaMhlanga and Tweefontein K areas	diseases free environment for all residential in KwaMhlanga and Tweefontein K areas	Reports

MONTHLY PERFORMANCE TARGET AND BUDGET

LOCATIO N	KPI	Annual Target	Annual Budget	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015
<b>WATER</b>															
Ward 32	Number of boreholes drilled and equipped	8 boreholes drilled and equipped by 31 May 2015	2 316	0	0	0	0	0	0	Identification and siting of 8 boreholes R100,000.00	Drilling and yield testing of 4 boreholes R100,000.00	Drilling and yield testing of 4 boreholes R116,000.00	Equipped 08 boreholes R1,000,000.00	Installed 04 storage tanks and stand pipes 0	0
Zakheni	Number of households connected to yard taps	70 households connected to yard taps by 31 December 2014	1 626	Designs and Excavations to trenching R100,000.00	Bedding and Pipe Laying. R200,000.00	Backfill to trenching R200,000.00	Backfill to trenching and testing R200,000.00	70 House connections, Snagging, Commission R926,000.00	Project Hand Over	0	0	0	0	0	0
Ward 10	Number of boreholes drilled and equipped	4 boreholes drilled and equipped by 31 May 2015	2 500	0	0	0	0	0	0	Identification and siting of 4 boreholes R100,000.00	Drilling and yield testing of 4 boreholes R200,000.00	Drilling and yield testing of 4 boreholes R200,000.00	Equipped 04 boreholes R400,000.00	Installed 04 storage tanks and stand pipes Snagging, Commission and Project Hand Over R1,600,000.00	0
(Rietfontein & Demek Farms) Ward 08	Number of boreholes drilled and equipped	2 boreholes drilled and equipped by 31 May 2015	700				0	0	0	0	0	0	Identification and siting of 4 boreholes R200,000.00	Drilling and yield testing of 2 boreholes and equipped	0

LOCATIO N	KPI	Annual Target	Annual Budget	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015
Boekenhout oek	Number of Boreholes drilled and equipped	7 boreholes drilled and equipped by 31 May 2015	12 100	0	0	0	0	0	0	Identification and sitting of 7 boreholes R2,000,00 0,00	Drilling and yield testing of 4 boreholes R2,000,000 00	Drilling and yield testing of 3 boreholes R2,000,00 0,00	Equipped 07 boreholes R4,000,00 0,00	Installed 02 storage tanks and stand pipes R300,000,0000	0
Vlakklaagte (Mabhoko)	Number of households connected to yard taps	59 households connected to yard taps by 31 March 2015	2 000	Designs and Excavations to trenching R200,000.00	Bedding and Pipe Laying of pipe network. R200,000.00	Laying and pressure testing of pipe network R100,000.00	20 households connection to yard taps R500,000.00	20 households connection to yard taps R500,000.00	0	0	0	19 household connections to yard taps R500,000.00	0	0	0
Mandela/ Msholoz	Number of households connected to yard taps	80 households connected to yard tap by 31 December 2014	2 000	Designs and Excavations to trenching R200,000.00	Bedding and Pipe Laying of pipe network. R200,000.00	Laying and pressure testing of pipe network R100,000.00	20 households connection to yard taps R500,000.00	40 households connection to yard taps R500,000.00	20 households connection to yard taps R500,000.00	0	0	0	0	0	0
Tweefontein K	Number of WWWTW upgraded	1 WWWTW upgraded by 31 May 2015	6 000	0	0	0	0	0	0	Civil Works R 1,000,000,00	Biological reactor R 1,000,000,00	Biological reactor R 1,000,000,00	Civil Works:: 1,000,000,00	1 WWWTW upgraded and completed R2,000,00 0,00	0
KwaMhanga , Phola Mountain View	Number of Pipelines constructed	3.2 km dia PVC pipe tapping off from the existing 1000mm dia line from Ekandustria to Enkeldoornog	33 147	0	0	0	0	0	0	Pipeline and associated works. R 5,000,000,00	Pipeline and associated works. R 5,000,000,00	Pipeline and associated works. R 5,000,000,00	Pipeline, associated works and construction of reservoir.	Pipeline, associated works and construction of reservoir.	0

LOCATIO N	KPI	Annual Target	Annual Budget	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	
		constructed by 31 May 2015.								R5,000.00			R5,000.00	R13,147,0 0.00		
		3.75km pipeline to Kwalhlanga R1 reservoir constructed by 31 May 2015														
Tweefontein K Newstands	Number Pipelines constructed	of 1800m of 75mm dia pipework constructed by 31 May 2015	844	0	0	0	0	0	0	Bedding and Pipe Laying of pipe network. R200,000 .00	Bedding and Pipe Laying of pipe network. R200,000.0 0	Laying and pressure testing of pipe network R44,000. 00	Laying and pressure testing of pipe network R200,000 .00	1800m of 75mm dia pipework constructe d R200,000. 00	0	
Luthuli (Mahlabathin i)	Number communal stand pipes	10 Communal stand pipes installed to serve 180 by 31 <sup>st</sup> March 2015	1414	0	0	0	0	0	Designs and Excavations to trenching R200,000.00	Bedding and Pipe Laying of pipe network. R200,000. 00	Laying and pressure testing of pipe network R200,000.00	10 Communa l stand pipes installed to serve 180 by 31 <sup>st</sup> March 2015 R814,000. 00	0	0	0	
Kwaagafonte in Boekenhouh oek, Bundu and Machipe	Number Pipelines constructed	2km pipeline and 160mm diam. By 31 May 2014	9216	0	0	0	0	0	0	0	Designs and Excavations to trenching R500,000.00	Bedding and Pipe Laying of pipe network. R500,000. 00	Laying and pressure testing of pipe network R4,000.00 0.00	2km pipeline and 160mm diam. By 31 May 2014 R4216,00 0.00	0	
Moloto North and South	Number households	60 households connected to yard	2000	10 households	10 households	10 households connected to yard	10 households	10 households	10 households	0	0	0	0	0	0	

LOCATIO N	KPI	Annual Target	Annual Budget	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015
	connected to yard 31 May 2015	taps by 31 December 2014		connected to yard R333,333.33	connected to yard		connected to yard	connected to yard	connected to yard						
Mandela Extension	Number of households connected to yard taps	40 households connected to yard by 31 May 2015	1 000	0	0	0	0	0	0	0	Designs and Excavations to trenching R200,000.00	Bedding and Pipe Laying of pipe network. R200,000. 00	Laying and pressure testing of pipe network. R100,000. 00	40 househo lds connection to yard taps R500,000. 00	0
Vlaaklaagte No. 2 Next to RDP	Number of households connected to yard taps	150 households connected to yard by 31 May 2015	9 094	0	0	0	0	0	0	0	Designs and Excavations to trenching R1,000,000. 00	Bedding and Pipe Laying of pipe network. R1,000,00 0.00	Laying and pressure testing of pipe network. R4,000,00 0.00	150 househo lds connection to yard taps R3,094,00 0.00	0
Tweefontein A Mliva Next to RDP	Number of households connected to yard taps	205 households connected to yard by 31 May 2015	8 979	0	0	0	0	0	0	0	Designs and Excavations to trenching R1,000,000. 00	Bedding and Pipe Laying of pipe network. R1,000,00 0.00	Laying and pressure testing of pipe network. R4,000,00 0.00	205 househo lds connection to yard taps R2,929,00 0.00	
THLM	Number of household provided with access to basic water	73 households provided with access to basic water by daily	62 054	73 households R8,333,333. 33	73 households R8,333,333. 33	73 households R8,333,333. 33	73 households R8,333,333. 33	73 households R8,333,333. 33	73 households R8,333,333. 33	73 household s R8,333,33 3.33	73 househo lds R8,333,33 3.33	73 househo lds R8,333,33 3.33	73 househo lds R8,333,33 3.33	73 househo lds R8,333,33 3.33	73 househo lds R8,333,33 3.33
THLM	Number of kiloliters provided to households at no charge (free basic water)	6 kiloliters provided to households on a monthly basis	14 079	6 kiloliters provided to households on a monthly basis	6 kiloliters provided to households on a monthly basis	6 kiloliters provided to households on a monthly basis	6 kiloliters provided to households on a monthly basis	6 kiloliters provided to households on a monthly basis	6 kiloliters provided to households on a monthly basis	6 kiloliters provided to household s on a monthly basis	6 kiloliters provided to household s on a monthly basis	6 kiloliters provided to household s on a monthly basis	6 kiloliters provided to household s on a monthly basis	6 kiloliters provided to household s on a monthly basis	6 kiloliters provided to household s on a monthly basis

