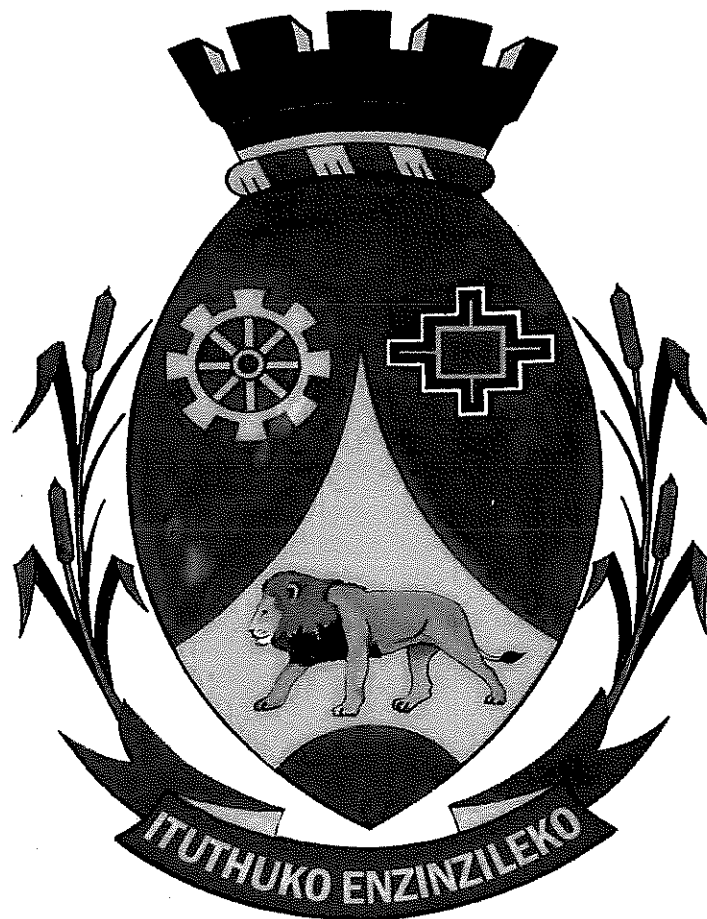


# THEMBISILE HANI LOCAL MUNICIPALITY



## REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018

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## 1. FOREWORD BY EXECUTIVE MAYOR



The 2017/2018 Revised Service Delivery and Budget Implementation Plan (SDBIP) seek to ensure that the 2017/2018 Integrated Development Plan and 2017/2018 Adjusted budget adopted by Council on the 27<sup>th</sup> February 2018 are implemented. All programmes and projects that are budgeted in the 2017/2018 Adjusted budget are included in the Revised Service Delivery and Budget Implementation Plan, and will be monitored.

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

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

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

Cllr. N.S. Mtsweni  
Executive Mayor

26/03/2018

Date

## **2. INTRODUCTION**

The Revised Services Delivery and Budget and Implementation Plan interprets the five-year Integrated Development Plan and three year Budget into twelve- month contract between the Municipality and the Community thereby expressing the goals and objectives set by the municipality as quantifiable outcomes to be implemented by the municipality. The Revised Service Delivery and Budget Implementation Plan is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01<sup>st</sup> July 2017 to 30<sup>th</sup> June 2018.

The Revised Service Delivery and Budget Implementation Plan is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

## **3. LINKING THE IDP AND THE BUDGET**

Integrated Development Planning requires many different planning processes in order to be brought together. In terms of linking service delivery and budget implementation plans of the individual directorate in the municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, budgets, institutional and HR plans, etc. to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document.

The budget is allocated against the different departments within the municipality and also the thematic areas as contained in the IDP of Thembisile Hani Local Municipality. Corporate objectives with measurable key performance indicators and targets are identified. The operational planning process undertaken at department levels yields objectives with indicators, targets and resource allocation (includes budgets) at these various levels.

## 4. MUNICIPAL PRIORITIES

### 4.1. IDP Priorities

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

Issue 1	Water
Issue 2	Sanitation
Issue 3	Public lighting
Issue 4	Roads and Storm water
Issue 5	Environment and Waste management
Issue 6	Municipal facilities, Sport, Recreation, Art & Culture
Issue 7	Spatial Planning and Land Use Management
Issue 8	Financial management and sustainability
Issue 9	Local Economic Development and Job Creation
Issue 10	Institutional development
Issue 11	Good Governance and Public Participation
Issue 12	Youth Development

## **5. STRATEGIC OBJECTIVES (INCORPORATING THE IDP)**

The Municipality remains committed to the Strategic Objectives as was approved by Council in 2017-2022 IDP. The amendments made in this document is on the basis that certain elements out of the objectives have been emphasised for implementation in the medium term to respond to the emerging developments and to accelerate delivery on key areas of performance for the Municipality. The following are the Municipal Strategic objectives:

**SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads**

**SO 2: To create integrated and sustainable human settlements through the proactive planning and development of land**

**SO 3: To create a safe, clean and healthy environment conducive for social development and recreation**

**SO 4: To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection**

**SO 5: To create a conducive environment for economic development, investment attraction and job creation.**

**SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services**

**SO 7: To deepen democracy and promote active community participation in the affairs of the institution**

## 6. SERVICE DELIVERY TARGETS

This section consists of Location, key performance indicators and targets guide and direct planning, decision making, resource allocation and the accomplishment of the vision and mission. These measures create a direct link between the integrated development plan and the operational plans of the municipality for the 2017/2018 financial year. The measures are arranged according to the five key performance areas of local government.

### 6.1. Technical Service

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS001	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of New Reservoir and at KwaMhanga for Phola Park and Mountain View Communities - Phase 2	Number of reservoirs constructed	1 New dedicated 5.4km pipeline from new reservoir to existing pipeline which split to two areas Phola Park & Thembalethu and Mountain View and Sheldon Extension	1 of 10MI reservoir constructed by 30 June 2018	R 13 578 954	<b>WATER</b>				1 of 10MI reservoir constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
							Completion of reinforced concrete reservoir foundation	Construction of reinforced concrete Roof	Testing and commissioning of the complete concrete reservoir	0			

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS002	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of New Pipeline at KwaMhlanga for Phola Park and Mountain View Communities - Phase 2	Number of kilometre of pipeline constructed	1 New dedicated 5.4km pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thembalethu and Mountain View and Sheldon Extension	2.5km pipeline constructed by 30 <sup>th</sup> June 2018	R 9 546 491	Construction of 1km pipeline	Construction of 1.5km pipeline	Testing and Commissioning of the 2.5km pipeline	2.5km pipeline constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.	
DTS003	To provide household services with basic services including water, adequate sanitation, adequate public lighting	Construction of Bulk pipeline Kwaggafontein (Water Scheme - Phase 2)	Number of kilometre of pipeline constructed	1 Bulk water scheme upgraded	6 km pipeline constructed by 30 <sup>th</sup> June 2018	R0	Pressure Testing and Commissioning of the 4km pipeline	0	Pressure Testing and Commissioning of the 2km pipeline	6 km pipeline constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.	



KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018		Q1	Q2	Q3	Q4				
DTS004	and accessible road To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of pipeline Bundu	Number of kilometres of pipeline constructed	1 Bulk water scheme upgraded	1 km pipeline constructed by 30 <sup>th</sup> June 2018	R10 068 448	Appointment of service provider and site establishment	Excavation of pipeline trenches 1km Construction of and laying pipes for 500m	Construction of laying pipes for 1km Testing and commissioning of 500m pipeline constructed	Construction of pipeline bedding and laying pipes for 500m	Testing and commissioning of 500m pipeline constructed	1 km pipeline constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

KPA PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DTS005	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Water treatment works Bundu	Number of plant modules constructed	No water Treatment works	1 of 2.5ML per day plant module Constructed by 30 <sup>th</sup> June 2018	R 26 133 650	Appointment of service provider	Site establishment and Bulk earthworks.	Construction of pump station, Module 1 (2.5 ML) Concrete structures	Commission Module 1 (2.5 ML), Concrete Work tank, Inlet works, mechanical works	1 of 2.5ML per day plant module Constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
DTS 006	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction Reservoir Bundu	Number of reservoirs constructed	Existing reservoir	1 of 10ML reservoir constructed by 30 <sup>th</sup> June 2018	R 18 548 034	Appointment of service provider  Excavation of the reservoir foundation		Reservoir foundation bedding preparation  Casting of reinforced reservoir foundation  Casting of reservoir walls	Casting of roofs slabs  Testing and commissioning of the reservoir	1 of 10ML reservoir constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017		REVISED ANNUAL TARGET 2017/2018	Q1	Q2	Q3				Q4
DTS007	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Provision of households with water	Number of households provided with water	Household provided with water	82 653 households provided with water by 30 <sup>th</sup> June 2018	R126 803 148	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	Improved water supply infrastructure	Water billing reports and invoices	
DTS008	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Construction of Water Reticulation in Kwaggatfontein A, Ward 29	Number of households connected to yard taps	No Reticulation	250 households connected to yard taps by 30 <sup>th</sup> June 2018	R 9 668 854	Appointment of service provider (contractor)  Detailed Design completed for the reticulation network	Site establishment, excavation of trenches for the pipeline network, Pipeline bedding for	Pipe laying for the network.  Pressure Testing of reticulation network	250 Households connected to yard taps.	250 households connected to yard taps	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

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							Q1	Q2	Q3	Q4			
DTS015	accessible road To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Pipeline Enkeldoornog B	Number of kilometer of pipeline constructed	1 Interconnection of 1000 to 500mm bulk line at Enkeldoornog B	1 km pipeline constructed by 30 <sup>th</sup> June 2018	R 3 641 906	pipeline network Excavation of pipeline trenches 1km	Construction and laying of pipes for 500m	1 km pipeline constructed	1 km pipeline constructed	Improved water supply infrastructure	Appointment letter, Quarterly report and Completion certificate,	
DTS016	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Construction of pump station Enkeldoornog B	Number of pump station constructed	No pump station	1 pump station constructed 30 <sup>th</sup> June 2018	R 2 868 789	Appointment of service provider Site establishment	Construction	1 pump station constructed	1 pump station constructed	Improved water supply infrastructure	Appointment letter, Quarterly report and Completion certificate,	

KPA PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4
DTS021	accessible road To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Viaklaagte and Kwaggafontein Water Infrastructure	Number of pump stations constructed	No pump station	1 pump station constructed by 30 <sup>th</sup> June 2018	R 3 377 327	Appointment of service provider  Detailed Design completed for the reticulation network	Site Establishment for the contractor	Excavation for the reservoir foundation  Casting of reinforced reservoir foundation  Casting of reservoir walls	Excavation for the reservoir foundation  Casting of roof slabs  Construction of pump station, Testing and commissioning of the reservoir and pump station	1 pump station constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

KPA PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4
							Q1	Q2	Q3				Q4
DTS022	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Vrischgewaagd Reservoir Storage	Number of reservoirs constructed	Existing small reservoir	1 of 1 Ml reservoir constructed at Vrischgewaagd by 30 <sup>th</sup> June 2018	R 4 747 770	Appointment of service provider Establishment of the contractor on site	Excavation for the reservoir foundation Reservoir foundation bedding preparation.	Casting of reinforced reservoir foundation Casting of reservoir walls Casting of roofs slabs	Testing and commissioning of the reservoir	1 of 1 Ml reservoir constructed at Vrischgewaagd	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
DTS023	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein A Reservoir Storage	Number of reservoirs constructed	Existing small reservoir	1 of 1 Ml reservoir constructed at Tweefontein A. by 30 <sup>th</sup> June 2018	R 4 983 237	Appointment of service provider Establishment of the contractor on site	Excavation for the reservoir foundation Reservoir foundation bedding preparation.	Casting of reinforced reservoir foundation Casting of reservoir walls Casting of roofs slabs	Testing and commissioning of the reservoir	1 of 1 Ml reservoir constructed at Tweefontein A.	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

KPA PROJECT CODE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET				PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2		Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR
DTS024	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Mathysensloop Water Infrastructure	Number of reservoirs constructed	1 Bulk water scheme upgraded	1 of 0.8 Ml reservoir constructed by 30 <sup>th</sup> June 2018	R 4 222 812	Appointment of service provider	Re-Appointment of service provider	Establishment of the contractor on site Excavation for the reservoir foundation Reservoir foundation bedding preparation.	Casting of reinforced reservoir foundation Casting of reservoir walls Casting of roofs slabs Testing and commissioning of the reservoir	1 of 0.8 Ml reservoir constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates
<b>BOREHOLES AND WATER SERVICES PLANS</b>													
DTS 026	To provide household services with basic services including water, adequate sanitation,	Augmentation Bulk Water Borehole Verena D	Number of wind Mill constructed	Drilled borehole	2 wind Mill constructed by 30 <sup>th</sup> June 2018	R 379 863	0	0	2 wind Mill constructed	0	2 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

KPA PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3			
DTS 027	adequate public lighting and accessible road To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Kwaggafontein	Number of wind Mill constructed	Drilled borehole	2 wind Mill constructed by 30 <sup>th</sup> June 2018	R 369 968	0	0	2 wind Mill constructed	0	2 wind Mill constructed	Improved water supply infrastructure Appointment letter, Quarterly progress reports, Completion certificates.



KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017		REVISED ANNUAL TARGET 2017/2018	Q1	Q2	Q3			
DTS 028	To provide household services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Kwaggafontein C,D,E	Number of wind Mill constructed	Drilled borehole	2 wind Mill constructed by 30 <sup>th</sup> June 2018	0	0	2 wind Mill constructed	0	2 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
DTS029	To provide household services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Molofo	Number of wind Mill constructed	Drilled borehole	1 wind Mill constructed by 30 <sup>th</sup> June 2018	0	0	1 wind Mill constructed	0	1 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017		REVISED ANNUAL TARGET 2017/2018	Q1	Q2	Q3			
DTS 030	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Moloto ward 3	Number of wind Mill constructed	Drilled borehole	1 wind Mill constructed by 30 <sup>th</sup> June 2018	0	0	1 wind Mill constructed	0	1 wind Mill constructed	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificate
DTS057	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply Cluster 1 (Boreholes) Moloto- Installation of Booster Pumps	Number of booster pumps installed	1 Windmill Installed	2 Booster pumps installed by 30 June 2018	0	0	Appointment of service provider  Application of Eskom Consumer Box	Installation of Booster pump at the Borehole  Testing and commission of the booster pumps	2 booster pump installed.	Improved water supply infrastructure	Appointment letter, Eskom Application Quarterly progress reports, Completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017		REVISED ANNUAL TARGET 2017/2018	Q1	Q2	Q3			
DTS058	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply Cluster 2 (Boreholes) Luthuli-Electrification of Boreholes	Number of boreholes electrified	4 Boreholes drilled and equipped with pump and solar panels	4 Boreholes electrified by 30 June 2018	0	0	Appointment of service provider Application of 4 X Eskom Consumer Box	Installation of 4 electric submersible pump Testing and commissioning	4 boreholes electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS059	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply Cluster 3 (Boreholes) Langkloof-Electrification, Installation of Electric Submersible Pump and Reticulation	Number of boreholes electrified	6 Boreholes drilled and equipped with pump and solar panels	6 Boreholes electrified by 30 June 2018	0	0	Appointment of service provider Application of 6 X Eskom Consumer Box	Installation of 6x electric submersible pump. Testing and commissioning	6 boreholes electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017		REVISED ANNUAL TARGET 2017/2018	Q1	Q2	Q3			
DTS060	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation of Bulk Water Supply Cluster 3 (Boreholes) Verena D-Reticulation of Borehole	Number of boreholes electrified	2 Boreholes drilled and installed with solar panels	2 Boreholes electrified by 30 June 2018	0	0	Appointment of service provider Application of 2 x Eskom Consumer Box	Installation of 2 x electric submersible pump. Testing and commissioning	2 boreholes electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS061	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Engwenyameni	Number of boreholes electrified	2 Boreholes drilled and installed with solar panels	2 Boreholes electrified by 30 June 2018	0	0	Appointment of service provider Application of 2 x Eskom Consumer Box	Installation of 2 x electric submersible pump. Testing and commissioning	2 boreholes electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY		QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1				Q2	Q3	Q4
DTS062	To provide household services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Sun City	Number of boreholes electrified	2 Boreholes drilled and installed with solar panels	2 Boreholes electrified by 30 June 2018	R180 000	0	0	Appointment of service provider  Application of 2 x Eskom Consumer Box	Installation of 2 x electric submersible pump.  Testing and commissioning	2 boreholes electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS063	To provide household services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Luthuli	Number of boreholes electrified	1 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R90 000	0	0	Appointment of service provider  Application of Eskom Consumer Box	Installation of 1 x electric submersible pump.  Testing and commissioning.	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017		REVISED ANNUAL TARGET 2017/2018	Q1	Q2	Q3			
DTS064	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Bundu	Number of boreholes electrified	1 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	0	0	Appointment of service provider  Application of Eskom Consumer Box	Installation of electric submersible pump.  Testing and commissioning	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS065	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Machipe	Number of boreholes electrified	3 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	0	0	Appointment of service provider  Application of 1 X Eskom Consumer Boxes	Installation of 1 x electric submersible pumps.  Testing and commissioning	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificate

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS066	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Borehole Mathysensloop	Number of boreholes electrified	3 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R270 000	0	0	Appointment of service provider  Application of 1 X Eskom Consumer Boxes	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate	
DTS067	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Boreholes Tweefontein C	Number of boreholes electrified	1 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	R80 000	0	0	Application of Eskom Consumer Box  Installation of electric submersible pump.	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate	

KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017		REVISED ANNUAL TARGET 2017/2018	Q1	Q2	Q3			
DTS068	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Boreholes Tweefontein D	Number of boreholes electrified	1 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	0	0	Application of Eskom Consumer Box Installation of electric submersible pump.	Trenching, Cabling and Energising of electric submersible pump Testing and commissioning.	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS069	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Boreholes Volvenkop	Number of boreholes electrified	1 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	0	0	Application of Eskom Consumer Box Installation of electric submersible pump.	Trenching, Cabling and Energising of electric submersible pump Testing and commissioning.	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate



KPA PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DTS070	To provide household services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Boreholes Verena C	Number of boreholes electrified	2 Boreholes drilled and installed with solar panels	2 Boreholes electrified by 30 June 2018	R120 000	0	0	Application of 2 X Eskom Consumer Box	Trenching, Cabling and Energising of electric submersible pump	2 boreholes electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS071	To provide household services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Boreholes Kwaggafontein B	Number of boreholes electrified	2 Boreholes drilled and installed with solar panels	2 Boreholes electrified by 30 June 2018	R100 000	0	0	Application of 2 X Eskom Consumer Box	Trenching, Cabling and Energising of electric submersible pump	2 boreholes electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017		REVISED ANNUAL TARGET 2017/2018	Q1	Q2	Q3			
DTS072	To provide household services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Boreholes Kwaggafontein C	Number of boreholes electrified	1 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	0	0	Application of 1 X Eskom Consumer Box	Trenching, Cabling and Energising of electric submersible pump  Testing and commissioning.	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS073	To provide household services including water, adequate sanitation, adequate public lighting and accessible road	Augmentation Bulk Water Boreholes Kwaggafontein D	Number of boreholes electrified	1 Boreholes drilled and installed with solar panels	1 Borehole electrified by 30 June 2018	0	0	Application of Eskom Consumer Box  Installation of electric submersible pump.	Trenching, Cabling and Energising of electric submersible pump  Testing and commissioning.	1 borehole electrified	Improved water supply infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017		REVISED ANNUAL TARGET 2017/2018	Q1	Q2	Q3			
DTS031	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Conservation and Demand Management plan	Number of Water Conservation and Demand Management plan developed	No plan on WCD/MP	1 Water Conservation and Demand Management plan developed by 30 <sup>th</sup> June 2018	0	1 Water Conservation Management Plan	1 Final Water Conservation Management Plan	1 Water Conservation Demand Management Plan Developed	1 Water Conservation Management Plan developed	1 Updated Water Conservation Demand Management Plan	1 Water Conservation Management Plan
DTS032	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water service development plan	Number of Water service development plan developed	1 Water Service Development Plan developed	1 Water Service Development Plan developed by 30 <sup>th</sup> June 2018	1 Draft Water service Development plan	0	1 Final Water Services Development Plan	1 Water Service Development Plan Developed	1 Water Service Development Plan developed	1 Updated Water Service Development Plan	1 Water Service Development Plan

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS033	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	6kl Free Basic water	Number of households provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 households provided with Free Basic Water by 30 <sup>th</sup> June 2018	R 38 203 560	82 653 households provided with Free Basic Water	82 653 households provided with Free Basic Water	82 653 households provided with Free Basic Water	82 653 HH provided with Free Basic Water	Improved water supply	Water billing reports	
DTS 0034	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Samples	Number of water samples tested	Water samples and tests	200 Water Samples tested by 30 <sup>th</sup> June 2018	R1 000 000	50 Water Samples tested.	50 Water Samples tested.	50 Water Samples tested.	200 Water Samples tested.	Improved water supply	Water quality reports	

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
<b>SANITATION</b>													
DTS038	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Uploading of data to the Green Drop System	Rate of updating data on the online green drop system	Updating data on the Green drop System	Monthly updating data on the online green drop system by 30 <sup>th</sup> June 2018	In house	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Improved service delivery	Monthly reports updating data for online Green Drop System	12 monthly reports on Green Drop
DTS039	To provide household services with basic services including water, adequate sanitation, adequate public lighting and	Application for a Water Use License for Tweefontein K-WWTW	Number of water use licenses applied for and received	No water Use License	1 water use licenses applied for and received by 30 <sup>th</sup> June 2018	In house	0	0	0	EIA processes	1 water use license's applied for and received	Improved service delivery	EIA Approval and WULA application

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS040	accessible road To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Bulk Sewer pipeline Luthuli	Number of Design report with EIA and Water Use License Application (WULA) completed and approved	1 waste water treatment plant developed	1 Design report with EIA and Water Use License Application (WULA) completed and approved by 30 <sup>th</sup> June 2018	R 500 001	0	0	EIA processes	WULA detailed design development	1 Design report with EIA and Water Use License Application (WULA) completed and approved	Improved sanitation services	Appointment letter, quarterly progress reports, design report, proof of EIA and WULA application
DTS041	To provide household basic services including water, adequate sanitation, adequate public lighting and	Detailed Design, EIA, WULA of Tweefontein K Waste Water Treatment	Number of detailed design report developed, EIA and WULA	1 waste water treatment plant developed	1 detailed design report developed, EIA and WULA by 30 <sup>th</sup> June 2018	R 1 000 000	Appointment of service provider	Development of inception report	Development Preliminary design report	Detailed design report	1 design report developed, EIA and WULA	Improved sanitation services	Appointment letter, Quarterly progress reports, Design report.

KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017		REVISED ANNUAL TARGET 2017/2018	Q1	Q2	Q3			
DTS 042	accessible road To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Kwarthanga and Tweefontein k Waste water Treatment	Number households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation by 30 <sup>th</sup> June 2018	In house	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	Improved sanitation services	Sanitation billing report
<b>ELECTRICITY</b>												
DTS049	To provide households with basic services including water, adequate sanitation, adequate public	Installation of High Mast in Sheldon	Number of high mast light installed	12 High mast Lights and 134 Street Lights Maintained	1 high mast light installed by 30 <sup>th</sup> June 2018	R 920 796	0	1 high mast light installed	1 high mast light installed	1 high mast light installed	Improved Lighting infrastructure	Appointment letter, Quarterly report and Completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3			Q4	
	lighting and accessible road												
DTS050	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast in Tweefontein B2	Number of high mast light installed	12 High mast Lights and 134 Street Lights Maintained	1 high mast light installed by 30 <sup>th</sup> June 2018	R 463 403	Appointment of service provider	0	1 high mast light installed	Commissioning	1 high mast light installed	Improved Lighting infrastructure	Appointment letter, Quarterly report and Completion certificate
DTS074	To provide households with basic services including water, adequate sanitation, adequate public	Installation of High mast light Sheldon	Number of high mast light installed	0	2 high mast light installed by 30 <sup>th</sup> June 2018	R920 796	Appointment of Service provider, Excavation of 2x reinforced concrete foundation	0	2 high mast light Installed	Application of Eskom consumer box, Trenching cabling, Testing and commissioning of the	2 high mast light Installed	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate



KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY		ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	Q1	Q2			
	lighting and accessible road										
DTS075	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High mast light T/Fontein F	Number of high mast light installed	R521 595	0	0	0	0	1 high mast light Installed	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017		REVISED ANNUAL TARGET 2017/2018	Q1	Q2	Q3			
DTS076	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Highmast light T/Fontein G	Number of high mast light installed	0	1 high mast light installed by 30 <sup>th</sup> June 2018	0	0	Appointment of Service provider Excavation of reinforced concrete foundation Casting of the concrete foundation	Installation of 1 high mast light Application of Eskom consumer box. Trenching cabling, Testing and commissioning of the high mast light.	1 high mast light installed	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS077	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Installation of Highmast light T/Fontein H	Number of high mast light installed	0	1 high mast light installed by 30 <sup>th</sup> June 2018	0	0	Appointment of Service provider Excavation of reinforced concrete foundation Casting of the concrete foundation	Installation of 1 high mast light Application of Eskom consumer box. Trenching cabling, Testing and	1 high mast light installed	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA PROJEC T CODE	STRATE GIC OBJECTI VE	BASIC SERVICE DELIVERY		ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	Q1	Q2				Q3	Q4		
	accessible road														
DTS078	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Highmast light T/Fontein J	Number of high mast light installed	0	1 high mast light installed by 30 <sup>th</sup> June 2018	R529 266	0	0	0	0	0	0	1 high mast light installed	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS079	To provide households with basic services including water, adequate	Installation of Highmast light Kwamhlanga B	Number of high mast light installed	0	2 high mast light installed by 30 <sup>th</sup> June 2018	R1 044 897	0	0	0	0	0	0	2 high mast light installed	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road												
DTS080	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Highmast light Sun City D	Number of high mast light installed	0	1 high mast light installed by 30 <sup>th</sup> June 2018	R550 330	0	0	0	0	1 high mast light Installed	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4	
														PROJECT NAME/ DESCRIPTION
DTS081	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Highmast light Mahlabathini	Number of high mast light installed	0	1 high mast light installed by 30 <sup>th</sup> June 2018	R595 592	0	0	Appointment of Service provider Excavation of reinforced concrete foundation Casting of the concrete foundation	Appointment of Service provider Excavation of reinforced concrete foundation Casting of the concrete foundation Trenching cabling, Testing and commissioning of the highmast light.	Installation of 1 highmast light Application of Eskom consumer box.	1 high mast light installed	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS082	To provide household services with basic services including water, adequate sanitation, adequate public	Installation of Highmast light Wolvenkop	Number of high mast light installed	0	1 high mast light installed by 30 <sup>th</sup> June 2018	R527 983	0	0	Appointment of Service provider Excavation of reinforced concrete foundation	Appointment of Service provider Excavation of reinforced concrete foundation Trenching cabling.	Installation of 1 highmast light Application of Eskom consumer box.	1 high mast light installed	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY			BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR						Q1	Q2	Q3			
	lighting and accessible road													
DTS083	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of Street Lights Mzimhle	Number of consumer boxes installed	25 Streetlights installed	1 Consumer box installed by 30 June 2018	R147 815	0	0	0	0	0	1 Consumer box installed	Improved Functional services	Signed quotation from Eskom. Progress reports
DTS084	To provide households with basic services including water, adequate	Refurbishment of Street Lights K/mhlanga	Number of street lights refurbished	0	40 Street Lights Refurbished by 30 June 2018	R591 261	0	0	0	0	0	40 Street Lights Refurbished	Improved Lighting infrastructure	Appointment letter, Quarterly report and completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017		REVISED ANNUAL TARGET 2017/2018	Q1	Q2	Q3			
	sanitation, adequate public lighting and accessible road											
DTS085	To provide household services with basic services including water, adequate sanitation, adequate public lighting and accessible road	Refurbishment of Mid Blocks T/fontein B2	Number of mid- blocks refurbished	0	20 Mid blocks refurbished By 30 June 2018	0	0	Appointment of Service provider	20 Mid blocks refurbished	20 Mid blocks refurbished	Improved Lighting infrastructure	Appointment letter, Quarterly report and Completion certificate
DTS086	To provide household services with basic services including water, adequate	Energising of High mast light Buhlebesizwe	Number of high mast light energised	4 light installed and commissio ned.	1 high mast light energized by 30 June 2018	0	0	Application of Eskom consumer box. Highmast light.	1 high mast light energized	1 high mast light energized	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports. Completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
	sanitation, adequate public lighting and accessible road										Testing and commissioning of the highmast light			
DTS087	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Energising of High mast light Thembalethu	Number of high mast light energised	3 light installed and commissioning needed.	1 high mast light energized by 30 June 2018	R91 500	0	0	Application of Eskom consumer box. Highmast light.	0	Trenching cabling, and energizing of the highmast light.	1 high mast light energized	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS088	To provide households with basic services including water, adequate	Energising of Highmast light Thokoza	Number of high mast light energised	3 high mast light installed and commissioning needed.	1 high mast light energized by 30 June 2018	R91 500	0	0	Application of Eskom consumer box. Highmast light.	0	Trenching cabling, and energizing of the highmast light.	1 high mast light energized	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate



KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road												
DTS089	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Energising of Highmast light Chris Hani	Number of high mast light energised	2 high mast light installed and commissioning.	1 high mast light energized by 30 June 2018	R91 500	0	0	Application of Eskom consumer box. Highmast light.	Trenching and energizing of the highmast light.	1 high mast light energized	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS090	To provide households with basic services including water, adequate	Energising of High mast light Mliva RDP	Number of high mast light energised	1 highmast light installed and commissioning.	1 high mast light energized by 30 June 2018	R91 500	0	0	Application of Eskom consumer box. Highmast light.	Trenching and energizing of the highmast light.	1 high mast light energized	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
													Q1
	sanitation, adequate public lighting and accessible road									Testing and commissioning of the highmast light			
DTS091	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Energising of High mast light Sun City AA	Number of high masts energised	1 highmast light installed and commissioned.	1 high mast light energized by 30 June 2018	R91 500	0	0	Application of Eskom consumer box. Highmast light.	Trenching cabling, and energizing of the highmastlight.	1 high mast light energized	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate
DTS092	To provide households with basic services including water, adequate	Energising of Highmast light Verena D	Number of high masts energised	1 highmast light installed and commissioned.	1 high mast light energized by 30 June 2018	R91 500	0	0	Application of Eskom consumer box. Highmast light.	Trenching cabling, and energizing of the highmastlight.	1 high mast light energized	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	sanitation, adequate public lighting and accessible road										Testing and commissioning of the highmast light		
DTS093	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Energising of High mast light Verena A	Number of high mast light energised	1 highmast light installed and commissioned.	1 high mast light energized by 30 June 2018	R91 500	0	0	Application of Eskom consumer box. Highmast light.	1 high mast light energized	Improved Lighting infrastructure	Appointment letter, Eskom Application, Progress reports, Completion certificate	
<b>ROAD AND STORM WATER</b>													
DTS051	To provide households with basic services including	Regraveling of internal Roads Kwamhlanga	Number of kilometers of roads regravelled	Existing gravel road	0.8 km of road regravelled by 30 <sup>th</sup> June 2018	R 1 500 000	0	Detailed designs	Site Establishment Construction of Selected	0.8 km of road regravelled	Improved road safety and access to all residents	Appointment letter, Quarterly report and Completion certificate,	

KPA PROJECT CODE	BASIC SERVICE DELIVERY		ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION		KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	Q1	Q2				Q3	Q4
	water, adequate sanitation, adequate public lighting and accessible road								layer works and storm water	commissioning)			
DTS052	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Regraveling of internal roads In Viaklaagte 1	Number of kilometers of roads regravelled	Existing gravel road	0.8 km of road regravelled by 30 <sup>th</sup> June 2018	Detailed designs	0	Site Establishment	Construction of Selected layer works and storm water	0.8km of road regravelled (Construction of Base and commissioning)	0.8 km of road regravelled	Improved road safety and access to all residents	Appointment letter, Quarterly report and Completion certificate,
DTS053	To provide households with basic services including	Construction of road to Mabhoko cemetery	Number of kilometers of road paved	1 Design completed for Mabhoko Cemetery Road	0.8 km road paved By 30 <sup>th</sup> June 2018	Appointment of service provider	Roadbed preparation of 0.8km road	Base preparation and river sand preparation	Laying of 80mm paving blocks	0.8 km road paved	Improved road infrastructure	Appointment letter, Quarterly report and Completion certificate,	

KPA PROJECT CODE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3			Q4	
													OUTPUT INDICATOR
	water, adequate sanitation, adequate public lighting and accessible road						Detailed Design report	Selected layer preparation of 0.8km road	of 0.8km road	0.8km of stone pitching lined drains			
DTS 054	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Erecting road signs, patching potholes and constructing speed humps	Number of road signs erected, potholes patched and speed humps constructed in all wards	Existing damaged road signs and deteriorated roads	60 Road signs, 125 potholes and 10 speed humps constructed in all wards by 30 <sup>th</sup> June 2018	R 2 000 000	60 potholes	65 potholes	30 road signs, 6 speed humps	30 road signs 4 speed humps	60 Road signs, 125 potholes and 10 speed humps constructed in all wards	Improved road safety and access to all residents	Happy letter from ward council
DTS 055	To provide households with basic services including	Development Roads Regravelling programme	Number of Roads Regravelling programme	Existing Gravel road	1 Roads Regravelling programme Developed 30 <sup>th</sup> June 2018	In house	0	0	1 Roads Regravelling programme Developed	0	1 Roads Regravelling programme Developed	Improved road infrastructure	1 Roads Regravelling programme

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY			KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		Q1	Q2	Q3					Q4						
DTS 056	water, adequate sanitation, adequate public lighting and accessible road	Developed	Uncontrolled storm water channels	115 m storm water channel constructed in each of the following villages: Tweefontein N, Thembalethu, Tweefontein K, Phola Park and 100 m subsoil drainage in Tweefontein ward 12	Number of meters of Storm water channel and subsoil drainage constructed	Uncontrolled storm water channels	115 m storm water channel constructed in each of the following villages: Tweefontein N, Thembalethu, Tweefontein K, Phola Park and 100 m subsoil drainage in Tweefontein ward 12	R 1 000 000	0	0	0	0	115 m Storm water and 100m subsoil drainage constructed	Improved road infrastructure	Completed

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
<b>SPORTS AND WASTE REMOVAL</b>														
SDS 001	To create a safe and clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein Land fill site	Number of Landfill site upgraded	Existing on complying landfill	1 Landfill site upgraded by 30 <sup>th</sup> June 2018	R 14 824 634	0	0	0	0	1 Landfill site upgraded	1 Landfill site upgraded	Improved Infrastructure	Completion certificate
SDS 011	To create a safe and clean and healthy environment conducive for social development and recreation	Construction of Multipurpose Centre in Phumula	Number of Construction of Multipurpose Centre in Phumula	No multipurpose centre	1 Construction of Multipurpose Centre in Phumula by 30 <sup>th</sup> June 2018	R 5 904 000	0	0	0	0	1 Construction of Multipurpose Centre in Phumula	1 Construction of Multipurpose Centre in Phumula	Improved Infrastructure	Completion certificate

MONTHLY PERFORMANCE TARGET AND BUDGET

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION DATES	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
<b>WATER</b>																
DTS001	Construction of New Reservoir at Kwahlaha Phola Park and Mountain View Communities - Phase 2	Number of reservoirs constructed	1 of 10Ml reservoir constructed by 30 June 2018	R 13 578 954	Construction of foundation for concrete reservoir	Shuttering of concrete walls Steel fixing for the reservoir walls	Casting of Concrete for the reservoir walls	Steel fixing for the reservoir slabs	Shuttering of the roof slabs	Casting of concrete for the reservoir roof slabs	Testing and commissioning of the bulk line	Testing and commissioning of the 10Ml/day reservoir	0	0	0	0
DTS002	Construction of New Pipeline at Kwahlaha Phola Park and Mountain View Communities - Phase 2	Number of kilometers of pipeline constructed	2.5km pipeline constructed by 30 June 2018	R 9 546 491	Pipe Trenching for 1km	Bedding for 1km of pipe Pipe laying and backfilling for 1km	Pipe laying and backfilling for 1km	Pipe Trenching for 1.5km	Bedding for 1.5km of pipe Pipe laying and backfilling for 1.5km	Backfilling	Backfilling	Testing and commissioning of the bulk line 2.5km	0	0	0	0
DTS003	Construction of Bulk pipeline at Kwaggaf	Number of kilometers of pipeline	6 km pipeline constructed by 30 <sup>th</sup>	R0	Pressure Testing and Commissioning of	Pressure Testing and Commissioning of	Pressure Testing and Commissioning of	0	0	0	0	0	Pressure Testing and Commissioning	0	0	0



PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION DATES	ADJUSTED BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DTS004	Construction of pipeline Bundu (Water Scheme - Phase 2)	Number of kilometers of pipeline constructed	June 2018	R10 068 448	Advertisement of the 1 km pipeline	Appointment of service provider	Site Establishment of the contractor	Excavation of pipeline trenches and bedding for 1km	Pipe laying for 500m	Pipe laying for 500m	Construction of laying pipes for 1km	Testing and commissioning of 500m pipeline constructed	Construction of pipeline bedding and laying pipes for 500m	Testing and commissioning of 500m pipeline constructed	Testing and commissioning of 500m pipeline constructed	Testing and commissioning of 500m pipeline constructed
DTS005	Construction of Water treatment works Bundu	Number of plant modules constructed	1 of 2.5ML per day plant module Constructed by 30th June 2018	R 26 133 650	Advertisement	SCM Committee	Appointment of service provider	Site establishment	Bulk earthworks	Bulk earthworks	Construction of pump station, Module 1 (2.5 ML) Concrete structures	Construction of pump station, Module 1 (2.5 ML) Concrete structures	Construction of pump station, Module 1 (2.5 ML) Concrete structures	Commissioning Module 1 (2.5 ML), works	Commissioning Concrete tank, Inlet works, works	Commissioning mechanical works

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION D ANNULAR TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018	
DTS006	Construction Reservoir Bundu	Number of reservoirs constructed	1 of 10ML reservoir constructed by 30 <sup>th</sup> June 2018	R 18 548 034	Appointment of service provider	Excavation of the reservoir foundation	Reservoir foundation bedding preparation	0	0	0	0	0	Reservoir foundation bedding preparation	Casting of reinforced reservoir foundation	Casting of roofs slabs	Casting of roofs slabs	Testing and commissioning of the reservoir
DTS007	Provision of household water	Number of households provided with water	82 653 households provided with water by 30 <sup>th</sup> June 2018	R126 803 148	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water
DTS008	Construction of Water Reticulation	Number of households connected	250 households connected to	R 9 668 854	Detailed design development	Advertisement	Appointment of service provider	Site Establishment for the	Trench excavations	Bedding preparations	Pipe laying	Pipe laying	Pipe laying	Pipe laying	Pipe laying	Pipe laying	Pipe laying

