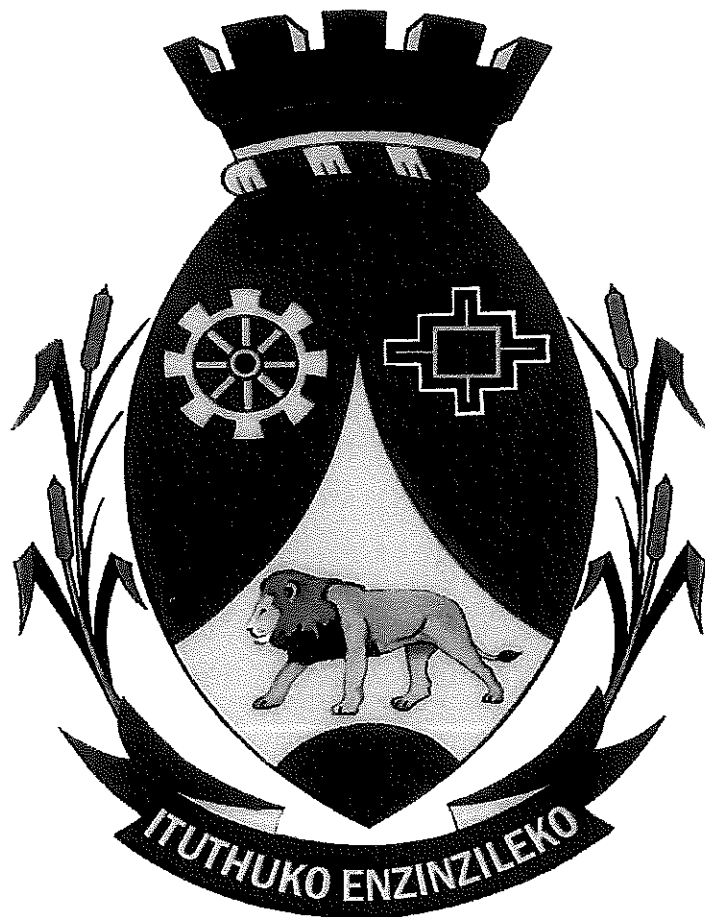


THEMBISILE HANI LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/2017

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1. FOREWORD BY EXECUTIVE MAYOR



The 2016/2017 Service Delivery and Budget Implementation Plan (SDBIP) seek to ensure that the 2016/2017 Integrated Development Plan and 2016/2017 Budget adopted by Council on 01st June 2016 are implemented. All programmes and projects that are budgeted in the 2016/2017 Budget are included in the Service Delivery and Budget Implementation Plan, and will be monitored.

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

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

I, NJ MAHLANGU, THE EXECUTIVE MAYOR OF THE THEMBISILE HANI LOCAL MUNICIPALITY HEREBY APPROVED THE MUNICIPAL'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017 FINANCIAL YEAR AFTER PURSUANT TO THE APPROVAL OF THE MUNICIPALITY'S BUDGET BY COUNCIL ON THE 01st JUNE 2016

Cllr. N.J. Mahlangu
Executive Mayor

17/06/2017

Date

2. INTRODUCTION

The Services Delivery and Budget and Implementation Plan interprets the five-year Integrated Development Plan and three year Budget into twelve- month contract between the Municipality and the Community thereby expressing the goals and objectives set by the municipality as quantifiable outcomes to be implemented by the municipality. The Service Delivery and Budget Implementation Plan is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2016 to 30 June 2017.

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

3. LINKING THE IDP AND THE BUDGET

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

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



4. MUNICIPAL PRIORITIES

4.1. IDP Priorities

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

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



5. DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

The Municipality remains committed to the Strategic Objectives as was approved by Council in 2011-2016 IDP. The amendments made in this document is on the basis that certain elements out of the objectives have been emphasised for implementation in the medium term to respond to the emerging developments and to accelerate delivery on key areas of performance for the Municipality. The following are the Municipal Strategic objects:

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



6. SERVICE DELIVERY TARGETS

This section consists of Location, key performance indicators and targets guide and direct planning, decision making, resource allocation and the accomplishment of the vision and mission. These measures create a direct link between the integrated development plan and the operational plans of the municipality for the 2016/2017 financial year. The measures are arranged according to the five key performance areas of local government.