LOCATIO N	KPI	Annual Target	Annual Budget	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015
THLM	number of water samples tested	150 water samples tested by 30 December 2014	521	20 water samples tested R92,170.00	10 water samples tested	20 water samples tested	30 water samples tested	30 water samples tested	40 water samples tested R92,170.00	0	0	0	0	0	0
<b>ROAD AND STORM WATER</b>															
Vezubuhle	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	324	0	0	0	1 bus route Designs	0	0	0	0	0	0	0	0
Methyzenslo op	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	251	0	0	0	0	1 bus route Designs	0	0	0	0	0	0	0
Tweefontein G	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	383	0	0	0	1 bus route Designs	0	0	0	0	0	0	0	0
Kwaggafonte in A	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	287	0	0	0	1 bus route Designs	0	0	0	0	0	0	0	0
Buhlebesizw e	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	387	0	0	0	0	1 bus route Designs	0	0	0	0	0	0	0
Tweefontein B2	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	63	0	0	0	1 bus route Designs	0	0	0	0	0	0	0	0
Tweefontein E	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	595	0	0	0	0	1 bus route Designs	0	0	0	0	0	0	0
Thembaletu	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	322	0	0	0	1 bus route Designs	0	0	0	0	0	0	0	0
Luthuli	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	136	0	0	0	0	1 bus route Designs	0	0	0	0	0	0	0

LOCATIO N	KPI	Annual Target	Annual Budget	July 2014	August 2014	September 2014	October 2014	November r 2014	December r 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015
Suncity AA (Ward 20)	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	326	0	0	0	0	1 bus route Designs	0	0	0	0	0	0	0
Route Suncity B (Ward 19)	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	322	0	0	0	0	1 bus route Designs	0	0	0	0	0	0	0
Tweefontein N	Kilometre of road re-gravelled	0.8 Km road re- gravelled by 31 July 2014	In- house	0.8 Km road re-gravelled by 31 July 2014	0	0	0	0	0	0	0	0	0	0	0
Tweefontein A1	Kilometre of road re-gravelled	2.3 Km road re- gravelled by 31 July 2014	In- house	2.3 Km road re-gravelled by 31 July 2014	0	0	0	0	0	0	0	0	0	0	0
Tweefontein A2	Kilometre of road re-gravelled	3.5 Km road re- gravelled by 31 August 2014	In- house	3.5 Km road re-gravelled by 31 August 2014	0	0	0	0	0	0	0	0	0	0	0
Mathyszensi op	Kilometre of road graded	0.25Km road grading by 30 November 2014	In- house	0	0	0	0	0.25Km road grading by 30 November 2014	0	0	0	0	0	0	0
Tweefontein D	Kilometre of road graded	1.8 Km road grading by 30 November 2014	In- house	0	0	0	0	1.8 Km road grading by 30 November 2014	0	0	0	0	0	0	0
<b>ELECTRICITY</b>															
Zakheni (Ward 4)	Number of Highmast Lights installed and energized	2 High Mast Lights installed and energized by 31 May 2015	631	0	0	0	0	0	0	0	0	0	0	0	0
											Setting out Excavations Shuttering, Steel fixing and Concrete	install high mast R 200, 000.00	Installation of Eskom consumer box R200,000. 00	Energise 2 high mast lights R231,000. 00	0

LOCATIO N	KPI	Annual Target	Annua l Budg et	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015
Verena(A,B, C,D)	Number of High Lights installed and energized	4 High mast Lights installed by 31 May 2015	1 000	0	0	0	0	0	0	0	Setting out Excavations Shuttering, Steel fixing and Concrete	Install high mast R 200, 000.00	Installation of Eskom consumer box R200,000. 00	Energise 4 high mast lights R231,000. 00	0
KwaMhlanga (Bankview)	Number of High Lights installed and energized	2 High mast Lights installed and energized by 31 May 2015	500	0	0	0	0	0	0	0	Setting out Excavations Shuttering, Steel fixing and Concrete	Install high mast R 200, 000.00	Installation of Eskom consumer box R200,000. 00	Energise 2 high mast lights R231,000. 00	0
<b>FACILITIES</b>															
Moloto North	Number of Multipurpose centers developed	1 Multipurpose centers developed by 31 December 2014	382	Preliminary Designs report Handed over to municipality	0	0	0	0	0	0	0	0	0	0	0
Phumula	Number of Multipurpose centers developed	1 Multipurpose centers developed by 31 December 2014	388	Preliminary Designs report Handed over to municipality	0	0	0	0	0	0	0	0	0	0	0
				Detailed Design report handed over to municipality ( R382,000.00											
				Detailed Design report handed over to municipality R388,000.00											

## 6.2 SOCIAL DEVELOPMENT SERVICES

KPA	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4						
Waste Management and Environment	Refuse removal	Number of households provided with access to refuse removal	75 000 h/h provided with access to refuse removal by 30 June 2015	In house machinery to be used	21 273 h/h provided with access to refuse removal	21 273 h/h provided with access to refuse removal	11 180 h/h provided with access to refuse removal	21 274 h/h provided with access to refuse removal	minimize waste	improve service delivery	12 monthly reports				
Waste Management and Environment	EPWP	Number of job created through EPWP initiative,	170 EPWP jobs Created by 30 March 2015	3,757	145 EPWP jobs created	0 EPWP jobs created	25 EPWP jobs created	0 EPWP jobs created	job creation and poverty alleviation	improved the standard of living for the community	Appointment letters and report				
Sports, arts, recreation, culture and facilities management	Grading of sports grounds	Number of sports fields graded per ward	20 soccer fields graded by 30 June 2015	In house machinery to be used	10 soccer fields graded	09 soccer fields graded	00 soccer fields graded	01 soccer fields graded	20 sport fields graded	healthy lifestyles	32 reports				
Sports, arts, recreation, culture and facilities management	Literacy campaign and National library	Conducted Literacy campaign	Literacy campaign conducted by 26 September 2014	In house	Conducted Literacy campaign on 26 September 2014 at Phumula Library (R:10 000)	0	0	0	effective use of library facilities within municipal area	educated and well informed community	Attendance registers and reports				
Sports, arts, recreation, culture and facilities management	Literacy National library week campaign	Conducted Literacy National library week campaign	National library week campaign Conducted at by 30 March 2015	In house	0	0	Conducted National library week campaign	0	effective use of library facilities within municipal area	educated and well informed community	Attendance registers and reports				
Public Safety and Transport	Road blocks	number of road blocks conducted	18 road blocks conducted by 30 June 2015	In house	6 road blocks conducted	6 road blocks conducted	3 road blocks conducted	3 road blocks conducted	18 road blocks	effective and efficient law enforcement	Reports				



BASIC SERVICE DELIVERY													
KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR OR	OUTCOME INDICATOR OR	PORTFOLIO OF EVIDENCE	
						Q1	Q2	Q3	Q4				
	Health, transversal services and disaster management	HIV & AIDS campaign and training	number of HIV & AIDS training campaign and conducted	3 campaigns and 1 training1 conducted by 30 March 2015	In house	2 campaigns and 1 training conducted(HIV/AIDS on behaviour change, HCT and community dialogue and HIV/AIDS training)	1 campaign conducted (dialogue)	0	0	0	Improved municipal intervention on issues related to special group.	Improved wellbeing of community	Attendance registers and reports
	Health, transversal services and disaster management	Local Aid Council	Reviewed and adopted HIV & AIDS strategy	Reviewed and adopted HIV & AIDS strategy by 30 September 2014	In house	Reviewed and adopted HIV & AIDS strategy	0	0	0	0	Improved municipal intervention on issues related to special group.	Improved wellbeing of community	Council resolution and adopted HIV & AIDS strategy