PROJ CT CODE	PROJ CT NAME/ DESCR PTION	KPI	REVISE D ANNUA L TARGE T	ADJUST ED ANNUA L BUDGE T	JULY 2017	AUGU ST 2017	SEPT BER 2017	OCTO BER 2017	NOVEM BER 2017	DECEM BER 2017	JANUA RY 2018	FEBRU ARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
	Kwaggaf ontein A, Ward 29	ted to yard taps	yard taps by 30 <sup>th</sup> June 2018					contract or					yard taps.	yard taps.	yard taps.	
DTS015	Construc tion of Pipeline Enkeldo omog B	Numbe r of kilomet er of pipelin e constru cted	1 km pipeline construc ted by 30 <sup>th</sup> June 2018	R 3 641 906	0	0	Excavatio n of pipeline trenches 1km	Construc tion and laying of pipes for 168m	Construc tion and laying of pipes for 168m	Construc tion and laying of pipes for 168m	Construc tion and laying of pipes for 168m	Construc tion and laying of pipes for 168m	Construc tion and laying of pipes for 168m	0	0	1 km pipeline construc ted
DTS016	Construc tion of pump station Enkeldo omog B	Numbe r of pump station constru cted	1 pump station construc ted	R 2 868 789	Detailed Design complete d	0	Appointme nt of service provider	Site establis hment	Construc tion	Construc tion	Construc tion	Construc tion	Construc tion	Construc tion	Construc tion	1 pump station construc ted
DTS021	Upgradin g of Viaklaag te and Kwaggaf ontein Water Infrastru cture	Numbe r of pump station s constru cted	1 pump station construc ted by 30 <sup>th</sup> June 2018	R 3 377 327	Inception report complete d	Prelimi nary design	Detailed Design completed	Advertis ement	SCM Committe es	Appointm ent of service provider Site establis hment	Excavati on for the reservoir foundati on	Casting of reinforc ed reservoir foundati on	Casting of reservoir walls	Casting of roof slabs	Construc tion of pump station	Testing and commis sioning of the reservoir

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DTS022	Upgrading of Vrische waagd Reservoir Storage	Number of reservoirs constructed	1 of 1 Mill reservoir constructed at Vrische waagd by 30 <sup>th</sup> June 2018	R 4 747 770	Advertisement	Appointment of service provider	Establishment of the contractor on site	Excavation for the reservoir foundation	Excavation for the reservoir foundation	Reservoir foundation bedding preparation	Casting of reinforced reservoir foundation	Casting of reservoir walls	Casting of roof slabs	Testing and commissioning of the reservoir	Testing and commissioning of the reservoir	Testing and commissioning of the reservoir
DTS023	Upgrading of Tweefontein A Reservoir Storage	Number of reservoirs constructed	1 of 1 Mill reservoir constructed at Tweefontein A by 30 <sup>th</sup> June 2018	R 4 983 237	Advertisement	Appointment of service provider	Establishment of the contractor on site	Excavation for the reservoir foundation	Excavation for the reservoir foundation	Reservoir foundation bedding preparation	Casting of reinforced reservoir foundation	Casting of reservoir walls	Casting of roof slabs	Testing and commissioning of the reservoir	Testing and commissioning of the reservoir	Testing and commissioning of the reservoir
DTS024	Upgrading of Matyise Water Infrastructure	Number of reservoirs constructed	1 of 0.8 Mill reservoir constructed by 30 <sup>th</sup> June 2018	R 4 222 812	Advertisement	SCM Commitment	Appointment of service provider	Re-advertisement	SCM Commitment	Re-appointment of service provider	Establishment of the contract on site	Excavation for the reservoir foundation	Reservoir foundation bedding preparation	Casting of reinforced reservoir foundation	Casting of reservoir walls	Testing and commissioning of the reservoir
<b>BOREHOLES AND WATER SERVICES PLANS</b>																
DTS 026	Augmentation Bulk Water Borehole Verena D	Number of wind Mill constructed	2 wind Mill constructed by 30 <sup>th</sup> June 2018	R 379 863	0	0	0	0	0	0	1 wind Mill constructed	0	1 wind Mill constructed	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DTS 027	Augmentation Bulk Water Borehole Kwaggafontein	Number of wind Mill constructed	2 wind Mill constructed by 30th June 2018	R 369 968	0	0	0	0	Appointment of service provider	Establishment of the contractor on site	Construction	Construction	2 wind Mill constructed	0	0	0
DTS 028	Augmentation Bulk Water Borehole Kwaggafontein C.D.E	Number of wind Mill constructed	2 wind Mill constructed by 30th June 2018	R 224 369	0	0	0	0	Appointment of service provider	Establishment of the contractor on site	Construction	Construction	2 wind Mill constructed	0	0	0
DTS029	Augmentation Bulk Water Borehole Moloto	Number of wind Mill constructed	1 wind Mill constructed by 30th June 2018	R 118 105	0	0	0	0	0	0	Appointment of service provider	Establishment of the contractor on site	1 wind Mill constructed	0	0	0
DTS 030	Augmentation Bulk Water Borehole Moloto ward 3	Number of wind Mill constructed	1 wind Mill constructed by 30th June 2018	R 118 105	0	0	0	0	0	0	Appointment of service provider	Establishment of the contractor on site	1 wind Mill constructed	0	0	0

PROJ CT CODE	PROJ E NAME/ DESCR I PTION	KPI	REVISE D ANNUA L TARGE T	ADJUST ED ANNUA L BUDGE T	JULY 2017	AUGU ST 2017	SEPT BER 2017	OCTO BER 2017	NOVEM BER 2017	DECEM BER 2017	JANUA RY 2018	FEBRU ARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DTS 057	Augment ation of Bulk Water Supply Cluster 1 (Borehol es) Moloto- Installati on of Booster Pumps	Numbe r of booster pumps install ed	2 Booster pumps install ed by 30 June 2018	R60 000	0	0	0	0	0	0	0	0	Appoint ment of service provider	Applicati on of Eskom Consum er box	Installati on of 2 Booster pumps at the Borehol e	Testing and commis sioning of the Booster pumps
DTS 058	Augment ation of Bulk Water Supply Cluster 2 (Borehol es) Luthuil- Electric ation of Borehole s	Numbe r of borehol es electrifi ed	4 Borehole s electrifi ed by 30 June 2018	R360 000	0	0	0	0	0	0	0	0	Appoint ment of service provider.	Applicati on of 4 Eskom Consum er box.	Installati on of 4 electric submers ible pumps.	Testing and commis sioning.
DTS 059	Augment ation of Bulk Water Supply Cluster 3 (Borehol es) Langklo	Numbe r of borehol es electrifi ed	6 Borehole s electrifi ed by 30 June 2018	R950 000	0	0	0	0	0	0	0	0	Appoint ment of service provider.	Applicati on of 6 Eskom Consum er box.	Installati on of 6 electric submers ible pumps.	Testing and commis sioning.

PROJ CT CODE	PROJ E NAME/ DESCR I PTION	KPI	REVISE D ANNUA L TARGE T	ADJUST ED ANNUA L BUDGE T	JULY 2017	AUGU ST 2017	SEPT BER 2017	OCTO BER 2017	NOVEM BER 2017	DECEM BER 2017	JANUA RY 2018	FEBRU ARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
	of- Electrification, Installation of Electric Submersible Pump and Reticulation															
DTS 060	Augmentation of Bulk Water Supply Cluster 3 (Boreholes) Verena D- Reticulation of Borehole	Number of boreholes electrified	2 Boreholes electrified by 30 June 2018	R100 000	0	0	0	0	0	0	0	0	Appointment of service provider.	Application of 2 Eskom Consumer meter boxes.	Installation of 2 electric submersible pumps.  Reticulation of 2 boreholes	Testing and commissioning.
DTS 061	Augmentation Bulk Water Borehole Engwenyameni	Number of boreholes electrified	2 Boreholes electrified by 30 June 2018	R180 000	0	0	0	0	0	0	0	0	Appointment of service provider.	Application of 2 Eskom Consumer meter boxes.	Installation of 2 electric submersible pumps.	Testing and commissioning.

PROJ CT CODE	PROJ CT NAME/ DESCR PTION	KPI	REVISE D ANNU L TARGE T	ADJUST ED ANNU L BUDGE T	JULY 2017	AUGU ST 2017	SEPT BER 2017	OCTO BER 2017	NOVEM BER 2017	DECEM BER 2017	JANUA RY 2018	FEBRU ARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DTS 062	Augment ation Bulk Water Borehole Sun City	Numbe r of borehol es electrifi ed	2 Borehole s electrifie d by 30 June 2018	R180 000	0	0	0	0	0	0	0	0	Appoint ment of service provider.	Applicati on of 2 Eskom Consum er box.	Installati on of 2 electric submers ible pumps.	Testing and commis sioning.
DTS 063	Augment ation Bulk Water Borehole Luthuli	Numbe r of borehol es electrifi ed	1 Borehole electrifie d by 30 June 2018	R90 000	0	0	0	0	0	0	0	0	Appoint ment of service provider.	Applicati on of Eskom Consum er box.	Installati on of electric submers ible pump.	Testing and commis sioning.
DTS 064	Augment ation Bulk Water Borehole Bundu	Numbe r of borehol es electrifi ed	1 Borehole electrifie d by 30 June 2018	R90 000	0	0	0	0	0	0	0	0	Appoint ment of service provider.	Applicati on of Eskom Consum er box.	Installati on of electric submers ible pump.	Testing and commis sioning.
DTS 065	Augment ation Bulk Water Borehole Machipe	Numbe r of borehol es electrifi ed	1 Borehole electrifie d by 30 June 2018	R270 000	0	0	0	0	0	0	0	0	Appoint ment of service provider.	Applicati on of 3 Eskom Consum er box.	Installati on of 3 electric submers ible pumps.	Testing and commis sioning.
DTS 066	Augment ation Bulk Water Borehole Mathyse nsloop	Numbe r of borehol es electrifi ed	1 Borehole electrifie d by 30 June 2018	R270 000	0	0	0	0	0	0	0	0	Appoint ment of service provider.	Applicati on of 3 Eskom Consum er boxes.	Installati on of 3 electric submers ible pumps.	Testing and commis sioning.
DTS 067	Augment ation Bulk Water	Numbe r of borehol es	1 Borehole electrifie d by 30	R90 000	0	0	0	0	0	0	0	0	Appoint ment of service provider.	Applicati on of Eskom	Installati on of electric submers	Testing and commis sioning.



PROJ CT CODE	PROJ CT NAME/ DESCR PTION	KPI	REVISE D ANNUA L TARGE T	ADJUST ED ANNUA L BUDGE T	JULY 2017	AUGU ST 2017	SEPT BER 2017	OCTO BER 2017	NOVEM BER 2017	DECEM BER 2017	JANUA RY 2018	FEBRU ARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
	Borehole Tweefontein C	electrified	June 2018											Consumer box.	installable pump.	
DTS 068	Augmentation Bulk Water Boreholes Tweefontein D	Number of boreholes electrified	1 Borehole electrified by 30 June 2018	R190 000	0	0	0	0	0	0	0	0	Appointment of service provider.	Application of Eskom Consumer box.	Installation of electric submersible pump.	Testing and commissioning.
DTS 069	Augmentation Bulk Water Boreholes Volvenkop	Number of boreholes electrified	1 Borehole electrified by 30 June 2018	R120 000	0	0	0	0	0	0	0	0	Appointment of service provider.	Application of Eskom Consumer box.	Installation of electric submersible pump.	Testing and commissioning.
DTS 070	Augmentation Bulk Water Boreholes Verena C	Number of boreholes electrified	2 Boreholes electrified by 30 June 2018	R120 000	0	0	0	0	0	0	0	0	Appointment of service provider.	Application of 2 Eskom Consumer boxes.	Installation of 2 electric submersible pumps.	Testing and commissioning.
DTS 071	Augmentation Bulk Water Boreholes Kwaggafontein B	Number of boreholes electrified	2 Boreholes electrified by 30 June 2018	R100 000	0	0	0	0	0	0	0	0	Appointment of service provider.	Application of 2 Eskom Consumer boxes.	Installation of 2 electric submersible pumps.	Testing and commissioning.

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DTS 072	Augmentation Bulk Water Boreholes Kwaggafontein C	Number of boreholes electrified	1 Borehole electrified by 30 June 2018	R270 000	0	0	0	0	0	0	0	0	Appointment of service provider.	Application of Eskom Consumer box.	Installation of electric submersible pump.	Testing and commissioning.
DTS 073	Augmentation Bulk Water Boreholes Kwaggafontein D	Number of boreholes electrified	1 Borehole electrified by 30 June 2018	R90 000	0	0	0	0	0	0	0	0	Appointment of service provider.	Application of Eskom Consumer box.	Installation of electric submersible pump.	Testing and commissioning.
DTS031	Water Conservation and Demand Management plan	Number of Water Conservation and Demand Management plan developed	1 Water Conservation and Demand Management plan developed by 30 <sup>th</sup> June 2018	R3 540 572	0	0	0	0	0	0	0	0	1 Draft Water Conservation Demand Management Plan	Presentation	Council approval	1 Final Water Conservation Demand Management Plan
DTS032	Water service development plan	Number of Water service development plan	1 Water Service Development Plan developed	R 300 000	Data collection	Data Analysis	1 Draft Water service Development plan	0	0	0	0	0	1 Final Water Services Development Plan	presentation	Council approval	1 Water Service Development Plan developed

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISION D ANNULAR TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
		developed	30 <sup>th</sup> June 2018													
DTS033	6KI Free Basic water	Number of households provided with Free Basic Water	82 653 households provided with Free Basic Water by 30 <sup>th</sup> June 2018	R 38 203 560	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water	82 653 HH provided with Free Basic Water
DTS034	Water Samples	Number of water samples tested	200 Water Samples tested by 30 <sup>th</sup> June 2018	R1 000 000	0	0	50 Water Samples tested.	0	0	50 Water Samples tested.	0	0	0	0	0	50 Water Samples tested.
<b>SANITATION</b>																
DTS038	Upload data to the Green Drop System	Rate of data on the online green drop system	Monthly updating data on the online green drop system by 30 <sup>th</sup> June 2018	In house	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system	Monthly updating data on the online green drop system
DTS039	Application for a Water Use	Number of water use	1 water use licences applied	In house	0	0	0	0	0	0	EIA processes	EIA processes	EIA processes	Application for WULA	Approval by DWS	1 water use licences

PROJ CT CODE	PROJ CT NAME/ DESCR PTION	KPI	REVISE D ANNUA L TARGE T	ADJUST ED ANNUA L BUDGE T	JULY 2017	AUGU ST 2017	SEPT BER 2017	OCTO BER 2017	NOVEM BER 2017	DECEM BER 2017	JANUA RY 2018	FEBRU ARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
	License for Tseefon tein K-WWTW	lises applied for and receive d	for and received by 30 <sup>th</sup> June 2018													
DTS040	Bulk Sewer pipeline Luthuli	Number of Design report with EIA and Water Use License Application (WULA) completed and approved by 30 <sup>th</sup> June 2018	1 Design report with EIA and Water Use License Application (WULA) completed and approved by 30 <sup>th</sup> June 2018	R 500 001	0	0	0	0	0	0	EIA processes	EIA processes	EIA processes	Application for WULA	Approval by DWS	1 Design report with EIA and Water Use License Application
DTS041	Detailed Design EIA, WULA of Tseefon tein K Waste Water Treatment	Number of detailed design report developed, EIA and WULA	1 detailed design report developed, EIA and WULA by 30 <sup>th</sup> June 2018	R 1 000 000	0	0	Appointment of service provider	Development of inception report	Development of inception report	Development of inception report	Development Preliminary design report	Development Preliminary design report	Development Preliminary design report	Development detailed design report	Development detailed design report	1 detailed design report developed, EIA and WULA

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018	
DTS042	Kwamhlanga and Tweefontein Water Treatment	Number households provided with Basic sanitation by June 2018	2335 Households provided with Basic sanitation by 30th June 2018	In house	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	2335 Household provided with Basic sanitation	
<b>ELECTRICITY</b>																	
DTS049	Installation of High Mast in Sheldon	Number of high mast light installed	1 high mast light installed by 30th June 2018	R 920 796	0	0	0	0	0	0	0	0	0	0	0	0	0
					Appointment of service provider	Appointment of service provider	Appointment of service provider	Appointment of service provider	Appointment of service provider	Appointment of service provider	Appointment of service provider	Appointment of service provider	Appointment of service provider	Appointment of service provider	Appointment of service provider	Appointment of service provider	Appointment of service provider
DTS050	Installation of High Mast in Tweefontein B2	Number of high mast light installed	1 high mast light installed by 30th June 2018	R 463 403	0	0	0	0	0	0	0	0	0	0	0	0	0
					Installation of 1 Highmast light	Installation of 1 Highmast light	Installation of 1 Highmast light	Installation of 1 Highmast light	Installation of 1 Highmast light	Installation of 1 Highmast light	Installation of 1 Highmast light	Installation of 1 Highmast light	Installation of 1 Highmast light	Installation of 1 Highmast light	Installation of 1 Highmast light	Installation of 1 Highmast light	Installation of 1 Highmast light

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISION TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DTS074	Installation of High mast light Sheldon	Number of high mast light installed	2 high mast light installed by 30 <sup>th</sup> June 2018	R920 796	0	0	0	0	0	0	0	Appointment of Service provider	Excavation of concrete foundation Casting of the concrete foundation. Application of Eskom consumer box.	Installation of 2 high mast light	Trenching and cabling of the high mast light	Testing and commissioning of the high mast light.
DTS075	Installation of High mast light T/Fontein F	Number of high mast light installed	1 high mast light installed by 30 <sup>th</sup> June 2018	R521 595	0	0	0	0	0	0	0	Appointment of Service provider	Excavation of concrete foundation Casting of the concrete foundation. Application of Eskom	Installation of 1 high mast light.	Trenching and cabling of the high mast light	Testing and commissioning of the high mast light.

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018	
DTS076	Installation of Highmast Light T/Fontein G	Number of high mast light installed	1 high mast light installed by 30 <sup>th</sup> June 2018	R502 072	0	0	0	0	0	0	0	0	0	0	0	0	0
													consumer box.	Installation of 1 highmast light.	Trenching and cabling of the highmast light	Testing and commissioning of the highmast light.	
													Excavation of concrete foundation				
													Casting of the concrete foundation.				
													Application of Eskom consumer box.				
													Appointment of Service provider.				

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DTS077	Installation of Highmast Light T/Fontein H	Number of high mast light installed	1 high mast light installed by 30 <sup>th</sup> June 2018	R527 983	0	0	0	0	0	0	0	Appointment of Service provider	Excavation of concrete foundation Casting of the concrete foundation. Application of Eskom consumer box.	Installation of 1 highmast light.	Trenching and cabling of the highmast light	Testing and commissioning of the highmast light.



PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DTS078	Installation of Highmast Light T/Fontein J	Number of high mast light installed	1 high mast light installed by 30 <sup>th</sup> June 2018	R529 266	0	0	0	0	0	0	0	Appointment of Service provider	Excavation of concrete foundation Casting of the concrete foundation Application of Eskom consumer box.	Installation of 1 highmast light.	Trenching and cabling of the highmast light	Testing and commissioning of the highmast light.
DTS079	Installation of Highmast Light Kwamhlanga B	Number of high mast light installed	2 high mast light installed by 30 <sup>th</sup> June 2018	R1 044 897	0	0	0	0	0	0	0	Appointment of Service provider	Excavation of concrete foundation Casting of the concrete foundation Application of Eskom	Installation of 2 highmast light	Trenching and cabling of the highmast light	Testing and commissioning of the highmast light.

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DTS080	Installation of Highmast Light Sun City D	Number of high mast light installed	1 high mast light installed by 30 <sup>th</sup> June 2018	R560 330	0	0	0	0	0	0	0	Appointment of Service provider	Excavation of concrete foundation	Installation of 1 highmast light.	Trenching and cabling of the highmast light	Testing and commissioning of the highmast light.
DTS081	Installation of Highmast Light Mahabathini	Number of high mast light installed	1 high mast light installed by 30 <sup>th</sup> June 2018	R595 592	0	0	0	0	0	0	0	Appointment of Service provider	Excavation of concrete foundation	Installation of 1 highmast light.	Trenching and cabling of the highmast light	Testing and commissioning of the highmast light.