6.1. Capital Budgets

6.1.1. Technical Service

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS001	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	New Reservoir and Pipeline at Kwa-Mhlanga - Phase 2	Number of Reservoirs and pipelines constructed	3,2KM of 500mm diameter pipeline laid from Ekandusela to Enkel doonooog constructed. And 800mm of 315mm diameter pipeline to kwa-Mhlanga R1	1 New 10Ml Storage reservoir and 1 New dedicated 500 mm pipeline from new reservoir to existing 300 mm pipeline by 30 June 2017	R 40 289 680	Appointment of Consultant, completion of designs, and appointment of Contractor (R 10,475 316,80)	1 New dedicated 5.4km 500mm diameter pipeline from new reservoir to existing 300mm pipeline which split to two areas Phola Park, & Thembalethu and Mountain View and	1 New 10Ml storage reservoir constructed (R 9 669 523,20)	Testing and commissioning of 1 new storage reservoir and 1 new dedicated 5.4km 500mm pipeline from new reservoir to existing 300mm pipeline which split to	1 New 10Ml Storage reservoir and 1 New dedicated 500 mm pipeline from new reservoir to existing 300 mm pipeline	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.	

BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS002	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Upgrading of Water Scheme – Phase 2	Number of water schemes upgraded	2Ml Reservoir and 300m pipeline connection constructed. 1.9km of 160mm diameter pipeline laid from Boekenhout to Bundu	1 Bulk water scheme upgraded by 30 June 2017	R 27 260 000	Appointment of Consultant, completion of designs, and appointment of Contractor (R 7 087 600.00)	1 Existing supply bulk line from Kwaggafontein reservoirs to Boekenhout hoek reservoir upgraded with 335mm uPVC Class 9 for 3.4km. (R 10 904 000.00)	1 Existing supply bulkline from Kwaggafontein reservoirs to Boekenhout hoek reservoir upgraded with 335mm uPVC Class 9 for 3.4km. (R 6 542 400.00)	Testing and commissioning of 1 existing supply bulk line from Kwaggafontein reservoirs to Boekenhout hoek reservoir upgraded with 335mm uPVC Class 9 for 6.8km. (R 4 028 968.00)	1 Existing supply bulk line from Kwaggafontein reservoirs to Boekenhout hoek reservoir upgraded with 335mm uPVC class 9 for 6.8km	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
DTS003	To reduce infrastructure and service	Upgrading of existing infrastructure from agricultural	Number of Bulk water schemes upgraded	Technical report and detailed	1 Bulk water scheme upgraded	R 40 557 467.00	Appointment of Contractor, and site	Construction of a concrete weir	Construction of a concrete weir	Testing and commissioning of Concrete	1 Bulk water scheme upgraded	Improved water supply	Appointment letter, Quarterly

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		backlogs and to establish a high quality environment with the associated physical infrastructure.	project to augment borehole water supply in Bundu.		design report	by 30 June 2017		establishment. Construction of 0.260km bulk supply line from Bundu to Boekenhoek 350mm ductile iron pipeline K9. Construction of 0.565km bulk supply line from Bundu to Boekenhoek 350mm ductile iron pipeline K9. Construction of 1.7km bulk supply line from Bundu to Boekenhoek 350mm ductile iron pipeline K9. Construction of 2.2km bulk supply line from Bundu to Boekenhoek 350mm ductile iron pipeline K9. (R 11 761 665.64)	& construction of an abstraction point. Construction of 1km bulk supply line from Bundu to Boekenhoek 350mm ductile iron pipeline K9. Construction of 2.2km bulk supply line from Bundu to Boekenhoek 350mm ductile iron pipeline K9. (R 16 628 561.77)	& construction of an abstraction point. Construction of 1km bulk supply line from Bundu to Boekenhoek 350mm ductile iron pipeline K9. Construction of 1.7km bulk supply line from Bundu to Boekenhoek 350mm ductile iron pipeline K9. (R 9 125 430.24)	weir and abstraction point. Testing and commissioning of 2.260 bulk supply line from Bundu to Boekenhoek. Testing and commissioning of 4.465km bulk supply line in Boekenhout-hoek. (R 3 041 810.08)		infrastructure	progress reports. Completion certificates.
DTS017	To reduce infrastructure	Water Retification Sun City C	Number of households	Some household	200 households	R 5 000 000	Approval of Technical Report and	Appointment of Contractor	200 Households	None (R 0.00)	200 Households	Improved water supply	Appointment letter,	