## MONTHLY PERFORMANCE TARGET AND BUDGET

KPI	Revised Annual Target	Adjusted Annual Budget	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015
Number of households provided with access to refuse removal	75 000 hif provided with access to refuse removal by 30 June 2015	In house machinery to be used	Collected refuse removal to 7 091 households	Collected refuse removal to 7 091 households	Collected refuse removal to 7 091 households	Collected refuse removal to 7 091 households	Collected refuse removal to 7 091 households	Collected refuse removal to 7 091 households	Collected refuse removal to 11 180 households	Collected refuse removal to 0 households	Collected refuse removal to 0 households	Collected refuse removal to 091 households	Collected refuse removal to 7 092 households	Collected refuse removal to 7 091 households
Number of job created thought EPWP initiative.	170 EPWP jobs Created by 30 March 2015	3,757	145 EPWP jobs created R313,000.00	R313,000.00	R313,000.00	R313,000.00	R313,000.00	R313,000.00	R313,000.00	0	25 EPWP jobs created R313,000.00	R313,000.00	R313,000.00	R313,000.00
Number of sports fields graded per ward	10 soccer fields graded by 30 June 2015	In house machinery to be used	3 soccer fields graded	3 soccer fields graded	4 soccer fields graded	3 soccer fields graded	3 soccer fields graded	3 soccer fields graded	0 soccer fields graded	0 soccer fields graded	0 soccer fields graded	0 soccer fields graded	1 soccer fields graded	0 soccer fields graded
Conducted Literacy campaign	Literacy campaign conducted by 26 September 2014	In house	0	0	Conducted Literacy campaign on 26 September 2014 at Phumula Library	0	0	0	0	0	0	0	0	0
Conducted Literacy National library week campaign	National library week campaign Conducted at by 30 March 2015	In house	0	0	0	0	0	0	0	0	Conducted National library week campaign at by 30 March 2015	0	0	0
number of road blocks conducted	18 road blocks conducted by 30 June 2015	In house	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	1 road blocks conducted	1 road blocks conducted	1 road blocks conducted	1 road blocks conducted	1 road blocks conducted	1 road blocks conducted
number of HIV & AIDS campaign and training conducted	3 campaigns and 1 training conducted by 30 March 2015	In house	1 campaign conducted (R 7,000.00)	1 campaign conducted (R7,000.00)	1 Training conducted (R6,000.00)	1 campaign conducted (R5,000.00)	0	0	0	0	0	0	0	0



**6.3 CORPORATE SERVICE  
 OUTCOME 9: Output 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT  
 Output 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY**

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											POE
	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR: 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
						Q1	Q2	Q3	Q4			
Corporate Services	Training	Number of councillors Trained	12 councillors Trained by 31 March 2015 ( the course started on July 2014 until 28 February)	1,935	0	0	0	0	12 council capacitate	improved service delivery	Training reports and council resolution	
Corporate Services	% municipal budget actually spent on implementing its work place skilled (Training)	% of a municipal budget actually spent on implementing its work place skills Plan (WSP)	1% of payroll budget to be spent by 31 March 2015 on workplace skills plan (WSP)	training budget	0.8%	0.1%	0.1%	0%	productive workplace an councillors	transformed and productive workforce	Training reports	
Corporate Services	WSP submitted	Developed and adopted WSP	adopted WSP by 30 April 2015	In house	none	none	Developed and adopted WSP by 30 April 2015	capacity in term of compliance	improve service delivery	council resolution and adopted WSP		
Corporate Services	Employment Equity report	Submitted Employment Equity report to the Department of Labour	Submitted Employment Equity report by 15 January 2015	In house	none	submitted EEP by 15 January 2015	none	EEP to be submitted	transformed workplace	Proof of submission and EE report		
Corporate Services	OHS status	submitted OHS return of earning to the Department of Labour	Submitted OHS return of earning by 30 March 2015	In house	none	submitted return of earnings report by 30 March 2015	none	return of earnings report to be submitted	Activated registration with Dept of Labour. Assured employees.	Proof of submission		
Corporate Services	review HR policies	Number of HRD policies adopted	5 HR Policies ( Recruitment; Attendance and punctuality; Education, Training & development;	In house	Developed 5 policies	Analysed the policies	Adopted policies	5 policies	improve service delivery	Council resolution and policies		



**MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT**

KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR, 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	POE
						Q1	Q2	Q3	Q4			
Corporate Services		enhance labour relation	number of meetings conducted to enhance labour relation	HIV/AIDS, Intoxicating & substance and employee assistance program policies ) by 30 June 2015 4 meetings conducted by 30 June 2015	In house	1 meetings	1 meetings	1 meetings	1 meetings	enhance labour relation through initiated activities	Improved Labour Relations	Attendance register and minutes
Corporate Services		Filling of vacant positions to meet strategic objectives	Number of vacant position filled.	07 Total post filled (02 (PMU Technician), 02 (Compactor truck drivers) 03 (Tractor drivers)) by 30 December 2014	operational Budget	05 vacant position filled.	02 vacant position filled.	0	0	filled vacant posts	improved service delivery	Appointment letters
Corporate Services		training on Records Management	Number of assistant managers trained on record management	15 assistant managers trained on record management by 30 August 2014	In house	15 assistant managers trained on record management	0	0	0	assistant managers trained on record management	proper record management	Attendance register and report
Corporate Services		audit reports	Number of audit report on all municipal buildings submitted and employees inspected on health, to comply with the OHS regulations.	2 audit reports submitted by 31 March 2015	100	1 Audit report submitted	0	0	1 Audit report submitted	Minimised hazards and safe environment	safe and healthy working environment	4 audit report
Corporate Services		OHS meeting	Number of OHS committee meetings held	4 meetings held By 31 May 2015	In house	1 meeting	1 meeting	1 meeting	1 meeting	4 meetings	safe and healthy working environment	4 attendance register and minutes
Corporate Services		Sittings of council	Number of council sittings held	6 council sittings held by 30 June 2015	In house	2 meetings	1 meeting	2 meetings	1 meeting	minutes and agendas prepared	to adhere legislative requirements	Attendance register and minutes
Corporate Services		induction n Programme	Number of induction conducted for new/ old employees	01 induction conducted by 30 December 2014	In house	0	1 induction conducted	0	0	2 induction	improve service delivery	Attendance register and minutes



MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR: 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	POE
					Q1	Q2	Q3	Q4			
Corporate Services	ICT Policy	number of ICT policy reviewed and approved	1 policy by 30 December 2014 (IT Information security Policy)	In house	Reviewed 1 Policy	ICT policy reviewed and approved	Implementation	1	Internal controls	Adopted policy and council resolution	
Corporate Services	Website Updates-MSIG	Website compliance with section 75 of the MFMA(updated website)	Website compliance with section 75 of the MFMA(updated website) by 30 June 2015	78	Website compliance with section 75 of the MFMA(updated website)( R19 500)	Website compliance with section 75 of the MFMA(updated website)( R19 500)	Website compliance with section 75 of the MFMA(updated website)( R19 500)	comply with section 75	improve communication	website updated and proof of payments	
Corporate Services	ICT licenses renewed	Number of ICT licenses renewed	50 Microsoft License 210 Anti-virus license 1 Firewall license 1 scope serve licence 1 GIS licence 1 VIP licence	operational budget	50 Microsoft License 1 Firewall licence 1 scope serve licence 1 GIS licence 1 VIP licence	1 VIP licence 1 GIS licence	210 Anti-virus license	50 License 210 Anti-virus license 1 Firewall licence 1 scope serve licence 1 GIS licence 1 VIP licence	Improve service delivery	Renewal Letter	
Corporate Services	12 monthly reports	Number of monthly reports produced/issued on usage of municipal vehicle	12 monthly reports by 30 June 2015	In house	3 monthly reports	3 monthly reports	3 monthly reports	12 reports	Improve service delivery	12 reports	