PROJ CT CODE	PROJ CT NAME/ DESCR PTION	KPI	REVISE D ANNUA L TARGE T	ADJUST ED ANNUA L BUDGE T	JULY 2017	AUGU ST 2017	SEPT BER 2017	OCTO BER 2017	NOVEM BER 2017	DECEM BER 2017	JANUA RY 2018	FEBRU ARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DTS082	Installati on of Highmas t light Wolvenk op	Numbe r of high mast light installe d	1 high mast light installed by 30 <sup>th</sup> June 2018	R527 983	0	0	0	0	0	0	0	Appoint ment of Service provider	Eskom consum er box. Excavati on of concrete foundati on Casting of the concrete foundati on. Applicati on of Eskom consum er box.	Instaliati on of 1 highmas t light.	Trenchi ng and cabling of the highmas t light	Testing and commis sioning of the highmas t light.
DTS083	Installati on of Street Lights Mzimuhl e	Numbe r of consu mer box installe d	1 Consum er box installed by 30 June 2018	R147 815	0	0	0	0	0	0	0	0	Applicati on of Eskom consum er box	Applicati on of Eskom consum er box	Applicati on of Eskom consum er box	Testing and commis sioning o
DTS084	Refurbis hment of Street Lights Kimhlan ga	Numbe r of street lights refurbis hed	40 Street Lights Refurbis hed by	R591 261	0	0	0	0	0	0	0	0	Appoint ment of service provider	Applicati on for Eskom consum er boxes	20 streetlig ht refurbis hed	10 streetlig ht refurbis hed.

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION DATE	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
			30 June 2018											10 streetlight refurbishment.		Testing and commissioning of streetlights
DTS085	Refurbishment of Mid Blocks Tfontein B2	Number of mid-blocks refurbished	20 Mid blocks refurbished By 30 June 2018	R364 022	0	0	0	0	0	0	0	0	Application of Eskom consumer box.	Application of Eskom consumer box.	Trenching, cabling, and energizing of the highmas filght	Testing and commissioning of the highmas filght
DTS086	Energizing of High mast light Buhlebe sizwe	Number of high mast light energized	1 high mast light energized by 30 June 2018	R91 500	0	0	0	0	0	0	0	0	Application of Eskom consumer box.	Application of Eskom consumer box.	Trenching, cabling, and energizing of the highmas filght	Testing and commissioning of the highmas filght
DTS087	Energizing of High mast light Thembal ethu	Number of high mast light energized	1 high mast light energized by 30 June 2018	R91 500	0	0	0	0	0	0	0	0	Application of Eskom consumer box.	Application of Eskom consumer box.	Trenching, cabling, and energizing of the highmas filght	Testing and commissioning of the highmas filght
DTS88	Energizing of Highmas	Number of high	1 high mast light	R91 500	0	0	0	0	0	0	0	0	Application of Eskom consumer box.	Application of Eskom consumer box.	Trenching, cabling, and energizing of the highmas filght	Testing and commissioning of the highmas filght

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
	Light Thokoza	number of energized	energized by 30 June 2018											Eskom consumer box.	and energizing the highmast	energizing of the highmast
DTS089	Energizing of Highmast Light Chris Hanani	Number of highmast energized	1 highmast energized by 30 June 2018	R91 500	0	0	0	0	0	0	0	0	Application of Eskom consumer box.	Application of Eskom consumer box.	Trenching and energizing of the highmast	Testing and commissioning of the highmast
DTS090	Energizing of Highmast Light Mliva RDP	Number of highmast energized	1 highmast energized by 30 June 2018	R91 500	0	0	0	0	0	0	0	0	Application of Eskom consumer box.	Application of Eskom consumer box.	Trenching and energizing of the highmast	Testing and commissioning of the highmast
DTS091	Energizing of Highmast Light Sun City AA	Number of highmast energized	1 highmast energized by 30 June 2018	R91 500	0	0	0	0	0	0	0	0	Application of Eskom consumer box.	Application of Eskom consumer box.	Trenching and energizing of the highmast	Testing and commissioning of the highmast
DTS092	Energizing of Highmast Light	Number of highmast energized	1 highmast energized	R91 500	0	0	0	0	0	0	0	0	Application of Eskom consumer box.	Application of Eskom consumer box.	Trenching and energizing of the highmast	Testing and commissioning

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
	Verena D	light energised	by 30 June 2018										consumer box.	consumer box.	energizing of the highmas tlight	of the highmas tlight
DTS093	Energising of High mast light Verena A	Number of high mast light energised	1 high mast light energized by 30 June 2018	R91 500	0	0	0	0	0	0	0	0	Application of Eskom consumer box.	Application of Eskom consumer box.	Trenching cabling, and energizing of the highmas tlight	Testing and commissioning of the highmas tlight
<b>ROAD AND STORM WATER</b>																
DTS051	Regraveling of internal Roads Kwamihanga	Number of kilometers of roads regraveled	0.8 km of road regraveled by 30th June 2018	R 1 500 000	Detailed designs Complete	Advert and tender documentation	Appointment of service provider	0	0	0	Site Establishment	Construction of Selected layer works	storm water	Construction of Base	Construction of Base	0.8 km of road regraveled
DTS052	Regraveling of internal roads in Vlaklaagte 1	Number of kilometers of roads regraveled	0.8 km of road regraveled by 30th June 2018	R 1 500 000	Detailed designs Complete	Advert and tender documentation	Appointment of service provider	0	0	0	Site Establishment	Construction of Selected layer works	storm water	Construction of Base	Construction of Base	0.8 km of road regraveled
DTS053	Construction of road to Mabhoko cemetery	Number of kilometers of road paved	0.8 km road paved By 30th June 2018	R 3 500 000	Detailed designs Complete	Advert and tender documentation	Appointment of service provider	Site Establishment	Construction of Selected layer works	storm water	Construction of Base	Construction of Base	Laying of paving	Laying of paving	0.8km paved road	Commissioning

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018	
DTS 054	Erecting road signs, patching potholes and constructing speed humps	Number of road signs erected, potholes patched and speed humps constructed in all wards	60 Road signs, 125 potholes and 10 speed humps constructed in all wards by 30th June 2018	R 2 000 000	0	30 potholes patched	30 potholes patched	0	30 potholes patched	35 potholes patched	0	0	30 road signs, 6 speed humps	10 road signs	10 road signs	10 road signs 4 speed humps	
DTS 055	Roads Regraveling programme	Number of Roads Regraveling programme Developed	1 Roads Regraveling programme Developed	In house	0	0	0	0	0	0	0	0	1 Roads Regraveling programme Developed	0	0	0	
DTS 056	Construction of 115 m storm water channel in Tweefontein N, Thembalathu, Tweefontein N.	Number of meters of Storm water channel and subsoil drainage	115 m storm water channel constructed in each of the following villages: Tweefontein N.	R 1 000 000	0	0	0	0	0	0	0	0	0	0	0	0	Construction of 115 m Storm water and 100m subsoil drainage in

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION D / ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
	Thembalathu, Tweefontein K, Phola Park and 100 m subsoil drainage in Tweefontein ward 12	constructed														Tweefontein ward 12
SDS 001	Upgrading of Kwaggafontein Land fill site	Number of Landfill site upgraded	1 Landfill site upgraded by 30 <sup>th</sup> June 2018	R 14 824 634	0	0	0	0	0	0	0	0	0	0	0	1 Landfill site upgraded
SDS 011	Construction of Multipurpose Centre in Phumula	Number of Construction of Multipurpose Centre in Phumula	1 Construction of Multipurpose Centre in Phumula by 30 <sup>th</sup> June 2018	R 5 904 000	0	0	0	0	0	0	0	0	0	0	0	1 Construction of Multipurpose Centre in Phumula



## 6.2. Social Development Services

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

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		conducive for social development and recreation		by 30 June 2018		& Kwaggafontein by 30 <sup>th</sup> June 2018					Service provider appointed and Term of Reference developed			Completion certificate
	SDS008	To create a safe, clean and healthy environment conducive for social development and recreation	Landscaping and beautification of Municipal facilities	Number of Municipal facilities provided with landscaping	0	1 Municipal facilities provided with landscaping by 30 <sup>th</sup> June 2018	R 100 000	Procurement processes	1 Municipal facilities provided with landscaping	0	1 Municipal facilities provided with landscaping	Improve municipal image	1 Municipal facilities provided with landscaping	Appointment letter, report and pictures Completion certificate
	SDS009	To create a safe, clean and healthy environment conducive for social development and recreation	Grading of Sport Fields	Number of sport fields graded	32 sport fields graded	32 sport fields graded 30 <sup>th</sup> June 2018	In house	3 sports fields graded	10 sports fields graded	5 sports fields graded	14 sports fields graded	Improved service delivery	32 Sports fields graded	Monthly reports
	SDS010	To create a safe, clean and healthy environment conducive for social development and recreation	Construction of Parking facilities at Municipal head office	Number of parking facilities constructed	0	1 parking facility constructed by 30 <sup>th</sup> June 2018	R 100 000	Advertising and SCM processes completed	Service provider appointed and Term of Reference developed	1 parking facility constructed	0	Conducive working environment	1 parking facility constructed	Appointment letter, report and Completion certificate

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS017	To create a safe, clean and healthy environment conducive for social development and recreation	Municipal Security Services reports	Number of quarterly status reports on Municipal security submitted to the Municipal Manager	0	4 status reports on Municipal security submitted to the Municipal Manager By 30 <sup>th</sup> June 2018	R 14 133 883	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	4 status reports on Municipal security submitted to the Municipal Manager	To monitor and manage security safety	Quarterly status reports	
SDS018	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of road blocks	Number of road blocks conducted	24 road blocks conducted	24 road blocks conducted by 30 <sup>th</sup> June 2018	In house	6 road blocks conducted	6 road blocks conducted	6 road blocks conducted	6 road blocks conducted	24 road blocks conducted	Effective and efficient law enforcement	Attendance registers and quarterly reports	
SDS019	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Literacy campaigns	Number of literacy campaigns conducted	1 literacy campaigns conducted	1 literacy campaigns conducted by 30 <sup>th</sup> June 2018	In house	1 literacy campaigns conducted	0	0	0	1 literacy campaigns conducted	Educated and well informed community	Attendance registers and reports	
SDS020	To create a safe, clean and healthy environment conducive for social development	Conducting of Library campaign	Number of library campaigns conducted	1 Literacy and 1 library campaign held	1 library campaigns conducted by 30 <sup>th</sup> June 2018	In house	0	0	0	1 library campaigns conducted	1 library campaigns conducted	Educated and well informed community	Attendance registers and reports	

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

Monthly Performance Target and Budget

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

PROJECT CODE	PROJECT NAME / DESCRIPTION	KPI	REVISION D. ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
					fortnightly	fortnightly	fortnightly	fortnightly	fortnightly	fortnightly	fortnightly	fortnightly	fortnightly	fortnightly	fortnightly	fortnightly
SDS005	Refurbishment of Community Halls	Number of community halls refurbished by 30 June 2018	2 community halls refurbished (Kwamhlanga & Kwaggafontein) by 30th June 2018	R 500 000	0	0	0	0	0	0	0	0	Advertising and SCM processes completed, Service provider appointed and Term of Reference developed	0	0	2 community halls refurbished
SDS008	Landscaping and beautification of Municipal facilities	Number of Municipal facilities provided with landscaping	1 Municipal facilities provided with landscaping by 30th June 2018	R 100 000	0	0	Procurement processes	0	0	1 Municipal facilities provided with landscaping	0	0	0	0	0	0
SDS009	Grading of Sport Fields	Number of sport fields graded	32 sport fields graded 30th June 2018	In house	0	0	3 sport fields graded	2 sport fields graded	4 sport fields graded	4 sport fields graded	0	0	5 sports fields graded	4 sports fields graded	5 sports fields graded	5 sports fields graded
SDS010	Construction of	Number of	1 parking	R 100 000	0	0	Advertising and	0	0	Service provider	0	0	1 parking	0	0	0

PROJECT CODE	PROJECT NAME / DESCRIPTION	KPI	REVISION DATED	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
	Parking facilities at Municipal head office	parking facilities constructed	facility constructed by 30th June 2018					SCM processes completed			appointed and Term of Reference developed			facility constructed R100 000.00			
SDS017	Municipal Security Services reports	Number of quarterly status reports on Municipality submitted to the Municipality Manager	4 status reports on Municipality submitted to the Municipality Manager By 30th June 2018	R 14 133 883	0	0	0	1 status reports on Municipality security submitted to the Municipality Manager	0	0	1 status reports on Municipality security submitted to the Municipality Manager	0	0	1 status reports on Municipality security submitted to the Municipality Manager	0	0	1 status reports on Municipality security submitted to the Municipality Manager
SDS018	Conducting of road blocks	Number of road blocks conducted	24 road blocks conducted by 30th June 2018	In house	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted
SDS019	Conducting of Literacy campaigns	Number of literacy campaigns conducted	1 literacy campaigns conducted by 30th June 2018	In house	0	0	1 literacy campaigns conducted	0	0	0	0	0	0	0	0	0	0
SDS020	Conducting of	Number of library campaigns	1 library campaigns	In house	0	0	0	0	0	0	0	0	0	1 library campaigns	0	0	0

PROJECT CODE	PROJECT NAME / DESCRIPTION	KPI	REVISION ID	REVISION TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018	
	Library campaign	Number conducted		conducted by 30 <sup>th</sup> June 2018										conducted				
SDS021	Conducting of HIV/AIDS campaigns	Number of HIV/AIDS campaigns conducted	6	HIV/AIDS campaigns conducted by 30 <sup>th</sup> June 2018	In house	0	1 HIV/AIDS campaigns conducted	0	1 HIV/AIDS campaigns conducted	0	1 HIV/AIDS campaigns conducted	0	1 HIV/AIDS campaigns conducted	0	1 HIV/AIDS campaigns conducted	0	1 HIV/AIDS campaigns conducted	1 HIV/AIDS campaigns conducted



### 6.3. Corporate Service

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

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS006		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Development and approval of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 WSP developed and adopted by 30 April 2017.	1work skills plans developed and submitted to LGSETA by 30 April 2018	In house	0	0	0	1work skills plans developed and submitted to LGSETA	1work skills plans developed and submitted to LGSETA	Capacitated employees	Proof of submission on LGSETA
DCS007		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Training of municipal employees	Number of employees trained as part of the work skills plan	59 Officials trained	86 employees trained as part of the work skills plan by 30 <sup>th</sup> June 2018	R 1 539 000	23 employees trained as part of the work skills plan	12 employees trained as part of the work skills plan	26 employees trained as part of the work skills plan	25 employees trained as part of the work skills plan	86 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register
DCS008		To improve organizational efficiency	Implementation of works skills plan	Percentage of municipal budget actually	1% of a municipal budget spent on	1% municipal budget actually	In house	0	0,01% municipal budget actually	0,495 % municipal budget actually	0,495 % municipal budget actually	1% municipal budget actually	Capacitated employees	Section 71 report

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		and promote a culture of professional conduct in order to render quality services		spent on implementing workplace skills plan	implementing workplace skills plan	spent on implementing workplace skills plan by 30 <sup>th</sup> June 2018		spent on implementing workplace skills plan	spent on implementing workplace skills plan	spent on implementing workplace skills plan	spent on implementing workplace skills plan	spent on implementing workplace skills plan			
DCS009		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Implementation of the Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	0	100% vacancies filled in line with employment equity targets by 30 <sup>th</sup> June 2018	in house	0	90% vacancies filled in line with employment equity targets	0	10% vacancies filled in line with employment equity targets	100% vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report	
DCS010		To improve organizational efficiency and promote a culture of professional	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Labour.	1 EER submitted to Dept. of Labour by 31 January 2018	in house	0	0	1 EER submitted to Dept. of Labour	0	1 EER submitted to Dept. of Labour	Diversify workforce	Proof of submission	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		to conduct in order to render quality services													
DCS011		To improve organizational efficiency and promote a culture of profession at conduct in order to render quality services	Submission of litigation reports to the Municipal Manager	Number of litigation reports submitted to the municipal manager	4 Litigation reports submitted to Municipal Manager	4 litigation reports submitted to the municipal manager by 30 <sup>th</sup> June 2018	R 2 754 492	1 Litigation reports submitted to Municipal Manager	1 Litigation reports submitted to Municipal Manager	1 Litigation reports submitted to Municipal Manager	4 litigation reports submitted to the municipal manager	Resolved cases	4 Litigation reports		
DCS012		To improve organizational efficiency and promote a culture of profession at conduct in order to render	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	6 HR Policies reviewed and adopted by Council.	6 Human Resource policies approved by Council By 30 <sup>th</sup> June 2018	In house	0	0	0	6 Human Resource policies approved by Council	Improve organisation discipline	Council resolution		

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	quality services													
DCS013	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Issuing of audit reports on OHS inspection	Number of audit reports issued on OHS inspection	2 audit reports issued on OHS inspection	2 audit reports issued on OHS inspection by 30 <sup>th</sup> June 2018	In house	0	1 audit reports issued on OHS inspection	1 audit reports issued on OHS inspection	0	1 audit reports issued on OHS inspection	1 audit reports issued on OHS inspection	Insured employees	Proof of submission
DCS014	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS meetings held	4 OHS committee meetings conducted by 30 <sup>th</sup> June 2018	In house	0	1 OHS committee meetings conducted	1 OHS committee meetings conducted	2 OHS committee meetings conducted	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in workplace	Attendance register, Minutes

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS015	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Submission Of Occupational Health and Safety return on earnings to the department of Labour	Number of OHS return on earnings submitted to the department of Labour	1 OHS return on earnings submitted to the department of Labour	1 OHS return on earnings submitted to the department of Labour by 30 <sup>th</sup> June 2018	In house	0	0	0	1 OHS return on earnings submitted to the department of Labour	1 OHS return on earnings submitted to the department of Labour	Insured employees	Proof of submission	
DCS016	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Conducting of inductions for new and old employees	Number of inductions conducted for old and new employees	2 Inductions conducted	2 inductions conducted for old and new employees by 30 <sup>th</sup> June 2018	In house	1	0	0	1 inductions conducted for old and new employees	2 inductions conducted for old and new employees	Improve organisation discipline	Attendance register, Report	
DCS017	To improve organizational efficiency	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	6 LLF meetings held.	6 LLF meetings conducted by 30 <sup>th</sup> June 2018	In house	1 LLF meetings conducted	1 LLF meetings conducted	2 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		and promote a culture of professional conduct in order to render quality services				by 30 <sup>th</sup> June 2018									
DCS018		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Rental of Municipal Fleet	Number of municipal fleet rented	0	30 municipal fleet rented by 30 June 2018	R 3 600 000	0	0	0	30 municipal fleet rented	30 municipal fleet rented	Availability and reliability of municipal fleet.	Rental agreement	
DCS019		To improve organizational efficiency and promote a culture of professional	Development of operational plan for municipal fleet	Number of operational plans developed for municipal fleet	1 Operational plan developed and implemented on a	1 operational plans developed for municipal fleet by 30 <sup>th</sup> June 2018	In house	1 operational plans developed for municipal fleet	0	0	1 operational plans developed for municipal fleet	1 operational plans developed for municipal fleet	Availability and reliable municipal fleet	Operational plan	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		to conduct in order to render quality services			monthly basis									
DCS020		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Repairs and maintenance of municipal fleet	Number of repairs and maintenance reports of municipal fleet produced and submitted to the HOD		12 repairs and maintenance reports of municipal fleet produced and submitted to HOD by 30 <sup>th</sup> June 2018	R 7 963 736	3 repairs and maintenance reports of municipal fleet produced and submitted to HOD	3 repairs and maintenance reports of municipal fleet produced and submitted to HOD	3 repairs and maintenance reports of municipal fleet produced and submitted to HOD	12 repairs and maintenance reports of municipal fleet produced and submitted to HOD	Availability and reliable municipal fleet	Repairs and maintenance reports	
DCS021		To improve organizational efficiency and promote a culture of professional conduct in order to render	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel 30 <sup>th</sup> June 2018	R 5 500 000	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable municipal fleet	Fuel reports	



KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		quality services													
DCS022	To improve organizational efficiency and promote a professional culture of conduct in order to render quality services	Licensing of Municipal Fleet	Number of vehicle licences renewed	1 Reports produced on licensing of municipal fleet.	114 vehicle licences renewed by 30 <sup>th</sup> June 2018	R 864 950	91 vehicle licences renewed	0	0	0	23 vehicle licences renewed	114 vehicle licences renewed	Availability and reliable municipal fleet	Motor vehicle licence certificate	
DCS024	To improve organizational efficiency and promote a professional culture of conduct in order to render quality services	Submission of Reports on the repairs and maintenance of ICT hardware	Number of reports submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware by 30 <sup>th</sup> June 2018	R 453 690	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware	Optimise operations	Reports	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