## MONTHLY PERFORMANCE TARGET AND BUDGET

KPI	Revised Annual Target	Adjusted Annual Budget	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015
Number of councillors Trained	21 Councillors	1,500	12 councillors R1,250,000.00	On-going	On-going	On-going	On-going R150,000.00	On-going	On-going	On-going councillors R100,000.00	0	0	0	0
Number of vacant position filled.	07 Total post filled {02 (PMU Technician), 02 (Compactor truck drivers) 03 (Tractor drivers)) by 30 December 2014	operational Budget	0	0	05	0	0	02	0	0	0	0	0	0
Number of HRD policies adopted	5 HR Policies ( Recruitment, Attendance and punctuality; Education, Training & development; HIV/AIDS, Intoxicating & substance and employee assistance program policies ) by 30 June 2015	In house	0	0	0	0	0	0	0	0	0	0	0	5 policies approved by council
number of ICT policy reviewed and approved	1 ICT policy	In house	0	Reviewed IT information security Policy	Submission of policy to Management and ICT committee	Submission of Policy to section 79 committee	Submission to Mayoral Committee	Submission of policy to council	0	0	0	0	0	0
Number of ICT licenses renewed	50 Microsoft License 210 Anti-virus license 1 Firewall licence	Operational budget	50 Microsoft License R150,000.00 1 Firewall licence	0	0	0	0	Review of VIP license R35,000.00	0	1 GIS licence R 10,000	210 Anti-virus license R20,000.00	0	0	0



(R)	Revised Annual Target	Adjusted Annual Budget	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015
	1 scope serve licence 1 GIS licence		R20,000.00 1 scope serve licence R15,00.00 Extension of server warrantee R100,000.00											
	Website compliance with section 75 of the MFMA(updated website)	78	Update Municipal Website R6,500.00	Update Municipal Website R6,500.00	Update Municipal Website R6,500.00	Update Municipal Website R6,500.00	Update Municipal Website R6,500.00	Update Municipal Website R6,500.00	Update Municipal Website R6,500.00	Update Municipal Website R6,500.00	Update Municipal Website R6,500.00	Update Municipal Website R6,500.00	Update Municipal Website R6,500.00	Update Municipal Website R6,500.00
	Number of assistant managers trained on record management	In house	0	15 assistant managers trained on record management	0	0	0	0	0	0	0	0	0	0
	Number of audit report on all municipal buildings submitted and employees inspected on health, to comply with the OHS regulations.	0	1 audit Report	0	0	0	0	0	0	0	0	0	0	1 audit Report
	Number of OHS committee meetings held	In house	0	0	1	0	0	1	0	0	1	0	1	0
	Number of section 79 committee sittings held as scheduled.	In house	5	5	5	5	5	5	5	5	5	5	5	5

KPI	Revised Annual Target	Adjusted Annual Budget	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015
Number of monthly reports produced/issued on usage of municipal vehicle	12 reports	In house	1 report submitted	1 report submitted	1 report submitted	1 report submitted	1 report submitted	1 report submitted	1 report submitted	1 report submitted	1 report submitted	1 report submitted	1 report submitted	1 report submitted



KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE	
	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR		OUTCOME INDICATOR
						Q1	Q2	Q3	Q4			
Financial Viability	Supply Chain Management reports	number of quarterly SCM report submitted to council	4 quarterly SCM report submitted by 30 June 2015	In house	1 quarterly report submitted	1 quarterly report submitted	1 quarterly report submitted	1 quarterly report submitted	4 SCM reports	improve service delivery	4 reports and council resolutions	
Financial Viability	quarterly financial statement	Number of quarterly financial statement submitted to council	4 quarterly financial statement submitted by 30 June 2015	In house	1 quarterly financial statement submitted	1 quarterly financial statement submitted	1 quarterly financial statement submitted	1 quarterly financial statement submitted	4 quarterly financial statement	improve services delivery	Council resolution and reports	
Financial Viability	monthly bank reconciliation	Number of monthly bank reconciliation submitted	12 monthly bank reconciliation submitted by 30 June 2015	In house	3 monthly bank reconciliation submitted	3 monthly bank reconciliation submitted	3 monthly bank reconciliation submitted	3 monthly bank reconciliation submitted	12 monthly bank reconciliation	improve services delivery	12 monthly bank reconciliation	
Financial Viability	Annual Financial Statement.	AFS submitted to Auditor General	AFS submitted to AG by 31 August 2014	In house	Submitted AFS to AG	0	0	0	AFS submitted to Auditor General and Audit committee	2013/2014 AFS	Acknowledgement letter	
Financial Viability	Indigent (revenue enhancement)	Approved indigent register	Approved indigent register by 30 June 2015	In house	0	0	0	Approved indigent register	updated indigent register	improve service delivery	Approved indigent register	
Financial Viability	valuation roll	Supplementary valuation roll and implemented	1 valuation roll and implemented by 01 July 2014	350	Implemented	Implemented	Implemented	Implemented	Implemented valuation roll	improve service delivery	Valuation roll	
Financial Viability	capital budget	% of capital budget actually spent on capital projects identified	100%	111 341	25% (R27,835.25)	25% (R27,835.25)	25% (R27,835.25)	25% (R27,835.25)	100% capital budget actually spent on capital projects identified	Implementation of capital budget and improve service delivery	Section 71 Reports	

MONTHLY PERFORMANCE TARGET AND BUDGET

Qtr	Revised Annual Target	Adjusted Annual Budget	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015
Approved adjustment budget	Adjusted and approved 2014/2015 Budget by 28 February 2015	In house	0	0	0	0	0	0	0	Prepared Adjustment Budget for 2014/2015 and approved by council	0	0	0	0
Approved MTRF budget for 2015/2016	Approved Budget for 2015/2016 by 31 May 2015	In house	0	0	0	0	0	0	0	0	0	0	0	0
Reviewed and adopted budget related policies	Adopted budget related policies by 31 May 2015	In house	0	0	0	0	0	0	0	0	0	0	0	0
Amount collected within the financial year	R10,000,000 collected by June 2015	In house	R833,333.33	R833,333.33	R833,333.33	R833,333.33	R833,333.33	R833,333.33	R833,333.33	R833,333.33	R833,333.33	R833,333.33	R833,333.33	R833,333.33
Number of MFMA Section 71 reports submitted to the Executive Mayor and provincial treasury within 10 working days after the end of each month	12 monthly reports submitted by 30 June 2015	In house	1 report submitted	1 report submitted	1 report submitted	1 report submitted	1 report submitted	1 report submitted	1 report submitted	1 report submitted	1 report submitted	1 report submitted	1 report submitted	1 monthly report submitted
Number of quarterly SCM report submitted to council	4 quarterly SCM report submitted by 30 June 2015	In house	0	0	0	0	0	0	0	0	0	0	0	0
Number of quarterly financial	4 quarterly financial	In house	0	0	0	0	0	0	0	0	0	0	0	0

13, million

KPI	Revised Annual Target	Adjusted Annual Budget	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015
financial statement submitted to council	statement submitted by 30 June 2015				statement submitted			statement submitted			statement submitted			statement submitted
Number of monthly bank reconciliation submitted	12 monthly bank reconciliation submitted by 30 June 2015	in house	1 monthly bank reconciliation submitted	1 monthly bank reconciliation submitted	1 monthly bank reconciliation submitted	1 monthly bank reconciliation submitted	1 monthly bank reconciliation submitted	1 monthly bank reconciliation submitted	1 monthly bank reconciliation submitted	1 monthly bank reconciliation submitted	1 monthly bank reconciliation submitted	1 monthly bank reconciliation submitted	1 monthly bank reconciliation submitted	1 monthly bank reconciliation submitted
AFS submitted to Auditor General	AFS submitted to AG by 31 August 2014	in house	Compiled AFS and Submitted to Audit Committee	Submitted AFS to AG	0	0	0	0	0	0	0	0	0	0
Approved indigent register	Approved indigent register by 30 June 2015	in house	0	0	0	0	0	0	0	0	0	0	0	Approved indigent register