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								Q1	Q2	Q3	Q4			
DCS025		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Renewal of software licences	Number of software licences renewed	210 Renewed ICT licences	265 software licences renewed by 30 <sup>th</sup> June 2018	R 4 472 194	0	0	VIP, 2 Server warranty, Munsoft, VIP HR module licence	210 Anti-virus licence, 50 Microsoft Volume Licence GIS Licence, 1 RT System	265 software licences renewed by 30 <sup>th</sup> June 2018 (Munsoft, 50 Microsoft volume licence, GIS licence, VIP, RT System and 210 Anti-virus licence)	Smooth running of the municipality's ICT networking	Licence certificate
DCS026		To improve organizational efficiency and promote a culture of professional conduct in order to render	Procurement of computer and equipment	Number of computers and equipment procured	15 laptops and 3 desktops computer equipment procured	20 laptops, 10 desktops, 1 financial server and 5 office phones procured by 30 <sup>th</sup> June 2018	R880 000	0	0	14 laptops, 1 financial server	5 office phones, 10 desktops, 06 laptops	20 laptops, 10 desktops, 1 financial server and 5 office phones procured	Smooth running of the municipal	Invoices and prove of payments

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS027		quality services To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Approval of ICT policies	Number of ICT policies reviewed	7 ICT policies reviewed and approved by council.	7 ICT policies reviewed by 30 <sup>th</sup> June 2018	In house	0	0	0	7 ICT policies to be reviewed and approved by council	7 ICT policies reviewed	Improve organisation discipline	Council resolution, Policies
DCS028		quality services To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee meetings conducted	4 ICT Steering committee meetings held.	4 Steering Committee meetings conducted by 30 <sup>th</sup> June 2018	In house	1 ICT Steering committee meetings	1 ICT Steering committee meetings	1 ICT Steering committee meetings	1 ICT Steering committee meetings	4 Steering Committee meetings conducted	Smooth ICT governance	Attendance register, Minutes

KPA MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS029		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Formulation of Policy Development Framework Policy	Number of Policy Development Framework policies formulated and approved by Council	0	1 Policy Development Framework policies formulated and approved by Council 30 <sup>th</sup> June 2018	In house	0	0	0	1 Policy Development Framework policies formulated and approved by Council	1 Policy Development Framework policies formulated and approved by Council	Improve organisational efficiency	Policy framework and council resolution
DCS030		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Development of a standardised procedure for the processing of internal and external communication	Number of standardized procedure manuals developed for the processing of internal and external communication	0	1 standardized procedure manuals developed for the processing of internal and external communication by 30 <sup>th</sup> June 2018	In house	0	0	0	1 standardized procedure manuals developed for the processing of internal and external communication	1 standardized procedure manuals developed for the processing of internal and external communication	Promote professional conduct and	Procedure manuals
MM009		To deepen democracy and promote	Updating of municipal Website	Rate of updating municipal website to	Updated municipal Website as per 75	Updating of municipal website quarterly	In house	Updating of municipal website	Updating of municipal website	Updating of municipal website	Updating of municipal website quarterly	Updating of municipal website quarterly	Comply with Sec 75 of MFMA	Screen shots

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
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								Q1	Q2	Q3	Q4			
		active community participation in the affairs of the institution		comply with sec 75 of the MFMA	of the MFMA	and as and when required to comply with sec 75 of the MFMA 30 <sup>th</sup> June 2018		quarterly and as and when required to comply with sec 75 of the MFMA	quarterly and as and when required to comply with sec 75 of the MFMA	quarterly and as and when required to comply with sec 75 of the MFMA	and as and when required to comply with sec 75 of the MFMA	and as and when required to comply with sec 75 of the MFMA		
MM013		To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Council meetings	Number of ordinary council meetings conducted	4 ordinary council meetings conducted	4 ordinary council meetings conducted by 30 <sup>th</sup> June 2018	In house	1 ordinary council meetings conducted	1 ordinary council meetings conducted	1 ordinary council meetings conducted	1 ordinary council meetings conducted	4 ordinary council meetings conducted	Implementation resolution	Attendance register
MM014		To deepen democracy and promote active community participation in the affairs of	Sitting of Mayoral Committee meetings	Number of Mayoral committee meeting conducted	12 Mayoral committee meeting conducted	12 Mayoral committee meeting conducted by 30 <sup>th</sup> June 2018	In house	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	12 Mayoral committee meeting conducted	Implementation resolution	Attendance register

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
	PROJECT OBJECTIVE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
	the institution													

Monthly Performance Target and Budget

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

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
		to LGSETA	LGSETA by 30 April 2018											LGSETA		
DCS007	Training of municipal employees	Number of employees trained as part of the work skills plan	86 employees trained as part of the work skills plan by 30 <sup>th</sup> June 2018	R 1 539 000	0	0	23 employees trained as part of the work skills plan	0	0	12 employees trained as part of the work skills plan	0	0	26 employees trained as part of the work skills plan	0	0	25 employees trained as part of the work skills plan
DCS008	Implementation of works skills plan	Percentage of municipal budget actually spent on implementing workplace skills plan	1% municipal budget actually spent on implementing workplace skills plan by 30 <sup>th</sup> June 2018	in house	0	0	0	0	0	0,01% municipal budget actually spent on implementing workplace skills plan	0	0	0,495% municipal budget actually spent on implementing workplace skills plan	0	0	0,495% municipal budget actually spent on implementing workplace skills plan
DCS009	Implementation of the Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	100% vacancies filled in line with employment equity targets by	in house	0	0	0	0	0	90% vacancies filled in line with employment equity targets	0	0	0	0	0	10% vacancies filled in line with employment



PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
			30 <sup>th</sup> June 2018													equity targets
DCS010	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by 31 January 2018	In house	0	0	0	0	0	0	1 EER submitted to Dept. of Labour	0	0	0	0	0
DCS011	Submission of litigation reports to the Municipal Manager	Number of litigation reports submitted to the municipal manager	4 litigation reports submitted to the municipal manager by 30 <sup>th</sup> June 2018	R 2754 492	0	0	1 litigation reports submitted to the municipal manager	0	0	1 litigation reports submitted to the municipal manager	0	0	1 litigation reports submitted to the municipal manager	0	0	1 litigation reports submitted to the municipal manager
DCS012	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	6 Human Resource policies approved by Council By 30 <sup>th</sup> June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	6 Human Resource policies approved by Council
DCS013	Issuing of audit reports on OHS inspection	Number audit reports issued on OHS	2 audit reports issued on OHS inspection by 30 <sup>th</sup>	In house	0	0	0	0	0	1 audit report issued on OHS inspection	0	0	0	0	0	1 audit report issued on OHS inspection

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018	
		inspection	June 2018														
DCS014	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted by 30 <sup>th</sup> June 2018	In house	0	0	0	0	0	1 OHS committee meetings conducted	0	0	2 OHS committee meetings conducted	0	1 OHS committee meetings conducted	0	0
DCS015	Submission Of Occupational Health and Safety return on earnings to the department of Labour	Number of OHS return on earnings submitted to the department of Labour	1 OHS return on earnings submitted to the department of Labour by 30 <sup>th</sup> June 2018	In house	0	0	0	0	0	0	0	0	0	0	1 OHS return on earnings submitted to the department of Labour	0	0
DCS016	Conducting of inductions for new and old employees	Number of inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 <sup>th</sup> June 2018	In house	0	0	1 inductions conducted for old and new employees	0	0	0	0	0	0	0	0	1 inductions conducted for old and new employees	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DCS017	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	6 LLF meetings conducted by 30 <sup>th</sup> June 2018	In house	0	1 LLF meeting conducted	0	0	1 LLF meeting conducted	0	1 LLF meeting conducted	0	1 LLF meeting conducted	1 LLF meeting conducted	0	1 LLF meetings conducted
DCS018	Rental of Municipal Fleet	Number of municipal fleet rented	30 municipal fleet rented by 30 June 2018	R 3 600 000	0	0	0	0	0	0	0	0	0	0	0	30 municipal fleet rented
DCS019	Development of operational plan for municipal fleet	Number of operational plans developed for municipal fleet	1 operational plans developed for municipal fleet by 30 <sup>th</sup> June 2018	In house	1 operational plans developed for municipal fleet	0	0	0	0	0	0	0	0	0	0	0
DCS020	Repairs and maintenance of municipal fleet	Number of repairs and maintenance reports of municipal fleet produced and submitted	12 repairs and maintenance reports of municipal fleet produced and submitted to HOD by 30 <sup>th</sup>	R 7 963 736	1 repairs and maintenance reports of municipal fleet produced and submitted	1 repairs and maintenance reports of municipal fleet produced and submitted	1 repairs and maintenance reports of municipal fleet produced and submitted to HOD	1 repairs and maintenance reports of municipal fleet produced and submitted	1 repairs and maintenance reports of municipal fleet produced and submitted	1 repairs and maintenance reports of municipal fleet produced and submitted to HOD	1 repairs and maintenance reports of municipal fleet produced and submitted	1 repairs and maintenance reports of municipal fleet produced and submitted	1 repairs and maintenance reports of municipal fleet produced and submitted to HOD	1 repairs and maintenance reports of municipal fleet produced and submitted	1 repairs and maintenance reports of municipal fleet produced and submitted	1 repairs and maintenance reports of municipal fleet produced and submitted to HOD

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
DCS021	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel 30 <sup>th</sup> June 2018	R 5 500 00	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel
DCS022	Licensing of Municipal Fleet	Number of vehicle licences renewed	114 vehicle licences renewed by 30 <sup>th</sup> June 2018	R 864 950	0	0	91 vehicle licences renewed	0	0	0	0	0	0	0	0	23 vehicle licences renewed
DCS024	Submission of Reports on the repairs and maintenance of ICT hardware	Number of reports submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware by 30 <sup>th</sup> June 2018	R 463 690	0	0	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	0	0	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	0	0	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	0	0	1 report submitted to the HOD on the repairs and maintenance of ICT hardware

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DCS025	Renewal of software licences	Number of software licences renewed	265 software licenses renewed by 30 <sup>th</sup> June 2018 (Munsoft, 50 Microsoft volume license, GIS license, VIP, RT System and 210 Anti-virus license, 2 server warranty)	R 4472 194	0	0	0	0	0	0	0	0	VIP, 2 Server warranty, Munsoft, VIP HR module licence		210 Anti-virus licence, 50 Microsoft Volume Licence	GIS Licence, 1 RT System
DCS026	Procurement of computer and equipment	Number of computers and equipment procured	20 laptops, 10 desktops, 1 financial server and 5 office phones procured	R880 000	0	0	0	0	0	0	0	0	14 laptops, 1 financial server	0	5 office phones procured	10 desktops, 06 laptops

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DCS027	Approval of ICT policies	Number of ICT policies reviewed	7 ICT policies reviewed by 30 <sup>th</sup> June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	7 ICT policies to be reviewed and approved by council
DCS028	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee meetings conducted	4 Steering Committee meetings conducted by 30 <sup>th</sup> June 2018	In house	0	0	1 Steering Committee meetings conducted	0	0	1 Steering Committee meetings conducted	0	0	1 Steering Committee meetings conducted	0	0	1 Steering Committee meetings conducted
DCS029	Formulation of Policy Development Framework Policy	Number of Policy Development Framework policies formulated and approved by Council	1 Policy Development Framework policies formulated and approved by Council 30 <sup>th</sup> June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	1 Policy Development Framework policies formulated and approved by Council
DCS030	Development of a standardised procedure for the	Number of standardised procedure	1 standardised procedure	In house	0	0	0	0	0	0	0	0	0	0	1 standardised procedure	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
	processing of internal and external communication	development of internal and external communication	manuals developed for the processing of internal and external communication by 30 <sup>th</sup> June 2018												manuals developed	
MM009	Updating of municipal Website	Rate of updating municipal website to comply with sec 75 of the MFMA	Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA 30 <sup>th</sup> June 2018	In house	0	0	Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA	0	0	Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA	0	0	Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA	0	0	Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA
MM013	Sitting of Council meetings	Number of ordinary council meetings	4 ordinary council meetings conducted by 30 <sup>th</sup>	In house	0	0	1 ordinary council meetings conducted	0	0	1 ordinary council meetings	0	0	1 ordinary council meetings	0	0	1 ordinary council meetings

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
MM014	Sitting of Mayoral Committee meetings	Number of Mayoral committee meetings conducted	June 2018 12 Mayoral committee meeting conducted by 30 <sup>th</sup> June 2018	In house	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted



### 6.4. Finance Services

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT001		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards by 31 May 2018	In house	0	0	0	1 annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards	Improve service delivery	Council resolution and Budget
DBT002		To improve the financial status of the municipality through	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	1 budgets adjusted in line with MFMA and treasury standards	1 budgets adjusted in line with MFMA and treasury standards by 28	In house	0	0	1 budgets adjusted in line with MFMA and treasury standards	1 budgets adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution and adjusted budget	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		prudent budget planning, stringent financial management and improved revenue collection				February 2018									
DBT003		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	Number of audit action plans developed	1 Audit action plan developed and implemented	1 audit action plan developed 31 December 2017	In house	0	1 audit action plan developed	0	0	1 audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DBT005		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	Amount of revenue collected excluding grants	Own revenue collected R34 123 888	(R22 365 825) revenue collected excluding grants by 30 <sup>th</sup> June 2018  Broken down as follows:- 1. Property Rates (R3 684 318)	In house	R2 058 137	R12 512 041	R3 897 824	R3 897 824	R3 897 824	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R7 950 596		In house	R103 515	R1 569 400	R1 005 702	R1 005 702	R1 005 702	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R1 846 811	2. Service charges (R1 597 735)	In house	R179 622	R615 049	R401 532	R401 532	R401 532	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R3 322 649	3. Investment Revenue (R4 224 497)	In house	R275 000	R4 287 786	R0	R0	R0	Decreasing doubtful debts	Achieve acceptable collection	71 Monthly reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																					
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE							
								Q1	Q2	Q3	Q4										
					R21 003 832	4. Other own Revenue (R12 859 275)	In house	R1 500 000	R6 039 806	R2 659 735	R2 659 735	R2 659 735	Decreasing doubtful debts	level of all amounts billed	71 Monthly reports						
					R463 689 981	Transfers (R519 299 000)	In house	R208 092 000	R176 470 000	R134 737 000	R0	R0	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports						
DBT006	To improve the financial status of the municipality through prudent budget planning.	Revenue Enhancement outreach meetings	Number of revenue enhancement meeting conducted	0	12 revenue enhancement meeting conducted by 30 <sup>th</sup> June 2018	In house	2 revenue enhancement meeting	1 revenue enhancement meeting	2 revenue enhancement meeting	7 revenue enhancement meeting	12 outreach meeting conducted	Payment of services	Attendance register								

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		stringent financial management and improved revenue collection													
DBT007		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Data cleansing action plan	Number of data cleansing action plans developed	Billing data base	1 data cleansing action plans developed by 30 <sup>th</sup> June 2018	In house	0	0	0	1 data cleansing action plans developed	1 data action plans developed	Achieve clean audit	Data cleansing plan	
DBT008		To improve the financial	Implementation data cleansing process	Number of reports submitted to the	100% of the data cleansing	1 quarterly reports submitted to the	In house	1 quarterly reports submitted to the	1 quarterly reports submitted to the	1 quarterly reports submitted to the	1 quarterly reports submitted to the	1 quarterly reports submitted to the	Achieve clean audit	Data cleansing report	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DBT009		status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Registration of Indigents	municipal manager on data cleansing	process completed	municipal manager on data cleansing by 30 <sup>th</sup> June 2018		municipal manager on data cleansing	municipal manager on data cleansing	municipal manager on data cleansing	municipal manager on data cleansing	municipal manager on data cleansing	6000 indigents registered on the indigent register	improve service delivery	Indigent register

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	revenue collection													
DBT010	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Provision of services to indigent households	Percentage of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services by 30 <sup>th</sup> June 2018	In house	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	Improve service delivery	Indigent report
DBT011	To improve the financial status of the municipality through prudent	Fixed Asset Register compliance with GRAP	Number of action plans developed in line with FAR compliance with standards	0	1 action plans developed in line with FAR compliance with standards	In house	0	0	0	0	1 action plans developed in line with FAR compliance with standards	1 action plans developed in line with FAR compliance with standards	Improve outcome of Audit Outcome	Action plan in line with FAR

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



MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT013		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Updating of the Fixed Asset Register	Rate update of the Fixed Asset Register	Fixed Asset Register	Daily update of the Fixed Asset Register 30 <sup>th</sup> June 2018	In house	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Updated assets register	Assets register
DBT014		To improve the financial status of the municipality through prudent budget planning, stringent	Submission of Section 71 monthly budget statements	Number of section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive	Section 71 reports submitted by 30 June 2017	1 section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and	In house	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and	1 section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and	improve service delivery	Proof of submission and 12 reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		financial management and improved revenue collection		mayor and the provincial treasury		the provincial treasury by 30 <sup>th</sup> June 2018		the provincial treasury	the provincial treasury	the provincial treasury	the provincial treasury	the provincial treasury			
DBT015		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Supply Chain Management Reports to Council	Number of Supply Chain Management Reports submitted to Council	4 Supply chain management reports submitted to Council	4 Supply Chain Management Reports submitted to Council by 30 <sup>th</sup> June 2018	In house	1 Supply Chain Management Reports submitted to Council	1 Supply Chain Management Reports submitted to Council	1 Supply Chain Management Reports submitted to Council	1 Supply Chain Management Reports submitted to Council	4 Supply Chain Management Reports submitted to Council	Improve service delivery	4 Reports and council resolutions	
DBT016		To improve the financial status of	Submission of budget statements to council	Number of budget statements submitted to council	4 Budget statements submitted to council	4 budget statements submitted to council by	In house	1 budget statements submitted to council	1 budget statements submitted to council	1 budget statements submitted to council	1 budget statements submitted to council	4 budget statements submitted to council	Improve services delivery	Council resolution and reports	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	the municipality through prudent budget planning, stringent financial management and improved revenue collection			by 30 June 2017	30 <sup>th</sup> June 2018									
DBT017	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Submission of bank reconciliations to the Municipal Manager	Number of bank reconciliations submitted to the Municipal Manager	12 Bank reconciliation submitted to council	12 bank reconciliations submitted to the Municipal Manager by 30 <sup>th</sup> June 2018	in house	3 bank reconciliations submitted to the Municipal Manager	3 bank reconciliations submitted to the Municipal Manager	3 bank reconciliations submitted to the Municipal Manager	3 bank reconciliations submitted to the Municipal Manager	12 bank reconciliations submitted to the Municipal Manager	Improve services delivery	12 Bank reconciliation and proof of submission	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		revenue collection													
DBT018		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Completion and submission of Annual Financial Statements to the Auditor General	Number of Annual Financial Statements compiled and submitted to the Auditor General	1 Annual Financial Statement submitted to the AG	1 Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2017	R 5 402 394	0	0	0	0	1 Number of Annual Financial Statements compiled and submitted to the Auditor General	Improve services delivery	Annual Financial Statement	
DBT019		To improve the financial status of the municipality through prudent	Conduct stock taking	Number of stock taking sessions conducted	2 Stocktaking sessions conducted	2 stock taking sessions conducted by 30 <sup>th</sup> June 2018	in house	1 stock taking sessions conducted	0	1 stock taking sessions conducted	2 stock taking sessions conducted	Updated inventory register	Report		

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	budget planning, stringent financial management and improved revenue collection													
DBT020	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis	100% implementation of valuation roll by 30 <sup>th</sup> June 2018	R6 142 350	100% implementation of valuation roll	100% implementation of valuation roll	100% implementation of valuation roll	100% implementation of valuation roll	100% implementation of valuation roll	Achieve clean audit	Valuation roll report	

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DBT001	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards by 31 May 2018	In house	0	0	0	0	0	0	0	0	0	0	1 annual budgets approved in line with MFMA and treasury standards	0
DBT002	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	1 budgets adjusted in line with MFMA and treasury standards by 28 February 2018	In house	0	0	0	0	0	0	0	1 budgets adjusted in line with MFMA and treasury standards	0	0	0	0
DBT003	Development of Audit Action Plan	Number of audit action plans developed	1 audit action plan developed by 31	In house	0	0	0	0	0	1 audit action plan developed	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION D ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DBT005	Revenue collection in line with the budgeted financial performance	Amount of revenue collected including grants	December 2017 (R22 365 825) revenue collected excluding grants by 30 <sup>th</sup> June 2018  Broken down as follows:- 1. Property Rates (R3 684 318) 2. Service charges (R1 597 735) 3. Investment Revenue (R4 224 497) 4. Other Revenue (R12 859 275)	In house	R686 046	R686 046	R686 046	R4 170 680	R4 170 680	R4 170 680	R649 637	R649 637	R649 637	R649 637	R649 637	R649 637

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION D ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
			Transfers (R519 299 000)	In house	R208 092 000					R176 470 000			R134 737 000			
DBT006	Revenue Enhancement outreach meetings	Number of revenue enhancement outreach meetings conducted	12 revenue enhancement outreach meetings conducted by 30 <sup>th</sup> June 2018	In house	1 outreach meeting conducted	1 outreach meeting conducted	0	1 outreach meeting conducted	0	0	0	0	2 outreach meeting conducted	1 outreach meeting conducted	3 outreach meeting conducted	3 outreach meeting conducted
DBT007	Development of Data cleansing action plan	Number of data action plans developed	1 data action plans developed by 30 <sup>th</sup> June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	1 data action plans developed
DBT008	Implementation of data cleansing process	Number of reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing by 30 <sup>th</sup> June 2018	In house	0	0	1 quarterly reports submitted to the municipal manager on data cleansing	0	0	1 quarterly reports submitted to the municipal manager on data cleansing	0	0	1 quarterly reports submitted to the municipal manager on data cleansing	0	0	1 quarterly reports submitted to the municipal manager on data cleansing



PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION D ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DBT009	Registration of Indigents	Number of indigents registered on the indigent register	6000 indigents registered on the indigent register by 30 <sup>th</sup> June 2018	In house	0	0	400 indigents registered on the indigent register	0	0	0	0	0	0	0	0	5400 indigents registered on the indigent register
DBT010	Provision of services to indigent households	Percentage of households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services by 30 <sup>th</sup> June 2018	In house	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services

PROJECT CODE	PROJECT DESCRIPTION	KPI	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DBT011	Fixed Asset Register compliance with GRAP	Number of action plans developed in line with FAR compliance with GRAP standards	1 action plans developed in line with FAR compliance with GRAP standards by 30 <sup>th</sup> June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	1 action plans developed in line with FAR compliance with GRAP standards
DBT012	Conduct asset verification	Number of asset verifications conducted	2 asset verifications conducted by 30 <sup>th</sup> June 2018	In house	0	0	0	0	0	1 asset verifications conducted	0	0	0	0	0	1 asset verifications conducted
DBT013	Updating of the Fixed Asset Register	Rate of update of the Fixed Asset Register	Daily update of the Fixed Asset Register 30 <sup>th</sup> June 2018	In house	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register
DBT014	Submission of Section 71 monthly budget statements	Number of section 71 monthly budget statements	1 section 71 monthly budget statements	In house	0	0	section 71 monthly budget statements submitted within 10 days after	0	0	section 71 monthly budget statements submitted	0	0	section 71 monthly budget statements submitted	0	0	section 71 monthly budget statements submitted

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
		is submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury	submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury by 30 <sup>th</sup> June 2018				the end of each month to the Executive mayor and the provincial treasury			within 10 days after the end of each month to the Executive mayor and the provincial treasury			within 10 days after the end of each month to the Executive mayor and the provincial treasury			within 10 days after the end of each month to the Executive mayor and the provincial treasury
DBT015	Submission of Supply Chain Management Reports to Council	Number of Supply Chain Management Reports submitted to Council	4 Supply Chain Management Reports submitted to Council by 30 <sup>th</sup> June 2018	In house	0	0	1 Supply Chain Management Reports submitted to Council	0	0	1 Supply Chain Management Reports submitted to Council	0	0	1 Supply Chain Management Reports submitted to Council	0	0	1 Supply Chain Management Reports submitted to Council
DBT016	Submission of budget statements to council	Number of budget statements submitted	4 budget statements submitted to council by 30 <sup>th</sup>	In house	0	0	1 budget statements submitted to council	0	0	1 budget statements submitted to council	0	0	1 budget statements submitted to council	0	0	1 budget statements submitted to council

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DBT017	Submission of bank reconciliations to the Municipal Manager	Number of bank reconciliations submitted to the Municipal Manager	12 bank reconciliations submitted to the Municipal Manager by 30 <sup>th</sup> June 2018	In house	1 bank reconciliations submitted to the Municipal Manager	1 bank reconciliations submitted to the Municipal Manager	1 bank reconciliations submitted to the Municipal Manager	1 bank reconciliations submitted to the Municipal Manager	1 bank reconciliations submitted to the Municipal Manager	1 bank reconciliations submitted to the Municipal Manager	1 bank reconciliations submitted to the Municipal Manager	1 bank reconciliations submitted to the Municipal Manager	1 bank reconciliations submitted to the Municipal Manager	1 bank reconciliations submitted to the Municipal Manager	1 bank reconciliations submitted to the Municipal Manager	1 bank reconciliations submitted to the Municipal Manager
DBT018	Compilation and submission of Annual Financial Statements to the Auditor General	Number of Annual Financial Statements compiled and submitted to the Auditor General	1 Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2017	R 5 402 394	0	1 Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2017	0	0	0	0	0	0	0	0	0	0
DBT019	Conduct stock taking	Number of stock taking sessions conducted	2 stock taking sessions conducted by 30 <sup>th</sup> June 2018	In house	0	0	0	0	0	1 stock taking sessions conducted	0	0	0	0	0	1 stock taking sessions conducted

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
DBT020	Implementation of valuation roll	Percentage implementation of valuation roll	100% implementation of valuation roll by 30 <sup>th</sup> June 2018	R6 142 350	100% implementation of valuation roll	100% implementation of valuation roll	100% implementation of valuation roll	100% implementation of valuation roll	100% implementation of valuation roll	100% implementation of valuation roll	100% implementation of valuation roll	100% implementation of valuation roll	100% implementation of valuation roll	100% implementation of valuation roll	100% implementation of valuation roll	100% implementation of valuation roll

### 6.5. Office of the Municipal Manager

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
<b>OFFICE OF THE SPEAKER</b>															
MM001		To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	64	24	In house	0	12	0	12	24	12	24	Report and attendance registers
					64	24	In house	0	12	0	12	24	12	24	Report and attendance registers
MM002		To deepen democracy and promote active community participation in the affairs of the institution	Submission of Mayoral Outreach Report to the Mayor	Number of Mayoral outreach reports submitted to the mayor	0	2	In house	0	1	0	1	2	1	2	Reports
					0	2	In house	0	1	0	1	2	1	2	Reports
MM003		To deepen democracy and promote active community	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384	384	In house	96	96	96	96	384	96	384	Attendance register
					384	384	In house	96	96	96	96	384	96	384	Attendance register

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

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



GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		affairs of the institution				and when required by 30 June 2018		and as and when required	and as and when required	quarterly and as and when required	when required	and when required		
MM010		To deepen democracy and promote active community participation in the affairs of the institution	Submission of Report on the presidential hotline to the municipal manager	Number of reports on the presidential hotline submitted to the municipal manager	1	4 reports on the presidential hotline submitted to the municipal manager by 30 June 2018	In house	1 reports on the presidential hotline submitted to the municipal manager	1 reports on the presidential hotline submitted to the municipal manager	1 reports on the presidential hotline submitted to the municipal manager	1 reports on the presidential hotline submitted to the municipal manager	4 reports on the presidential hotline submitted to the municipal manager	Improved services delivery	4 Presidential hotline reports
MM11		To deepen democracy and promote active community participation in the affairs of the institution	Issuing of External Newsletter	Rate of issuing of External newsletter issued	0	Quarterly issuing of External Newsletters by 30 June 2018	In house	Quarterly issuing of External Newsletters	Quarterly issuing of External Newsletters	Quarterly issuing of External Newsletters	Quarterly issuing of External Newsletters	Quarterly issuing of External Newsletters	Effective communication	External Newsletters
MM017		To deepen democracy and	Development and approval of	Number of IDP process	0	1 IDP process	In house	1 IDP process	0	0	0	1 IDP process	Informed institution	IDP Process and Plan

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		promote active community participation in the affairs of the institution	IDP Process Plan	plans developed and approved by Council		plan developed and approved by council by 30 June 2018		plan developed and approved by council				plan developed and approved by council	local planning	council resolution
MM018		To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 IDP developed and approved	1 IDP's reviewed and approved by 30 June 2018	R319 200	0	0	0	1 IDP reviewed and approved	1 IDP's reviewed and approved	Improved services delivery	Reviewed IDP and council resolution
MM019		To deepen democracy and promote active community participation in the affairs of the institution	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP and Budget Indaba held	1 IDP/Budget Indaba meetings conducted by 30 June 2018	In house	0	0	0	1 IDP/Budget Indaba meeting conducted	1 IDP/Budget Indaba meetings conducted	Improve service delivery	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM020		To deepen democracy and promote active community participation in the affairs of the institution.	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 strategic planning workshop held	1 strategic planning workshops conducted 30 June 2018	R 180 880	0	0	1 strategic planning workshops conducted 30 June 2018	0	1 strategic planning workshops conducted	Improve service delivery	Attendance register and report
MM021		To deepen democracy and promote active community participation in the affairs of the institution.	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	0	4 IDP/Budget steering committee meetings conducted 30 June 2018	In house	0	0	1 IDP Budget Steering Committee meeting	3 IDP Budget Steering Committee meeting	4 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance register and report
MM022		To deepen democracy and promote active community participation in the affairs of the institution.	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 days	1 IDP submitted to the MEC for Local Government within 10 days approval	1 IDP submitted to the MEC for Local Government within 10 days after	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 days approval	1 IDP submitted to the MEC for Local Government within 10 days	Improve service delivery	Submission letter

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

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		promote active community participation in the affairs of the institution.	before Council	tabled before Council	report tabled before council	before Council by 31 January 2018					tabled before Council	tabled before Council	annual performance report	
MM026		To deepen democracy and promote active community participation in the affairs of the institution.	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessment reports submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 January 2018	In house	0	0	1 Mid-year budget and performance assessment submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment submitted to the Executive Mayor, National Treasury and Provincial Treasury	Improved performance service delivery	Acknowledgment of receipt	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM027		To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Mid-year budget and performance assessment report before Council	Number of Mid-year budget and performance assessment reports tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council	1 Mid-year budget and performance assessment reports tabled before Council by 31 January 2018	In house	0	0	1 Mid-year budget and performance assessment reports tabled before Council	0	1 Mid-year budget and performance assessment reports tabled before Council	Improved performance and service delivery	Council resolution
MM028		To deepen democracy and promote active community participation in the affairs of the institution	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 Reviewed and adopted 2017/2018 PMS Policy Framework and action plan	1 PMS Policy Framework reviewed and approved by Council by 30 June 2018	In house	0	0	0	1 PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council	Improved performance and service delivery	Council resolution and PMS policy
MM029		To deepen democracy and promote active community participation in the	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by	In house	1 Performance reports submitted to the Executive Mayor	1 Performance reports submitted to the Executive Mayor	1 Performance reports submitted to the Executive Mayor	1 Performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	Improved performance and service delivery	Acknowledgment of receipt

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

KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM032	To deepen democracy and promote active community participation in the affairs of the institution	Signing of performance Agreements by Senior Managers	Number of senior managers including municipal manager with signed performance agreements	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager by 30 July 2017	In house	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager	0	0	0	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager	Improved performance and service delivery	Signed performance agreements
MM033	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of performance assessments for Senior Managers	Number of performance assessments conducted for senior managers including Municipal Manager	3 performance assessments for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30 June 2018	In house	0	1 performance assessments conducted for senior managers including Municipal Manager	2 performance assessments conducted for senior managers including Municipal Manager	1 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager	Improved performance and service delivery	Performance assessment report



GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	PROJECT OBJECTIVE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
<b>INTERNAL AUDIT</b>														
MM034	To deepen democracy and promote active community participation in the affairs of the institution		Submission of Audit Plan to Audit Committee for approval (3-year rolling and annual operational plan)	Number of Audit Plans submitted to the Audit Committee for approval	1 Audit Plan tabled before the Audit Committee for approval	1 Audit Plans submitted to the Audit Committee for approval by 30 June 2018	In house	0	0	0	1 Audit Plans submitted to the Audit Committee for approval	1 Audit Plans submitted to the Audit Committee for approval	Audit Deliverance & Assurance	Approved Audit plan and minutes of the AC meeting
MM035	To deepen democracy and promote active community participation in the affairs of the institution		Submission of internal audit reports to the Audit Committee	Number of internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee by 30 June 2018	In house	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	1 internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and the AC minutes	
MM036	To deepen democracy and promote active community participation in the		Conducting of Audit charter workshops	Number of Audit charter workshops conducted	2 Audit charter workshops conducted	2 Audit charter workshops conducted by 30 June 2018	In house	0	0	1 Audit charter workshops conducted	2 Audit charter workshops conducted	Effective and accountable organization	Attendance registers	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	MM037	affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held	4 Audit Committee meetings held by 30 June 2018	R 51 004	1 Audit Committee meetings	1 Audit Committee meetings	1 Audit Committee meetings	1 Audit Committee meetings	4 Audit Committee meetings held	Effective and accountable organization	Attendance registers and minutes
	MM038	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 June 2018	In house	1 Audit Committee reports submitted to Council	0	2 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	Effective and accountable organization	AC Reports, Council resolution
<b>RISK MANAGEMENT</b>														
	MM039	To deepen democracy and promote active community	Submission of quarterly Risk Management reports	Number of Risk Management reports submitted	4 Risk Management reports submitted to RMC and AC	4 Risk Management reports submitted to RMC	In house	1 Risk Management reports submitted	1 Risk Management reports submitted	1 Risk Management reports submitted to	1 Risk Management reports submitted to RMC and AC	4 Risk Management reports submitted	Minimize risk within the Municipality	Quarterly Risk Management Reports and

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		participation in the affairs of the institution	to RMC and AC	to RMC and AC		and AC by 30 June 2018		to RMC and AC	to RMC and AC	RMC and AC		to RMC and AC		Attendance register
MM040		To deepen democracy and promote active community participation in the affairs of the institution	Submission of compliance reports to Risk Management Committee	Number of compliance reports submitted to RMC	4 Compliance reports submitted to RMC	4 compliance reports submitted to RMC by 30 June 2018	In house	1 compliance reports submitted to RMC	1 compliance reports submitted to RMC	1 compliance reports submitted to RMC	1 compliance reports submitted to RMC	4 compliance reports submitted to RMC	Clean Audit	4 Quarterly compliance reports
MM041		To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of risk registers	Number of Risk Registers developed and approved by Council	1 Risk Register developed and adopted by Council	1 Risk Registers developed and approved by Council by 30 June 2018	In house	0	0	0	1 Risk Registers developed and approved by Council	1 Risk Registers developed and approved by Council	Effective and efficient risk register	Risk register and Council Resolution
MM042		To deepen democracy and promote	Conducting of Risk Management	Number of Risk Management	4 Risk management committee	4 Risk Management	R50 000	1 Risk Management	1 Risk Management	1 Risk Management	1 Risk Management	4 Risk Management	Effective risk management	Attendance register, minutes

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

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	MM045	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the oversight report on the Annual report	Number of oversight reports developed and approved on the probing of the annual report	1 oversight reports developed	1 oversight reports developed and approved on the probing of the annual report by 30 June 2018	In house	0	0	1 oversight reports developed and approved on the probing of the annual report	0	1 oversight reports developed and approved on the probing of the annual report	Improving and ensuring good governance	Oversight report and council resolution
	MM046	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the MPAC Annual Work Plan	Number of Annual Work Plans developed and approved by Council	1 Annual Work Plans developed	1 Annual Work Plans developed and approved by Council 30 June 2018	In house	0	0	1 Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council	Ensures proper planning and implementation of MPAC's working programme	Annual work plan and council resolution
	LED017	To create a conducive environment for economic development,	Development of an Integrated Youth Strategy	Number of integrated youth strategies developed	1 Intergraded youth Development strategy	1 integrated youth strategies developed by 30 <sup>th</sup> June 2018	In house	0	0	1 integrated youth strategies developed by 30 <sup>th</sup> June 2018	1 integrated youth strategies developed by 30 <sup>th</sup> June 2018	1 integrated youth strategies developed	Effective internal control	Approved integrated youth Development Strategy and council resolution

YOUTH

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		investment attraction and job creation.													
LED024		To create a conducive environment for economic development, investment attraction and job creation.	Youth participation in training and skills development	Percentage of youth participating in training and skills development programs facilitated by the municipality	2	40% youth participating in training and skills development programs facilitated by the municipality by 30 <sup>th</sup> June 2018	In house	0	26% youth participating in training and skills development programs facilitated	14% youth participating in training and skills development programs facilitated	40% youth participating in training and skills development programs facilitated by the municipality	Youth skills development	Enrollment list		
LED025		To create a conducive environment for economic development, investment attraction and job creation.	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	2	2 of youth outreach meetings conducted by 30 June 2018	In house	0	1 youth outreach meetings/seminars conducted	0	1 youth outreach meetings/seminars conducted	2 of youth outreach meetings conducted	1 youth outreach meetings/seminars conducted	2 of youth outreach meetings conducted	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED026		To create a conducive environment for economic development, investment attraction and job creation.	Conducting of career Guidance	Number of Career guidance conducted	0	4 Career guidance conducted by 30 <sup>th</sup> June 2018	In house	0	0	2 Career guidance conducted	2 Career guidance conducted	4 Career guidance conducted	Learners awareness on the careers available	Attendance register

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
<b>OFFICE OF THE SPEAKER</b>																
MM001	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	24 Mayoral Outreach Meetings conducted by 30 June 2018	In house	0	0	0	0	0	12 Mayoral Outreach Meetings conducted	0	0	0	0	0	12 Mayoral Outreach Meetings conducted
MM002	Submission of Mayoral Outreach Report to the Mayor	Number of Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the mayor by 30 June 2018	In house	0	0	0	0	0	1 Mayoral outreach reports submitted to the mayor	0	0	0	0	0	1 Mayoral outreach reports submitted to the mayor
MM003	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 ward committee meetings conducted by 30 June 2018	In house	0	0	96 ward committee meetings conducted	0	0	96 ward committee meetings conducted	0	0	96 ward committee meetings conducted	0	0	96 ward committee meetings conducted
MM004	Workshops for councillors and ward committee members	Number of workshops conducted for Councillors and Ward Committee	1 Workshop programme conducted for ward committee members and	In house	0	0	0	0	0	0	0	0	1 Workshop programme conducted for ward committee	0	0	0



PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
		Members	Councillors by 30 June 2018										Members and councillors			
<b>COMMUNICATION</b>																
MM005	Development and approval of Communication Strategy	Number of Communication Strategies developed and approved	1 Communication Strategies developed and approved by 30 June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	1
							1 media engagement sessions conducted	0	0	0	0	0	1 media engagement sessions conducted	0	0	0
MM006	Conducting of media engagement sessions	Number of media engagement sessions conducted	2 media engagement sessions conducted by 30 June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	0
							1 media engagement sessions conducted	0	0	0	0	0	1 media engagement sessions conducted	0	0	0
MM007	Issuing of media statements	Number of media statements issued	4 media statements issued by 30 June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	1
							1 media statements issued	0	0	0	0	0	1 media statements issued	0	0	1 media statements issued
MM008	Updating of official social media accounts	Rate of update of municipal social media accounts	Updating of municipal social media accounts quarterly	In house	0	0	0	0	0	0	0	0	0	0	0	0
							Updating of municipal social media accounts quarterly	0	0	0	0	0	Updating of municipal social media accounts	0	0	Updating of municipal social media accounts quarterly