### 6.5 OFFICE OF THE MUNICIPAL MANAGER

OUTCOME: OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT  
 OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL  
 OUTPUT 7: SINGLE WINDOW OF COORDINATION

#### KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION

LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
					Q1	Q2	Q3	Q4			
Good governance	IDP	Reviewed and adopted IDP	reviewed and adopted IDP by 31 May 2015	in house	Adopted IDP Process Plan and Public Participation	Consolidated community inputs prepared a report	Tabled Draft IDP.	Conducted Budget & IDP Indaba.	Reviewed and adopted IDP	Credible Approved IDP	Council resolution and IDP
Good governance	strategic planning	Number of strategic planning held	1 Strategic Planning Workshop held by 31 May 2015	in house	0	0	0	1 Approved IDP Strategic Planning Workshop held	strategic planning held	Improve service delivery	Attendance register and report
<b>PERFORMANCE MANAGEMENT SYSTEM</b>											
Good governance	Annual Performance Report	submitted performance report to the office of the Auditor General	submitted performance report to the office of the Auditor General by 31 August 2014	in house	submitted annual performance report to the office of the Auditor General by 31 August 2014	0	0	0	Approved annual performance report	Accurate and credible annual performance report	Acknowledgment letter
Good governance and public participation	Annual report	tabled the annual report to Council	annual report table to council by Executive Mayor by 31 January 2015	in house	Compiled annual report submitted to AG by 31 August 2014	0	Executive Mayor Tabled annual report to council by 31 January 2015 And tabled oversight report to council by 31 March 2015	0	2013/2014 annual report	Credible and accurate report	Council resolution, proof of submission to NT, PT, COGTA and AG, and Annual report
Good governance and public participation	Submission of Mid-year budget and performance assessment	submitted Mid-year budget and performance assessment to the Executive Mayor, National Treasury	Mid-year performance assessment submitted to the Executive Mayor, National Treasury	in house	0	Completed Mid-year budget and performance assessment	Mid-year budget performance assessment to the	0	credible Mid-year budget and performance assessment	improved performance and service delivery	Council resolution, proof of submission

GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) (000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
			Treasury and Provincial Treasury	and Provincial Treasury by 25 January 2015		Executive Mayor, National						to NT &PT, and report
Good governance and public participation		Tabling of Mid-year budget and performance assessment	tabled Mid-year budget and performance assessment to Council	tabled Mid-year budget and performance assessment to Council by 31 January 2015	In house	0	0	0	0	credible year and performance assessment	improved performance and service delivery	Council resolution
Good governance and public participation		Performance Management Framework	reviewed and adopted 2015/2016 Performance Management System Policy Framework and action plan	Adopted 2015/2016 PMS Policy Framework by 30 June 2015	In house	0	0	0	0	Performance Management System Policy Framework	improved performance and service delivery	Council resolution and policy
Good governance and public participation		Quarterly performance reports	Number of quarterly performance reports submitted to Internal Audit and Executive Mayor	4 quarterly performance reports submitted to Internal Audit and Executive Mayor by 30 June 2015	In house	1	1	1	1	4 reports	improved performance and service delivery	Council resolution and Quarterly performance reports
Good governance and public participation		Adopted SDBIP	Developed and adopted 2015/16 SDBIP	adopted 2015/16 SDBIP by 28 June 2015	In house	0	0	0	0	adopted 2014/15 SDBIP	adopted 2014/15 SDBIP aligned to budget and IDP	Approved and signed SDBIP
Good governance and public participation		Signed PAS	Number of signed performance agreement for section 56 manager	5 signed PA by 30 July 2015	In house	5	none	0	0	productive workforce	improved performance and service delivery	5 signed PA and grove of submission to CoGTA
<b>INTERNAL AUDIT</b>												
Good Governance And Public Participation		Compilation of IA Plan (Annual & 3-year rolling)	tabled 2015/16 Audit Plan for approval by the Audit committee	approved Audit Plan by 30 June 2015	In house	0	0	0	0	approved audit plan by 30 June 2015	Audit Deliverance & Assurance	Approved Audit plan and minutes

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
						Q1	Q2	Q3	Q4				
Good Governance And Public Participation		2014/2015 Internal Audit Plan	Developed and adopted Internal Audit Plan	Approved Internal Audit Plan by 30 July 2014 Fully implemented plan by 30 June 2015	In house	Implementation of the Internal Audit Plan	1 meeting held	Implementation of the Internal Audit Plan	1 meeting held	Implementation of the Internal Audit Plan	Issued Internal Audit Reports	Audit Deliverance & Assurance	Reports of the AC meeting
Good Governance And Public Participation		Audit Committee	Number of Audit Committee meetings held	4 meetings by 30 June 2015	150	1 meeting held	1 meeting held	1 meeting held	1 meeting held	1 meeting held	improve internal controls and procedures	effective and accountable organization	Attendance registers and minutes
Good Governance And Public Participation		Performance Audit Committee	Number of Performance Audit Committee meetings held	2 meetings by 30 June 2015	150	0 meeting held	0 meeting held	1 meeting held	1 meeting held	1 meeting held	improve internal controls and procedures	effective and accountable organization	Attendance registers and minutes
Good Governance And Public Participation		Audit charter workshops	Number of Audit charter workshops conducted	2 Audit charter workshops conducted by 31 December 2014	In house	0	2 Audit charter workshops conducted	0	0	0	improve internal controls and procedures	effective and accountable organization	Attendance registers and reports
Good Governance And Public Participation		internal audit reports	Number of internal audit reports submitted to audit committee	4 quarterly report submitted by 30 June 2015	In house	1 quarterly report submitted	1 quarterly report submitted	1 quarterly report submitted	1 quarterly report submitted	1 quarterly report submitted	improve internal controls and procedures	effective and accountable organization	Attendance register and minutes
Good Governance And Public Participation		A/C Reports to Council	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 June 2015	In house	1 report Audit Committee report submitted	1 report Audit Committee report submitted	1 report Audit Committee report submitted	1 report Audit Committee report submitted	1 report Audit Committee report submitted	improve internal controls and procedures	effective and accountable organization	Reports and council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
<b>OFFICE OF THE MAYOR</b>												
	Good governance and public participation	Mayoral committee meetings	Number of mayoral committee meetings held	12 meetings held by 30 June 2015	In house	3 meetings	3 meetings	3 meetings	3 meetings	minutes and agendas prepared	adhere to legislative requirements	Attendance register
	Good governance and public participation	mayoral outreach programmes	Number of mayoral outreach programmes conducted	100 mayoral outreach programmes held by 30 June 2015	In house	50 mayoral outreach programmes	0	15 mayoral outreach programmes	35 mayoral outreach programmes	100 mayoral outreach programmes	improve service delivery	Attendance register
<b>OFFICE OF THE SPEAKER</b>												
	Public Participation	ward committee meetings	Number of ward committee meetings held	384 meeting held by 30 June 2015	In house	96 (3 meeting per ward on quarterly basis)	96 (3 meeting per ward on quarterly basis)	96 (3 meeting per ward on quarterly basis)	96 (3 meeting per ward on quarterly basis)	384 meetings	improve service delivery	Minutes and attendance register
	Public Participation	adopted Name Tags Policy for ward committee	adopted Name Tags Policy for ward committee	adopted Name Tags Policy for ward committee by 31 December 2014	In house	0	adopted Name Tags Policy for ward committee by 31 December 2014	0	0	adopt Name Tags Policy for ward committee	a well informed and participating community in local government	Council resolution and policy
	Public Participation	Public participation policy	adopted Public participation policy	adopted Public participation policy by 31 December 2014	In house	0	adopted Public participation policy by 31 December 2014	0	0	Adopted Public participation policy by 31 May 2014	a well informed and participating community in local government	Council resolution and policy