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
MM010	Submission of Report on the presidential hotline to the municipal manager	Number of reports on the presidential hotline submitted to the municipal manager	and as and when required by 30 June 2018 4 reports on the presidential hotline submitted to the municipal manager by 30 June 2018	In house	0	0	and as and when required 1 reports on the presidential hotline submitted to the municipal manager	0	0	quarterly and as and when required 1 reports on the presidential hotline submitted to the municipal manager	0	0	quarterly and as and when required 1 reports on the presidential hotline submitted to the municipal manager	0	0	and as and when required 1 reports on the presidential hotline submitted to the municipal manager
MM11	Issuing of External Newsletter	Rate of issuing of External newsletter issued	Quarterly issuing of External Newsletters by 30 June 2018	In house	0	0	Quarterly issuing of External Newsletters	0	0	Quarterly issuing of External Newsletters	0	0	Quarterly issuing of External Newsletters	0	0	Quarterly issuing of External Newsletters
MM017	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plan developed and approved by council by 30 June 2018	In house	0	1 IDP and Budget process plans developed and approved by Council	0	0	0	0	0	0	0	0	0	0
IDP																

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
MM018	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 IDP's reviewed and approved by 30 June 2018	R319 200	0	0	0	0	0	0	0	0	0	0	1 IDP reviewed and approved	0
MM019	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted by 30 June 2018	In house	0	0	0	0	0	0	0	0	0	1 IDP/Budget Indaba meeting conducted	0	0
MM020	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 strategic planning workshop conducted 30 June 2018	R 180 880	0	0	0	0	0	0	1 strategic planning workshops conducted	0	0	0	0	0
MM021	Conducting of IDP/Budget steering	Number of IDP/Budget steering committee meetings conducted	4 IDP/Budget steering committee meetings conducted 30 June 2018	In house	0	0	0	0	0	0	0	0	1 IDP/Budget steering committee meeting conducted	1 IDP/Budget steering committee meetings conducted	1 IDP/Budget steering committee meetings conducted	1 IDP/Budget steering committee meetings conducted
MM022	Submission of IDP to the MEC for Local	Number of IDP submitted to the	1 IDP submitted to the	In house	0	0	0	0	0	0	0	0	0	0	0	1 IDP submitted to the

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018	
	Government	MEC for Local Government within 10 days after approval	MEC for Local Government within 10 days after approval by 30 June 2018													MEC for Local Government within 10 days after approval	
MM023	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of community consultative meeting conducted on the approved draft IDP/Budget	12 zonal meetings community consultative meeting conducted on the approved draft IDP/Budget at 30 June 2018	In house	0	0	0	0	0	0	0	0	0	12 zonal meetings community consultative meeting conducted on the approved draft IDP/Budget	0	0	
<b>PERFORMANCE MANAGEMENT SYSTEM</b>																	
MM024	Compilation and submission of the Annual Report to the office of the Auditor General	Number of Annual Reports compiled and submitted to the office of the AG	1 Annual Reports compiled and submitted to the office of the AG by 31 August 2017	In house	0	1	0	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
MM025	Tabling of Annual report before Council	Number of Annual reports tabled before Council	1 Annual reports tabled before Council by 31 January 2018	In house	0	0	0	0	0	0	1 Annual reports tabled before Council	0	0	0	0	0
MM026	Development and submission of Mid-year budget and performance assessment	Number of Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 January 2018	In house	0	0	0	0	0	0	1 Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	0	0	0	0	0
MM027	Tabling of Mid-year budget and performance assessment	Number of Mid-year budget and performance assessments	1 Mid-year budget and performance assessment	In house	0	0	0	0	0	0	1 Mid-year budget and performance assessment	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
	before Council	Items tabled before Council	Items tabled before Council by 31 January 2018								Items tabled before Council					
MM028	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council by 30 June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	1 PMS Policy Framework reviewed and approved by Council
MM029	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	4 performance reports submitted to the Executive Mayor by 30 June 2018	In house	1 performance reports submitted to the Executive Mayor	0	0	1 performance reports submitted to the Executive Mayor	0	0	1 performance reports submitted to the Executive Mayor	0	0	1 performance reports submitted to the Executive Mayor	0	0
MM030	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after	In house	0	0	0	0	0	0	0	0	0	0	0	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018	
		the approval of the budget for consideration	the approval of the budget for consideration by 30 June 2018													the approval of the budget for consideration	
MM031	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor within 28 day after the approval of the budget	1 2018/2019 SDBIP's approved by the Executive Mayor within 28 day after the approval of the budget	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 2018/2019 SDBIP's approved by the Executive Mayor within 28 day after the approval of the budget
MM032	Signing of performance Agreements by Senior Managers	Number of senior managers including municipal manager with signed performance agreements	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager by 30 July 2017	In house	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager	0	0	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
MM033	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30 June 2018	In house	0	0	0	1 performance assessments conducted for senior managers including Municipal Manager	0	0	0	0	2 performance assessments conducted for senior managers including Municipal Manager	1 performance assessments conducted for senior managers including Municipal Manager	0	0

INTERNAL AUDIT

MM034	Submission of Audit Plan to Audit Committee for approval (3-year rolling and annual operational plan)	Number of Audit Plans submitted to the Audit Committee for approval	1 Audit Plans submitted to the Audit Committee for approval by 30 June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	1 Audit Plans submitted to the Audit Committee for approval
MM035	Submission of internal audit reports to the Audit Committee	Number of internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee	In house	0	0	1 internal audit reports submitted to the Audit Committee	0	0	1 internal audit reports submitted to the Audit Committee	0	0	1 internal audit reports submitted to the Audit Committee	0	0	1 internal audit reports submitted to the Audit Committee



PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018	
MM036	Conducting of Audit charter workshops	Number of Audit charter workshops conducted	2 by 30 June 2018 Audit charter workshops conducted by 30 June 2018	In house	0	0	0	0	0	0	0	0	1 Audit charter workshops conducted	0	1 Audit charter workshops conducted	0	
MM037	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held by 30 June 2018	R 51 004	1 Audit Committee meetings held	0	0	1 Audit Committee meetings held	0	0	1 Audit Committee meetings held	0	0	1 Audit Committee meetings held	0	0	
MM038	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 June 2018	In house	0	1 Audit Committee reports submitted to Council	0	0	0	0	1 Audit Committee reports submitted to Council	0	0	1 Audit Committee reports submitted to Council	0	0	
MM039	Submission of quarterly Risk Management reports to RMC and AC	Number of Risk Management reports submitted to RMC and AC	4 Risk Management reports submitted to RMC and AC by 30 June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	0	Risk Management reports submitted to RMC and AC
<b>RISK MANAGEMENT</b>																	

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
MM040	Submission of compliance reports to Risk Management Committee	Number of compliance reports submitted to RMC	4 compliance reports submitted to RMC by 30 June 2018	In house	0	0	1 compliance reports submitted to RMC	0	0	1 compliance reports submitted to RMC	0	0	1 compliance reports submitted to RMC	0	0	1 compliance reports submitted to RMC
MM041	Development and approval of risk registers	Number of Risk Registers developed and approved by Council	1 Risk Registers developed and approved by Council by 30 June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	1 Risk Registers developed and approved by Council
MM042	Conducting of Risk Management Committee meetings	Number of Risk Management Committee meetings conducted	4 Risk Management Committee meetings conducted by 30 June 2018	R50 000	0	0	1 Risk Management Committee meetings conducted	0	0	1 Risk Management Committee meetings conducted	0	0	1 Risk Management Committee meetings conducted	0	0	1 Risk Management Committee meetings conducted
MM043	Anti-fraud and corruption awareness campaign	Number of anti-fraud and corruption awareness campaign conducted	2 anti-fraud and corruption awareness campaign conducted by 30 June 2018	In house	0	0	1 anti-fraud and corruption awareness campaign	0	0	0	0	0	1 anti-fraud and corruption awareness campaign	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
							conducted						conducted			
<b>MUNICIPAL PUBLIC ACCOUNT COMMITTEE</b>																
MM044	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted	4 MPAC meetings conducted 30 June 2018	In house	0	0	1 MPAC meetings conducted	0	0	1 MPAC meetings conducted	0	0	1 MPAC meetings conducted	0	0	1 MPAC meetings conducted
MM045	Development and approval of the oversight report on the Annual report	Number of oversight reports developed and approved on the probing of the annual report	1 oversight reports developed and approved on the probing of the annual report by 30 June 2018	In house	0	0	0	0	0	0	0	0	1 oversight reports developed and approved on the probing of the annual report	0	0	0
MM046	Development and approval of the MPAC Annual Work Plan	Number of Annual Work Plans developed and approved by Council	1 oversight reports developed and approved on the probing of the annual report by 30 June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	1 Annual Work Plans developed and approved by Council
YOUTH																

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
LED017	Development of an Integrated Youth Strategy	Number of integrated youth strategies developed	1 integrated youth strategies developed by 30 <sup>th</sup> June 2018	In house	0	0	0	0	0	0	0	0	0	0	0	1 integrated youth strategies developed
LED024	Youth participation in training and skills development	Percentage of youth participating in training and skills development programs facilitated by the municipality	40% youth participating in training and skills development programs facilitated by the municipality by 30 <sup>th</sup> June 2018	In house	0	0	0	0	0	26% youth participating in training and skills development programs facilitated	0	0	14% youth participating in training and skills development programs facilitated	0	0	0
LED025	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	2 youth outreach meetings conducted by 30 <sup>th</sup> June 2018	In house	0	0	0	0	0	1 youth outreach meetings conducted	0	0	0	0	0	1 youth outreach meetings conducted
LED026	Conducting of career Guidance	Number of Career guidance conducted	4 Career guidance conducted by 30 <sup>th</sup> June 2018	In house	0	0	0	0	0	0	0	0	2 Career guidance conducted	0	0	2 Career guidance conducted

### 6.6 Local Economic Development

LOCAL ECONOMIC DEVELOPMENT														
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED002	To create a conducive environment for economic development, investment attraction and job creation.	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	0	1200 jobs created through the Community Works Programme by 30 <sup>th</sup> June 2018	In house	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation	MIS Report	
LED003	To create a conducive environment for economic development, investment attraction and job creation.	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings held	4 LED Forum meetings conducted by 30 <sup>th</sup> June 2018	In house	1 LED Forum	1 LED Forum	1 LED Forum	1 LED Forum	4 LED Forum meetings conducted	Community participation in economic development	Minutes and attendance register	
LED004	To create a conducive environment for economic development,	Submit LED forum reports to the Executive Mayoral Committee	Number of LED Forum reports submitted to the	2 LED Forum reports	2 LED Forum reports submitted to the Mayoral Committee	In house	0	0	0	1 Forum report submitted to mayoral committee	2 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Reports and minutes	

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

LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		economic development, investment attraction and job creation.	Community Works Programme	meetings for CWP		held on CWP by 30 <sup>th</sup> June 2018						held on CWP			
LED011		To create a conducive environment for economic development, investment attraction and job creation.	Consultation and support meetings for Lucrative investors	Number of meetings held to engage and support lucrative investors	2 Meetings held with investors	2 meetings held to engage and support lucrative investors by 30 <sup>th</sup> June 2018	In house	1 meetings held to engage and support lucrative investors	0	1 meetings held to engage and support lucrative investors	0	2 meetings held to engage and support lucrative investors	New business development	Attendance register and reports	
LED012		To create a conducive environment for economic development, investment attraction and job creation.	Identification of new tourist sites	Number of new tourism sites identified	0	2 new tourism sites identified By 30 <sup>th</sup> June 2018	In house	1 new tourism sites identified	0	1 new tourism sites identified	0	2 new tourism sites identified	Tourism promotion	Site visit Report	

KPA	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET INPUT INDICATOR	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
LED013	To create a conducive environment for economic development, investment attraction and job creation.	Training and Support for SMME's and Cooperatives	Number of SMME's and Cooperatives trained and supported	20 SMMEs trained.	40 SMME's and Cooperatives trained and supported by 30 <sup>th</sup> June 2018	In house	10 SMME's and Cooperatives trained and supported	10 SMME's and Cooperatives trained and supported	10 SMME's and Cooperatives trained and supported	10 SMME's and Cooperatives trained and supported	40 SMME's and Cooperatives trained and supported	Create sustainable businesses	Attendanc e registers and reports
LED014	To create a conducive environment for economic development, investment attraction and job creation.	Conduct Cooperative Project meetings	Number of Cooperative project meetings conducted	4 Cooperative projects meetings held	4 Cooperative project meetings conducted by 30 <sup>th</sup> June 2018	In house	1 Cooperative project meetings conducted	1 Cooperative project meetings conducted	1 Cooperative project meetings conducted	1 Cooperative project meetings conducted	4 Cooperative project meetings conducted	Participatio n of community in economic developme nt.	Minutes and attendance register
LED015	To create a conducive environment for economic development, investment attraction	Registration of SMME's and Cooperatives on municipal data base	Number of SMME's and Cooperatives registered on municipal data base	0	20 SMME's and Cooperatives registered on municipal data base	In house	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base	Create sustainable businesses	Data log



LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		and job creation.				30 <sup>th</sup> June 2018									
LED016		To create a conducive environment for economic development, investment attraction and job creation.	Identify and Support Rural Smallholder farmers and community Gardens	Number of rural smallholder farmers and community gardens identified	0	20 rural smallholder farmers and community gardens identified by 30 <sup>th</sup> June 2018	In house	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports and attendance register		

Monthly Performance Targets and Budget

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

PROJECT CODE	PROJECT NAME	KPI	REVISION ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
	on Mass Economic Opportunities	conducted	conducted By 30th June 2018													
LED006	Engagement of stakeholders on Moloto road development	Number of stakeholder engagement meetings held Moloto Road Development	2 stakeholder engagement meetings held Moloto Road Development by 30th June 2018	In house			1 stakeholder engagement meetings held Moloto Road Development	1 stakeholder engagement meetings held Moloto Road Development						1 stakeholder engagement meetings held Moloto Road Development		
LED007	Conduct Reference Committee meetings for Moloto Rail Corridor	Number of Reference Committee meetings held on Moloto Rail Corridor	4 Reference Committee meetings held on Moloto Rail Corridor by 30th June 2018	In house	0	1 LRC meeting held	0		1 LRC meeting held	0	0	1 LRC meeting held	0	0	1 LRC meeting held	0
LED011	Consultation and support	Number of meetings	2 meetings held to	In house	0	0	1 meetings held to	0	0	0	0	0	1 meetings held to	0	0	0

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
	meetings for Lucrative Investors	held to engage and support lucrative investors	engage and support lucrative investors by 30 <sup>th</sup> June 2018				engage and support lucrative investors						engage and support lucrative investors			
LED012	Identification of new tourist sites	Number of new tourism sites identified	2 new tourism sites identified By 30 <sup>th</sup> June 2018	In house	0	0	1 new tourism sites identified	0	0	0	0	0	1 new tourism sites identified	0	0	0
LED013	Training and Support for SMME's and Cooperatives	Number of SMME's and Cooperatives trained and supported	40 SMME's and Cooperatives trained and supported by 30 <sup>th</sup> June 2018	In house	0	0	10 SMME's and Cooperatives trained and supported	0	10 SMME's and Cooperatives trained and supported	0	0	10 SMME's and Cooperatives trained and supported	0	0	10 SMME's and Cooperatives trained and supported	0
LED014	Conduct Cooperative Project meetings	Number of Cooperative meetings conducted	4 Cooperative meetings conducted by 30 <sup>th</sup> June 2018	In house	0	0	1 Cooperative meetings conducted	0	0	1 Cooperative meetings conducted	0	0	1 Cooperative meetings conducted	0	0	1 Cooperative meetings conducted

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018
LED015	Registration of New SMME's and Cooperatives	Number of new cooperatives and SMME's registered	20 new cooperatives and SMME's registered by 30 <sup>th</sup> June 2018	In house	0	5 SMME's and Cooperatives registered on municipal data base	0	5 SMME's and Cooperatives registered on municipal data base	0	5 SMME's and Cooperatives registered on municipal data base	0	0	0	5 SMME's and Cooperatives registered on municipal data base	0	0
LED016	Identify and Support Rural Smallholder farmers and community Gardens	Number of rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community by 30 <sup>th</sup> June 2018	In house	0	5 rural smallholder farmers and community gardens identified	0	5 rural smallholder farmers and community gardens identified	0	5 rural smallholder farmers and community gardens identified	0	0	5 rural smallholder farmers and community gardens identified	0	5 rural smallholder farmers and community gardens identified	0

7. WARD INFORMATION AND CAPITAL WORK PLAN

Ward/ Location	Description	Annual Budget 2017/ 18 FY	Annual Adjusted Budget 2017/ 18 FY
	<b>Municipal Infrastructure Grant (MIG)</b>		
	<b>PMU Operations</b>	R 6 578 100.00	R 5 867 662.20
	<b>Sub Total 1</b>	R 6 578 100.00	R 5 867 662.20
	<b>Water</b>		
Ward 14, 32, 4 & 6	New Reservoir and Pipeline at KwaMhlanga (Multi Year Project) – Phase 2	R 15 743 000.00	R 23 125 000.00
Ward 7, 24 & 28	Upgrading of Kwaggafontein Water Scheme (Multi Year Project) – Phase 2	R 7 000 000.00	R 0.00
Ward 7 & 24	Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply Bundu (Multi-Year Project)	R 71 252 465.17	R 54 750 000.00
Ward 5 & 14	Upgrading of Enkeldoornooog B Water Infrastructure (Multi-Year Project)	R 4 988 912.90	R 6 511 000.00
Ward 1 & 3	Augmentation of Bulk Water Supply Cluster 1, Boreholes – Installation of Wind Turbines/ Mills in Moloto	R 219 336.28	R 236 000.00
Ward 11	Augmentation of Bulk Water Supply Cluster 3, Boreholes – Installation of Wind Turbines/ Mills in Verena C and D	R 219 336.28	R 380 000.00
Ward 25 & 29	Augmentation of Bulk Water Supply Cluster 9, Boreholes – Installation of Wind Turbines/ Mills in Kwaggafontein A	R 219 336.28	R 370 000.00
Ward 26	Augmentation of Bulk Water Supply Cluster 10, Boreholes – Installation of Wind Turbines/ Mills in Kwaggafontein C	R 219 336.29	R 224 000.00

Ward 1 & 3	Augmentation of Bulk Water Supply Cluster 1 (Boreholes) - Installation of Booster Pumps – Moloto	R 0.00	R 60 000.00
Ward 22	Augmentation of Bulk Water Supply Cluster 2 (Boreholes) - Electrification and Installation of Electric Submersible Pump – Luthuli	R 0.00	R 360 000.00
Ward 8 & 11	Augmentation of Bulk Water Supply Cluster 3 (Boreholes) - Electrification, Installation of Electric Submersible Pump and Reticulation – Langkloof & Verena D	R 0.00	R 1 050 000.00
Ward 19 & 22	Augmentation of Bulk Water Supply Cluster 4 (Boreholes) - Electrification and Installation of Electric Submersible Pump – Engwenyameni, Sun City D and Luthuli	R 0.00	R 450 000.00
Ward 24	Augmentation of Bulk Water Supply Cluster 5 (Boreholes) - Electrification and Installation of Electric Submersible Pump – Bundu	R 0.00	R 90 000.00
Ward 7 & 24	Augmentation of Bulk Water Supply Cluster 6 (Boreholes) - Electrification and Installation of Electric Submersible Pump – Mathysensloop and Machipe	R 0.00	R 540 000.00
Ward 12	Augmentation of Bulk Water Supply Cluster 7 (Boreholes) - Electrification, Installation of Electric Submersible Pump and Reticulation – Tweefontein C and D	R 0.00	R 280 000.00
Ward 11	Augmentation of Bulk Water Supply Cluster 8 (Boreholes) - Electrification of Boreholes – Wolvenkop and Verena C	R 0.00	R 240 000.00
Ward 25	Augmentation of Bulk Water Supply Cluster 9 (Boreholes) - Reticulation of Borehole – Kwaggafontein B	R 0.00	R 100 000.00
Ward 31	Augmentation of Bulk Water Supply Cluster 10 (Boreholes) - Electrification and Installation of Electric Submersible Pump – Kwaggafontein C and D	R 0.00	R 360 000.00
	<b>Sub Total 2</b>	<b>R 99 861 723.20</b>	<b>R 89 126 000.00</b>