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) (000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
						Q1	Q2	Q3	Q4				
Public Participation	ward committee Indaba (Public participation)	number of ward committee Indaba conducted	01 ward committee Indaba conducted by 31 December 2014	124	0	01 ward committee Indaba conducted	0	0	0	0	Conducted parliament events	Informed community	Report and attendance register
Public Participation	Public participation	Number of workshop programmes conducted for ward committee and councillors	2 workshop programmes conducted for ward committee and councillors by 30 June 2015	In house	0	1 workshop programmes conducted (councillors)	0	0	0	0	2	improved service delivery	Reports and attendance register
Public Participation	event coordination policy	developed and adopted event coordination policy	developed and adopted event coordination policy by 31 December 2014	In house	0	adopted event coordination policy by 31 December 2014	0	0	0	0	adopted event coordination policy	a well informed and participating community in local government	Council resolution and policy
Public Participation	Communication Strategy	Developed and adopted Communication Strategy	adopted Communication Strategy by adopted event coordination policy by 31 December 2014	In house	0	adopted Communication Strategy by adopted Communication Strategy	0	0	0	0	Developed and adopted Communication Strategy	a well informed and participating communication in municipal activities	Council resolution

**YOUTH DEVELOPMENT**


Youth Development	youth development strategy and policy	developed and adopted youth development strategy	adopted youth development strategy by 31 December 2014	in-house	0	Approved youth development strategy by 31 December 2014	0	0	0	0	adopted youth development strategy and policy	improve lifestyle amongst the youth	Council resolution and policy
Youth Development	Youth outreach	Number of youth outreach conducted	2 youth outreach conducted by 30 June 2015	in-house	0	1 youth outreach conducted	0	0	0	0	2 youth outreach	improve lifestyle amongst the youth	Attendance register and reports

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
<b>RISK MANAGEMENT</b>												
Good governance and public participation		reports	Number of quarterly Risk Management reports submitted to RMC and AC	4 quarterly Risk Management reports submitted to RMC and AC by 30 June 2015	In house	1 quarterly Risk Management report submitted to RMC and AC	1 quarterly Risk Management report submitted to RMC and AC	1 quarterly Risk Management report submitted to RMC and AC	1 quarterly Risk Management reports submitted to RMC and AC	4 quarterly Risk Management reports submitted to RMC and AC	Minimize risk	4 quarterly Risk Management Reports
Good governance and public participation		Compliance Register	Developed compliance (with policies, laws and regulations) register	Compliance Register developed by 30 July 2014	In house	Developed implementation tool for compliance with laws, policies and Resolutions for council by July 2013	Reporting on implementation	Reporting on implementation	Reporting on implementation	Compliance register	Clean Audit	Compliance register
Good governance and public participation		Action Plan	Developed and implemented Action plan	Developed and implemented Action plan by 15 December 2014	In house	0	Developed Action plan by 15 December 2014	Action plan implemented and submitted a report to internal audit	Action plan implemented and submitted a report to internal audit	Action plan	Clean Audit	2013/2014 Action plan

## MONTHLY PERFORMANCE TARGET AND BUDGET

(KPI)	Revised Annual Target	Adjusted Annual Budget	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015
<b>PUBLIC PARTICIPATION</b>														
Number of ward committee meetings held	364 meeting held by 30 June 2015	In house	32 meeting per ward conducted	32 meeting per ward	32 meeting per ward	32 meeting per ward	32 meeting per ward	32 meeting per ward	32 meeting per ward	32 meeting per ward	32 meeting per ward	32 meeting per ward	32 meeting per ward	32 meeting per ward
adopted Name Tags Policy for ward committee	adopted Name Tags Policy for ward committee 31 December 2014	In house	0	0	0	0	0	adopted Name Tags Policy for ward committee	0	0	0	0	0	0
adopted Public participation policy	adopted Public participation policy by 31 December 2014	In house	0	0	0	0	0	adopted Public participation policy	0	0	0	0	0	0
number of ward committee Indaba conducted	01 ward committee Indaba conducted by 31 December 2014	124	0	0	0	0	0	01 ward committee Indaba conducted	0	0	0	0	0	0
Number of workshop programmes conducted for ward committee and councillors	2 workshop programmes conducted for ward committee and councillors by 31 March 2015	In house	0	0	0	0	1	0	0	0	1	0	0	0
developed and adopted event coordination policy	developed and adopted event coordination policy by 31 December 2014	In house	0	0	0	0	0	adopted event coordination policy	0	0	0	0	0	0
Number of mayoral outreach programmes conducted	105 mayoral outreach programmes held by 30 June 2015	In house	0	0	20 mayoral outreach programmes conducted	20 mayoral outreach programmes conducted	10 mayoral outreach programmes conducted	0	20 mayoral outreach programmes conducted	20 mayoral outreach programmes conducted	10 mayoral outreach programmes conducted	5 mayoral outreach programmes	0	0
<b>COMMUNICATION</b>														

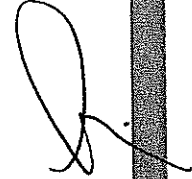


REP	Revised Annual Target	Adjusted Annual Budget	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015
Developed and adopted Communication Strategy	adopted Communication Strategy by 31 December 2014	In house	0	0	0	0	0	adopted Communication Strategy	0	0	0	0	0	0
<b>PERFORMANCE MANAGEMENT SYSTEM</b>														
PMS	Compliance in terms of MSA,MFMA and regulation	In house	0	0	0	0	0	0	0	0	0	0	0	0
			Completed Annual report and Annual Performance report	Submitted Annual Performance Report and Annual report To Auditor General, CoGTA		Completed first Quarter Report and submitted to Internal Audit & Executive Mayor	Completed mid-year budget and performance assessment and submitted to Internal Audit, PT, NT & Executive Mayor	Completed mid-year budget and performance assessment and submitted to Internal Audit, PT, NT & Executive Mayor	Completed mid-year budget and performance assessment and submitted to Internal Audit, PT, NT & Executive Mayor	Completed mid-year budget and performance assessment and submitted to Internal Audit, PT, NT & Executive Mayor	Completed mid-year budget and performance assessment and submitted to Internal Audit, PT, NT & Executive Mayor	Completed mid-year budget and performance assessment and submitted to Internal Audit, PT, NT & Executive Mayor	Completed mid-year budget and performance assessment and submitted to Internal Audit, PT, NT & Executive Mayor	Completed mid-year budget and performance assessment and submitted to Internal Audit, PT, NT & Executive Mayor
			Submission of 5 Performance Agreement to CoGTA			Conduct section 57 Managers appraisal	Conduct section 57 Managers appraisal	Conduct section 57 Managers appraisal	Conduct section 57 Managers appraisal	Conduct section 57 Managers appraisal	Conduct section 57 Managers appraisal	Conduct section 57 Managers appraisal	Conduct section 57 Managers appraisal	Conduct section 57 Managers appraisal
			Make public the approved SDBIP											
<b>INTERNAL AUDIT</b>														
tabled 2015/16 Audit Plan for approval by the Audit committee	approved Audit Plan by 30 June 2015	In house	0	0	0	0	0	0	0	0	0	0	0	0
Number of Audit Committee meetings held	4 meetings by 30 June 2015	150	0	1	0	0	1	0	0	0	1	0	0	1
Number of Audit charter workshops conducted	2 Audit charter workshops conducted by 30 November 2014	In house	0	0	0	0	1	2	0	0	0	0	0	0

RPI	Revised Annual Budget	Adjusted Annual Budget	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015
Number of internal audit reports submitted to audit committee	4 quarterly report submitted by 30 June 2015	In house	0	0	1	0	0	1	0	0	1	0	0	1
Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 June 2015	In house	0	0	1	0	0	1	0	0	1	0	0	1
<b>OFFICE OF THE MAYOR</b>														
Number of mayoral committee meetings held	12 meetings held by 30 June 2014	In house	1	1	1	1	1	1	1	1	1	1	1	1
Reviewed and adopted IDP	reviewed and adopted IDP by 31 May 2015	In house	0	Adopted IDP Process Plan and Public Participation	public participation conducted	public participation conducted	0	Consolidated community inputs and prepared a report	public participation conducted	Completed reviewed IDP	Tabled Draft IDP	Conducted Budget & IDP Indaba public participation conducted	Approved IDP	Published IDP and Submitted to CoGTA
Number of strategic planning held	1 Strategic Planning Workshop held by 31 May 2015	In house	0	0	0	0	0	0	0	0	0	0	1	0
<b>RISK MANAGEMENT</b>														
Number of quarterly Risk Management reports submitted to RMC and AC	4 quarterly Risk Management reports submitted to RMC and AC by 30 June 2015	In house	0	0	1	0	0	1	0	0	1	0	0	1
Developed compliance (with policies, laws and regulations) register	Compliance Register developed by 30 July 2014	In house	Compliance Register developed	Report on compliance at management	Report on compliance at management	Report on compliance at management	Report on compliance at management	Developed and implemented Action plan	Report on compliance at management	Report on compliance at management	Report on compliance at management	Report on compliance at management	Report on compliance at management	Report on compliance at management

**6.6 LOCAL ECONOMIC DEVELOPMENT  
OUTCOME 9: OUTPUT 3: IMPLEMENTATION OF COMMUNITY WORK PROGRAMME**

KPA	LOCALECONOMIC DEVELOPMENT											
	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDANCE
						Q1	Q2	Q3	Q4			
Local Economic Development	LED strategy	Reviewed and approved LED strategy	approved LED strategy by 30 June 2015	0	0	0	0	0	approved LED strategy by 30 June 2015	job creation and poverty alleviation	Improve the quality of life	Council resolution and approved LED strategy
Local Economic Development	SMME DEV training	Number of SMMEs trained on Business Management Skills	20 SMMEs trained by 30 June 2015	In house	05 SMMEs trained	05 SMMEs trained	05 SMMEs trained	05 SMMEs trained	05 SMMEs trained	Create sustainable businesses	Economic growth	Attendanc e registers and reports
Local Economic Development	tourism ambassadors	Number of tourism ambassadors trained	15 tourism ambassadors trained by 31 August 2014 (a year programme)	In house	15 ambassadors trained	0	0	0	0	Skills developed	Employable residents	Report
Local Economic Development	LED outreach's (Mass economic opportunities)	Number of LED outreach conducted (Mass economic opportunities)	4 LED outreach's by 31 May 2015	In house	1 LED outreach	1 LED outreach	1 LED outreach	1 LED outreach	1 LED outreach	LED outreach	sustainable economic growth and development	Attendanc e register and report
Local Economic Development	CRDP	Number of CRDP meetings facilitated	07 CRDP meetings facilitated by 30 June 2015	In house	3 CRDP meetings facilitated	2 CRDP meetings facilitated	1 CRDP meetings facilitated	1 CRDP meetings facilitated	1 CRDP meetings facilitated	Informed stakeholders	Participation of community in development	Minutes and attendanc e register



MONTHLY PERFORMANCE TARGET AND BUDGET

KPI	Revised Annual Target	Adjusted Annual Budget	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015
Reviewed and approved LED strategy	LED approved strategy by June 2015	0	Training of stakeholders	Consolidate draft led strategy	0	0	0	0	0	0	0	0	0	Adoption OF LED Strategy
Number of SMMEs trained on Business Management Skills	20 SMMEs trained by June 2015	In house	0	5	0	5	0	0	0	5	0	5	0	0
Number of tourism ambassadors trained	15 tourism ambassadors trained by August (a year programme)	In house	0	15	0	0	0	0	0	0	0	0	0	0
Number of LED outreach conducted (Mass economic opportunities)	4 LED outreach's by 31 May 2015	In house	0	0	01	0	1	0	0	0	1	1	0	0
Number of CRDP meetings facilitated	07 CRDP meetings facilitated by June 2015	In house	1	1	1	1	1	0	0	0	1	0	0	1

7 WARD INFORMATION AND CAPITAL WORK PLAN

WARD/ LOCATION	2014/2015 ORIGINAL BUDGET R'000	ADJUSTED BUDGET R'000	ANNUAL BUDGET 2015/2016 R'000	ANNUAL BUDGET 2016/2017 R'000
BOREHOLES WARD 32(Doornek)	2 000	2 316	2 453	2 588
Bus Route Vezubuhle	2 000	324	343	361
Water Retic Luthuli (Mahlabathini)	2 000	1 414	1 498	1 580
Bus & Taxi Route Mathyzensloop	2 000	251	266	281
Bus Route Tweefontein G Bus and Taxi Route	3 000	383	406	428
Bus Route Kwagga A Bus & Taxi Rute	2 000	287	304	321
Bus Route Buhlebesizwe	2 000	387	409	432
Bus Route T/FONTEIN B2	2 000	63	67	71
Water Retic Mandela/ Msholoz	2 000	2 000	2 118	2 234
Bus Route Tweefontein E	2 281	595	630	664
Bus Route Thembalethu	2 000	322	341	360
Construction of Multi Purpose Centre Moloto North	5 000	328	347	367
Upgrading of WWTW Tweefontein K Reinstatement upgrade&Construction of M/d WTP	5 000	6 000	6 354	6 703
Construction of Multi Purpose Phumula	5 000	388	411	434
Link Route Luthuli	2 000	136	144	152
Highmast Lights Zakhani (Ward 4)	500	631	669	705
New Resevoir & Pipeline at Kwamhlanga for Phola & Mountain View	34 003	33 717	35 707	37 671
Upgrading of Kwaggafontein Water Scheme	9 216	9 216	9 760	10 297
Drilling & Equipping of Boreholes in B/Hoek	10 600	12 100	12 814	13 519
Water Retic Vlaklaagte 1 (Mabhoko)	2 000	2 000	2 118	2 234
Replacement of Asbestos pipes and Refurbishment of Val	2 000	2 000	2 118	2 234
Bus and Taxi Route Suncity AA (Ward 20)	2 000	326	345	364

Completion of Bus Route Suncity B (Ward 19)	2 000	322	341	360
Street Lights-Langkloof	1 000	-	-	-
Highmastlights Verena(A,B,C,D)	1 000	1 000	1 059	1 117
Water Reticulation Zakheni Extension	1 220	1 625	1 721	1 816
Boreholes Farm Ward 10	1 300	2 500	2 648	2 793
Boreholes Farm Ward 08(Rietfontein&Dornek)	700	700	741	782
Extraction of Raw Water at Loskop Dam(designs)	1 500	-	-	-
Tweefontein K water Reticulation( Lairy Mamabolo)	1 000	844	894	943
Higmastlights Kwamhlanga (Bankview)	500	500	530	559
Installation of Boreholes Ward 31(Matsetlapata)		1 067	1 130	1 192
Water Retic Vlaklaagte No2		9 095	9 631	10 161
Water Retic Mliiva Next to RDP		8 979	9 509	10 032
Water Retic Mandela EXT		1 000	1 059	1 117
Water Retic Suncity D		3 192	3 381	3 567
Retic Thokoza		418	442	467
Retic Phola Park(Quik win)		205	217	229
Installation of Boreholes Ward 11		69	73	77
Water Retic Bekenhouhoek		33	35	37
Bus and Taxi route Thokoza		83	88	93
Highmast Lighting Suncity AA		131	139	147
Highmast Lighting Tweefontein N Ward 17		131	139	147
Highmast Lighting Vezubuhle		131	139	147
Highmast Lighting Phumula B1 and D		167	177	186
Highmast Lighting Malelekeni Ward 21		358	379	400
Highmast Lighting Moloto North(Cluster 1A)		664	703	741
Highmast Lights Moloto South(Cluster 1A)		764	809	853
Highmast Lights Mandela Extension		131	139	147
Highmast Lights Suncity C		932	987	1 041
Highmast Lights Thembalethu		330	350	369
Highmast Lights Muzimuhle		118	125	132
Highmast Lights Zenzele		292	310	327