	<b>Sanitation</b>		
Ward 13	Upgrading of Tweefontein K Waste Water Treatment Works (Multi Year Project) – Phase 1	R 1 500 000.00	R 1 000 000.00
Ward 22	Luthuli Waste Water Treatment Works (Multi Year Project)	R 1 000 000.00	R 500 000.00
	<b>Sub Total 3</b>	<b>R 2 500 000.00</b>	<b>R 1 500 000.00</b>
	<b>Roads and Stormwater</b>		
Ward 21	Construction of Road to Mabhoko Cemetery	R 3 500 000.00	R 3 500 000.00
Ward 16, 14, 21, 7, 24, 32 & 22	Regravelling of Internal Roads in Various Villages	R 3 000 000.00	R 3 000 000.00
	<b>Sub Total 4</b>	<b>R 6 500 000.00</b>	<b>R 6 500 000.00</b>
	<b>Electricity</b>		
Ward 13, 14, 32, 17, 9, 30, 19, 22 & 11	Installation of High Mast Lights and Street Lights in Various Villages (Tweefontein B2, Sheldon, KwaMhlanga B, Tweefontein F, Tweefontein G, Tweefontein H, Tweefontein J, Sun City D, Mahlabathini and Wolvenkop)	R 1 000 000.00	R 8 019 000.00
	<b>Sub Total 5</b>	<b>R 1 000 000.00</b>	<b>R 8 019 000.00</b>
	<b>Public Facilities</b>		
Ward 23	Construction of Multi-Purpose Centre in Phumula (Multi-Year Project)	R 5 904 000.00	R 5 904 000.00
	<b>Sub Total 6</b>	<b>R 5 904 000.00</b>	<b>R 5 904 000.00</b>
	<b>Solid Waste</b>		
Ward 25	Upgrading of Kwaggafontein Landfill Site (Multi-Year Project)	R 9 218 176.80	R 14 825 000.00
	<b>Sub Total 7</b>	<b>R 9 218 176.80</b>	<b>R 14 825 000.00</b>



	<b>Grand Total (1 + 2 + 3 + 4 + 5 + 6 + 7)</b>	<b>R 131 562 000.00</b>	<b>R 131 562 000.00</b>
	<b>Water Services Infrastructure Grant (WSIG)</b>		
Ward 16 & 28	Upgrading of Vlakraagte and Kwaggafontein Water Infrastructure	R 9 293 053.84	R 3 377 000.00
Ward 31	Upgrading of Vrishgewaagd Reservoir Storage	R 4 293 236.58	R 4 748 000.00
Ward 23	Upgrading of Tweefontein A Reservoir Storage	R 4 293 236.58	R 4 983 000.00
Ward 7 & 24	Upgrading of Mathysensloop Water Infrastructure	R 4 120 473.00	R 4 223 000.00
Ward 29	Construction of Reticulation in Kwaggafontein A (Emasimini), Ward 29 – Multi-Year Project	R 5 000 000.00	R 9 669 000.00
	<b>Grand Total</b>	<b>R 27 000 000.00</b>	<b>R 27 000 000.00</b>

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

MP315 Thembisile Hani - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework	Budget Year +1 Adjusted Budget	Budget Year +2 Adjusted Budget		
		July	August	Sept.	October	November	December	January	February	March	April	May	June					
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget					
<b>R thousands</b>																		
<b>Revenue by Vote</b>																		
Vote 1 - 100 MAYOR AND COUNCIL																		
Vote 2 - 102 MUNICIPAL MANAGER, TOWN SECRETARY AND CHIEF EXECUTIVES																		
Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING:LED																		
Vote 4 - 104 BUDGET AND TREASURY OFFICE		3,264	150,204	10,354	9,736	3,993	124,944	27,674	27,674	27,674	(47,659)	415,411	393,009	438,674				
Vote 5 - 105 ECONOMIC DEVELOPMENT/PLANNING:TECHNICAL SERVICES		40		162	181	12	13	21,952	21,952	21,952	21,952	21,952	132,120	147,471				
Vote 6 - 500 ECONOMIC DEVELOPMENT/PLANNING:PMU																		
Vote 7 - 520 SOLID WASTE REMOVAL		2,714	2,715	2,714	2,715	2,715	2,713	4,558	4,558	4,558	4,558	4,558	43,632	48,701				
Vote 8 - 530 ENERGY SOURCES : ELECTRICITY																		
Vote 9 - 540 WATER DISTRIBUTION:WATER		28,978	32,027	10,019	21,947	10,781	11,278	6,060	6,060	6,060	33,407	189,926	178,738	199,506				
Vote 10 - 550 ROADS: ROADS AND STORMWATER																		
Vote 11 - 560 WASTE WATER TREATMENT: SANITATION		212	209	200	210	202	206	273	273	273	273	273	2,876	3,210				
Vote 12 - 106 HUMAN ROSSOURCES MANAGEMENT:HR				95		1												

Vote 13 - 107 ECONOMIC DEVELOPMENT/PLANNING: COMMUNITY SERVICES	98	90	45	57	57	29	102	102	102	102	102	102	102	985	1,040
Vote 14 - 108 ROAD AND TRAFFIC REGULATION: TRAFFIC SERVICES	2,283	3,103	1,741	2,267	1,976	1,030	(4,415)	7,986	8,441	8,914					
Vote 15 - 300 COMMUNITY PARKS/NURSARIES: PARKS AND CULTURAL FACILITIES	4	6	2	7	2	5	24	24	24	183	193				
<b>Total Revenue by Vote</b>	37,593	188,354	25,333	37,119	19,740	140,218	60,643	60,643	60,643	60,643	60,643	60,643	60,643	802,754	847,708
<b>Expenditure by Vote</b>															
Vote 1 - 100 MAYOR AND COUNCIL	2,367	3,719	1,887	1,813	2,515	2,286	3,071	3,071	3,071	3,459	3,653				
Vote 2 - 102 MUNICIPAL MANAGER, TOWN SECRETARY AND CHIEF EXECUTIVES	1,334	1,378	1,567	1,306	2,956	2,743	2,240	2,240	2,240	26,030	27,488				
Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING: LED	320	344	335	318	343	384	755	755	755	6,947	7,337				
Vote 4 - 104 BUDGET AND TREASURY OFFICE	1,459	4,801	1,984	1,692	3,192	4,107	67,935	67,935	67,935	372,175	393,017				
Vote 5 - 105 ECONOMIC DEVELOPMENT/PLANNING: TECHNICAL SERVICES	155	369	153	190	349	151	247	247	247	3,005	3,173				
Vote 6 - 500 ECONOMIC DEVELOPMENT/PLANNING: PMU	495	312	340	349	694	324	539	539	539	6,014	6,351				
Vote 7 - 520 SOLID WASTE REMOVAL	694	645	485	800	739	499	1,376	1,376	1,376	12,808	717				
Vote 8 - 530 ENERGY SOURCES: ELECTRICITY	238	1,211	1,052	867	829	856	1,434	1,434	1,434	14,400	15,206				
Vote 9 - 540 WATER DISTRIBUTION: WATER	1,259	13,208	13,332	22,227	12,362	12,437	24,178	24,178	24,178	232,424	245,440				
Vote 10 - 550 ROADS: ROADS AND STORMWATER	802	1,130	803	894	1,184	1,014	1,468	1,468	1,468	15,440	16,304				
Vote 11 - 560 WASTE WATER TREATMENT: SANITATION	421	541	575	488	841	431	693	693	693	7,779	8,214				
Vote 12 - 106 HUMAN RESOURCES MANAGEMENT: HR	2,183	2,870	2,913	2,824	3,802	2,249	9,005	9,005	9,005	74,815	13,955,624				
Vote 13 - 107 ECONOMIC DEVELOPMENT/PLANNING: COMMUNITY SERVICES	455	436	462	421	585	504	572	572	572	6,656	7,028				
Vote 14 - 108 ROAD AND TRAFFIC REGULATION: TRAFFIC SERVICES	1,129	3,861	1,021	2,434	2,437	2,473	2,916	2,916	2,916	32,440	34,257				
Vote 15 - 300 COMMUNITY PARKS/NURSARIES: PARKS AND CULTURAL FACILITIES	707	827	646	644	680	722	3,030	3,030	3,030	22,406	1,173,793				

Total Expenditure by Vote	14,018	35,649	27,554	37,267	33,508	31,179	119,459	119,459	119,459	119,459	119,459	119,459	69,437	845,907	826,782	15,897,603
Surplus/(Deficit)	23,575	152,705	(2,221)	(148)	(13,768)	109,039	(58,815)	(58,815)	(58,815)	(58,815)	(58,815)	(58,815)	(61,491)	(86,386)	(24,028)	(15,049,894)

MP315 Thembisile Hani - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	
		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>																
<u>Revenue By Source</u>																
Property rates		3,093	3,606	3,607	3,607	3,607	3,521	3,521	3,521	3,521	3,521	3,521	3,521	42,253	44,661	47,162
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		7,138	8,787	6,402	6,601	6,993	11,458	11,458	11,458	11,458	11,458	11,458	11,458	112,070	118,458	125,092
Service charges - sanitation revenue		212	209	200	210	202	255	255	255	255	255	255	255	2,769	2,926	3,090
Service charges - refuse		2,712	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	32,555	34,411	36,338
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		100	126	143	20	16	18	-	20	16	18	-	-	412	435	460
Interest earned - external investments		76	811	990	772	369	206	-	772	369	206	-	-	6,228	6,583	6,952
Interest earned - outstanding debtors		21,840	3,503	3,616	3,503	3,788	3,877	-	3,503	3,788	3,877	-	-	30,242	31,966	33,756
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		97	13	7	13	11	10	328,409.00	13	11	10	328,409.00	328	2,121	2,242	2,368
Licences and permits		2,250	3,108	1,747	2,263	1,974	1,031	-	2,263	1,974	1,031	-	4,970	5,254	5,548	
Agency services		-	-	-	-	-	-	-	-	-	-	-	1,158	1,224	1,293	
Transfers and subsidies		-	141,033	-	-	-	112,825	-	-	-	112,825	-	18,960	367,620	388,574	410,335

Other revenue	75	4,710	5,907	5,574	67	8,326								(19,215)	5,443	5,753	6,076
Gains on disposal of PPE																	
<b>Total Revenue</b>	<b>37,593</b>	<b>168,617</b>	<b>25,333</b>	<b>25,277</b>	<b>19,740</b>	<b>140,220</b>	<b>37,236</b>	<b>37,236</b>	<b>37,236</b>	<b>37,236</b>	<b>37,236</b>	<b>37,236</b>	<b>37,236</b>	<b>4,883</b>	<b>607,841</b>	<b>642,488</b>	<b>678,468</b>
<b>Expenditure By Type</b>																	
Employee related costs	9,370	10,123	9,112	9,705	9,841	9,781								73,317	131,248	138,730	146,499
Remuneration of councillors	1,779	1,785	1,787	1,779	1,779	1,774								13,574	24,256	25,639	27,075
Debt impairment														170,762	170,762	180,495	190,603
Depreciation & asset impairment														171,268	171,268	181,030	191,168
Finance charges																	
Bulk purchases	-	10,400	10,845	15,537	8,567	7,852								73,602	126,803	134,031	141,537
Other materials	347	1,167	706	533	927	574								7,895	12,148	12,841	13,560
Contracted services	-	2,827	-	1,413	1,413	1,413								10,097	17,163	35,587	37,580
Grants and subsidies	313	512	207	206	614	517								39,467	41,835	44,220	46,696
Other expenditure	2,209	8,836	4,897	8,094	10,367	9,268								106,751	150,422	158,996	167,900
Loss on disposal of PPE																	
<b>Total Expenditure</b>	<b>14,018</b>	<b>35,649</b>	<b>27,554</b>	<b>37,267</b>	<b>33,508</b>	<b>31,179</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>666,731</b>	<b>845,907</b>	<b>911,569</b>	<b>962,617</b>
<b>Surplus/(Deficit)</b>	<b>23,575</b>	<b>132,969</b>	<b>(2,221)</b>	<b>(11,990)</b>	<b>(13,768)</b>	<b>109,041</b>	<b>37,236</b>	<b>37,236</b>	<b>37,236</b>	<b>37,236</b>	<b>37,236</b>	<b>37,236</b>	<b>37,236</b>	<b>(661,849)</b>	<b>(238,065)</b>	<b>(269,081)</b>	<b>(284,149)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)																	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit institutions, Private Enterprises, Public		19,737		11,842			20,017	20,017	20,017	20,017	20,017	20,017	20,017	20,017	151,679	160,325	169,303

Corporations, Higher Educational Institutions)																					
Transfers and subsidies - capital (in-kind - all)																					
Surplus/(Deficit) after capital transfers & contributions	23,575	152,705	(2,221)	(148)	(13,768)	109,041	57,252	57,252	57,252	57,252	57,252	57,252	57,252	57,252	57,252			(641,832)	(86,386)	(108,756)	(114,846)





Transfers receipts - capital Contributions & Contributed assets	-	65,359	-	13,500	-	48,353	24,772	-	-	151,984	138,191	133,979
Proceeds on disposal of PPE												
Short term loans												
Borrowing long term/refinancing increase (decrease) in consumer deposits												
Decrease (Increase) in non-current debtors												
Decrease (Increase) other non-current receivables												
Decrease (Increase) in non-current investments												
<b>Total Cash Receipts by Source</b>	<b>1,963</b>	<b>217,167</b>	<b>9,080</b>	<b>24,022</b>	<b>10,505</b>	<b>162,737</b>	<b>144,430</b>	<b>9,693</b>	<b>9,693</b>	<b>616,307</b>	<b>594,043</b>	<b>631,644</b>
<b>Cash Payments by Type</b>												
Employee related costs	9,331	9,659	8,367	9,556	9,732	9,781	5,676	5,676	5,676	131,248	138,730	146,499
Remuneration of councillors	1,757	1,785	1,777	1,769	1,779	1,774	2,269	2,269	2,269	24,256	25,639	27,075
Finance charges												
Bulk purchases - Electricity												
Bulk purchases - Water & Sewer	-	10,400	10,845	15,537	8,567	7,852	12,267	12,267	12,267	126,803	134,031	141,637
Other materials	-	277	10	529	432	574	1,721	1,721	1,721	12,148	12,841	13,560
Contracted services	-	2,827	-	1,413	1,413	1,413	1,683	1,683	1,683	17,163	18,142	19,158
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	313	719	207	206	614	517	6,526	6,526	6,526	41,735	44,114	46,585
Other expenditure	2,617	9,983	6,347	8,257	10,971	9,268	9,671	9,671	9,671	125,058	132,186	139,588
<b>Cash Payments by Type</b>	<b>14,018</b>	<b>35,649</b>	<b>27,554</b>	<b>37,267</b>	<b>33,508</b>	<b>31,179</b>	<b>39,814</b>	<b>39,814</b>	<b>39,814</b>	<b>478,412</b>	<b>505,682</b>	<b>534,000</b>

Other Cash Flows/Payments by Type																			
Capital assets	75	8,593	573	11,852	20,410	18,336	16,081	16,081	16,081	16,081	16,081	16,081	16,081	16,081	156,325	139,541	135,404		
Repayment of borrowing																			
Other Cash Flows/Payments																			
Total Cash Payments by Type	14,093	44,241	28,127	49,119	53,918	49,515	55,895	55,895	55,895	55,895	55,895	55,895	55,895	55,895	634,738	645,223	669,404		
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>																			
Cash/cash equivalents at the month/year beginning:	(12,131)	172,925	(19,046)	(25,097)	(43,413)	113,222	(46,202)	(46,202)	(46,202)	(46,202)	(46,202)	(46,202)	(46,202)	(46,202)	(18,430)	(51,180)	(37,760)		
Cash/cash equivalents at the month/year end:	69,586	57,456	230,381	211,335	186,237	142,824	256,046	209,844	209,844	256,046	209,844	256,046	252,176	205,974	69,586	51,156	(24)		
	57,456	230,381	211,335	186,237	142,824	256,046	209,844	209,844	209,844	256,046	209,844	252,176	205,974	159,772	51,156	(24)	(37,784)		

MP315 Thembsile Hani - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote)

Description - Municipal Vote	Ref	Medium Term Revenue and Expenditure Framework															
		Budget Year 2017/18	June	May	April	March	February	January	December	November	October	September	August	July	Budget Year +1 2018/19	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																	
<u>Multi-year expenditure appropriation</u>	1																
Vote 1 - 100 MAYOR AND COUNCIL																	
Vote 2 - 102 MUNICIPAL MANAGER, TOWN SECRETARY AND CHIEF EXECUTIVES																	
Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING:LED																	
Vote 4 - 104 BUDGET AND TREASURY OFFICE																	
Vote 5 - 105 ECONOMIC DEVELOPMENT/PLANNING:TECHNICAL SERVICES								515									
Vote 6 - 500 ECONOMIC DEVELOPMENT/PLANNING:PMU									184								
Vote 7 - 520 SOLID WASTE REMOVAL																	
Vote 8 - 530 ENERGY SOURCES : ELECTRICITY																	
Vote 9 - 540 WATER DISTRIBUTION:WATER																	
Vote 10 - 550 ROADS: ROADS AND STORMWATER										16,716							
Vote 11 - 560 WASTE WATER TREATMENT: SANITATION																	
Vote 12 - 106 HUMAN ROSOURCES MANAGEMENT:HR																	
Vote 13 - 107 ECONOMIC DEVELOPMENT/PLANNING: COMMUNITY SERVICES																	
Vote 14 - 108 ROAD AND TRAFFIC REGULATION: TRAFFIC SERVICES																	

Vote 15 -300 COMMUNITY PARKS/NURSARIES;PARKS AND CULTURAL FACILITIES																						
<b>Capital Multi-year expenditure sub-total</b>	3	8,081	552	11,824	20,317	17,040	-	-	-	-	-	27,942	85,756	138,191	133,979	-	-	-	-	-	-	-
<u>Single-year expenditure appropriation</u>																						
Vote 1 - 100 MAYOR AND COUNCIL																						
Vote 2 - 102 MUNICIPAL MANAGER,TOWN SECRETARY AND CHIEF EXECUTIVES																						
Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING-LED																						
Vote 4 - 104 BUDGET AND TREASURY OFFICE																						
Vote 5 - 105 ECONOMIC DEVELOPMENT/PLANNING;TECHNICAL SERVICES																						
Vote 6 - 500 ECONOMIC DEVELOPMENT/PLANNING-PMU																						
Vote 7 - 520 SOLID WASTE REMOVAL		417	21									120	120									
Vote 8 - 530 ENERGY SOURCES : ELECTRICITY												14,825	14,825									
Vote 9 - 540 WATER DISTRIBUTION;WATER												26	463									
Vote 10 - 550 ROADS; ROADS AND STORMWATER												48,330	48,330									
Vote 11 - 560 WASTE WATER TREATMENT; SANITATION										1,296		2,204	3,500									
Vote 12 -106 HUMAN ROSOURCES MANAGEMENT;HR																						
Vote 13 - 107 ECONOMIC DEVELOPMENT/PLANNING; COMMUNITY SERVICES																						
Vote 14 - 108 ROAD AND TRAFFIC REGULATION; TRAFFIC SERVICES																						
Vote 15 -300 COMMUNITY PARKS/NURSARIES;PARKS AND CULTURAL FACILITIES	75	96		28	94							238	530	631	666							
<b>Capital single-year expenditure sub-total</b>	3	512	21	28	94	1,296	-	-	-	-	-	68,545	70,569	1,901	2,007	-	-	-	-	-	-	-

Total Capital Expenditure	2	75	8,593	573	11,852	20,410	18,336	-	-	-	-	-	-	96,487	156,325	140,092	135,985