600038 Street Lights Moloto Clinic		283	299	316
		-	-	-



MP315 Thembelele Hani - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 25 February 2015

Description	Ref	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework					
		July	August	Sept.	October	November	December	January	February	March	April	May	June						
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget						
<b>R thousands</b>																			
<b>Revenue by Vote</b>																			
100 COUNCIL & GENERAL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
102 MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
103 LED/IDP/PMS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
104 FINANCE		108 041	4 126	3 098	11 507	91 505	3 242	14 756	14 549	24 549	7 141	14 549	7 141	14 549	7 141	4 341	308 811	308 811	
105 TECHNICAL SERVICES		151	3	7	4	1	1	13 060	2 992	71 819	-	7 141	-	7 141	-	13 148	115 467	115 467	
500 PMU		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
520 WASTE MANAGEMENT		1 041	2 527	1 225	125	1 026	1 043	1 513	1 513	2 640	1 513	1 513	1 513	1 513	386	16 068	16 068	16 068	
530 ELECTRICITY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
540 WATER		3 453	6 082	5 484	4 123	3 462	3 425	4 382	4 382	6 882	4 382	4 382	4 382	4 382	1 882	52 323	52 323	52 323	
550 ROADS & STORM WATER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
106 CORPORATE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
107 COMMUNITY SERVICES		261	172	187	131	141	38	189	189	189	189	189	189	189	189	2 062	2 062	2 062	
300 SPORTS,ARTS,CULTURE,REC HALLS&FACILITIES		15	12	14	16	14	16	2	2	2	2	2	2	2	2	101	101	101	
108 PUBLIC SAFETY AND TRANSPORT		632	11	615	13	8	1 940	587	587	587	587	587	587	587	587	6 739	6 739	6 739	
Vote 15 - (NAME OF VOTE 15)																			
<b>Total Revenue by Vote</b>		<b>113 594</b>	<b>12 934</b>	<b>10 630</b>	<b>15 918</b>	<b>96 158</b>	<b>9 705</b>	<b>34 490</b>	<b>24 214</b>	<b>106 668</b>	<b>28 363</b>	<b>28 363</b>	<b>28 363</b>	<b>28 363</b>	<b>20 536</b>	<b>501 571</b>	<b>501 571</b>	<b>501 571</b>	
<b>Expenditure by Vote</b>																			
100 COUNCIL & GENERAL		2 128	2 132	2 268	4 395	3 074	2 644	2 946	2 946	6 709	2 946	2 946	2 946	2 946	99 096	134 376	134 376	134 376	
102 MUNICIPAL MANAGER		781	847	774	761	765	727	1 934	1 934	1 934	1 934	1 934	1 934	1 934	4 075	18 398	18 398	18 398	
103 LED/IDP/PMS		173	207	244	170	206	207	174	174	174	174	174	174	174	174	2 249	2 249	2 249	
104 FINANCE		810	979	2 462	1 994	2 382	1 434	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	16 071	16 071	16 071	
105 TECHNICAL SERVICES		1 222	1 393	2 187	1 187	1 287	1 374	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	15 700	15 700	15 700	
500 PMU		309	182	604	193	198	170	382	382	382	382	382	382	382	382	3 944	3 944	3 944	
520 WASTE MANAGEMENT		-	-	392	243	244	285	432	432	432	432	432	432	432	432	3 757	3 757	3 757	



MP315 Thembilile Hani - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 25 February 2015

Description	Ref	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15			
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget			
<b>R thousands</b>																	
<b>Revenue By Source</b>																	
Property rates		1 126	1 126	1 126	34	1 126	1 126	1 126	3 260	3 126	3 126	3 126	3 126	3 126	3 126	3 126	22 086
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		3 223	3 223	5 315	2 947	3 207	3 207	3 207	3 207	3 126	3 126	3 126	3 126	3 126	3 126	3 126	39 931
Service charges - water revenue		125	125	125	125	125	125	125	125	130	130	130	130	130	130	130	1 533
Service charges - sanitation revenue		1 024	1 024	1 024	1 029	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	12 309
Service charges - refuse		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - other		82	46	32	83	45	16	38	38	38	38	38	38	38	38	38	534
Rental of facilities and equipment		61	158	34	36	1 063	66	66	66	37	37	37	37	37	37	37	1 455
Interest earned - external investments		1 873	1 909	1 937	1 979	2 011	1 976	1 976	1 976	1 947	1 947	1 947	1 947	1 947	1 947	1 947	23 369
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		10	11	11	13	8	3	3	3	147	147	147	147	147	147	147	939
Fines		54	36	24	15	10	9	9	9	25	25	25	25	25	25	25	295
Licences and permits		621	-	604	-	-	1 937	1 937	1 937	440	440	440	440	440	440	440	5 800
Agency services		104 486	4 937	-	-	85 881	-	-	-	78 268	78 268	78 268	78 268	78 268	78 268	78 268	279 699
Transfers recognised - operational		908	340	388	9 658	1 855	161	190	190	190	190	190	190	190	190	190	2 279
Other revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>		<b>113 594</b>	<b>12 934</b>	<b>10 630</b>	<b>15 918</b>	<b>96 158</b>	<b>9 705</b>	<b>15 933</b>	<b>9 806</b>	<b>88 112</b>	<b>9 806</b>	<b>9 806</b>	<b>9 806</b>	<b>9 806</b>	<b>9 806</b>	<b>9 806</b>	<b>390 230</b>
<b>Expenditure By Type</b>																	
Employee related costs		7 997	8 648	7 815	7 865	8 123	8 335	8 537	8 537	8 537	8 537	8 537	8 537	8 537	8 537	8 537	99 603
Remuneration of councillors		1 458	1 418	1 489	1 544	1 485	1 470	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	18 354
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55 997
Depreciation & asset impairment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43 650
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



MP315 Thembeisile Hani - Supporting Table SB15 Adjustments Budget - monthly cash flow - 25  
February 2015

Monthly cash flows	Ref	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework					
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17			
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget			
<b>R thousands</b>																			
<b>Cash Receipts By Source</b>	1																		
Property rates		15	16	906	883	16	14	15	15	15	15	15	15	15	15	15	15	15	
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		125	120	242	83	179	158	168	168	168	168	168	168	168	168	168	168	168	168
Service charges - sanitation revenue		7	12	15	7	38	8	14	14	14	14	14	14	14	14	14	14	14	14
Service charges - refuse		38	40	48	29	89	24	45	45	45	45	45	45	45	45	45	45	45	45
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		81	46	32	83	45	16	39	39	39	39	39	39	39	39	39	39	39	39
Interest earned - external investments		61	158	34	36	663	66	-	66	66	66	66	66	66	66	66	66	66	66
Interest earned - outstanding debtors		20	30	29	18	57	17	33	33	33	33	33	33	33	33	33	33	33	33
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines		10	11	11	13	8	3	147	147	147	147	147	147	147	147	147	147	147	147
Licences and permits		54	36	24	15	10	9	25	25	25	25	25	25	25	25	25	25	25	25
Agency services		821	-	604	-	85	937	440	440	440	440	440	440	440	440	440	440	440	440
Transfer receipts - operational		104	937	-	-	881	16	127	127	127	127	127	127	127	127	127	127	127	127
Other revenue		908	365	788	675	655	209	000	000	000	000	000	000	000	000	000	000	000	000
<b>Cash Receipts by Source</b>		106	771	732	842	842	461	52	925	503	142	6	737	291	488	308	325	455	