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		Reduce and service backlogs and to establish a high quality environment with the associated physical infrastructure.		connected to yard taps	connected to yard tap	connected to yard taps		<p>registration of project with DWS and Cogta.</p> <p>Appointment of Consultant and completion of designs.</p> <p>Appointment of Contractor, site establishment and construction of 0.5 km of pipeline.</p> <p>(R 1 750 000)</p>	<p>and construction of 2.5 km of pipeline (R 3 000 000)</p>	<p>connected to yard taps. Pressure Testing and commissioning of 200 households connected to yard taps.</p> <p>(R 250 000)</p>	connected to yard taps	infrastructure	Quarterly progress reports. Completion certificates.	
SANITATION														
DTS068	To improve the quality of life of the community by providing them,	Luthuli Waste Water Treatment Works (Multi-Year Project)	Number of waste water treatment works developed	Preliminary Design reports	1 waste water treatment plant developed by 30 June 2017	R 12 164 633,26	<p>Appointment of Consultant, detailed design report completed and</p>	<p>Construction of 3.9km outfall sewer line Kwamhlanga (R 4 257 621.64)</p>	<p>Construction of 3.9km outfall sewer line Kwamhlanga</p>	Commissioning of 7.8km outfall bulk sewer line from KwaMhlanga	1 Waste water treatment plant developed	Improved sanitation services	<p>Appointment letter, Quarterly progress reports. Completion</p>	



KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		with water supply, sanitation, roads						appointment of Contractor (R 2 432 926.65)	(R 4 257 621.64)		(R 2 432 926.65)			certificates.
DTS069	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Upgrading of WWTW Tweefontein K	Number of WWTW upgraded	Construction of 0.75m ³ /day WWTW Tweefontein K	1 WWTW upgraded 30 June 2017	R 7 500 000	Completion of Technical Report for approval by DWS and registration with Cogta. Appointment of Consultant (R 500 000.00)	Feasibility, EIA and detailed designs completed. Appointment of Contractor (R 3 500 000.00)	Construction of WWTW 3Ml/day at Tweefontein K (R 3 500 000)	Commissioning of 3Ml WWTW at Tweefontein K (R 0.00)	1 WWTW upgraded	Improved sanitation services	Appointment letter, Quarterly progress reports, Completion certificates.	
DTS004	To reduce infrastructure and service backlogs and to establish	Project Monitoring reports	Number of project monitoring reports (site visit reports) submitted to	12 Project monitoring monthly reports	12 project monitoring reports (site visit reports) submitted to Municipal	In house	3 Project monitoring reports	3 Project monitoring reports	3 Project monitoring reports	3 Project monitoring reports	12 Project monitoring reports (site visit reports)	Improved service delivery	Quarterly progress reports	

KPA		BASIC SERVICE DELIVERY											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS083	a high quality environment with the associated physical infrastructure.	Municipal Infrastructure Grant	Municipal Manager	100% spent	100% spent by 30 June 2017	In house	25% of capital budget actually spent on capital projects identified (R 29 376 000)	25% of capital budget actually spent on capital projects identified (R 29 376 000)	25% of capital budget actually spent on capital projects identified (R 29 376 000)	25% of capital budget actually spent on capital projects identified (R 29 376 000)	100% of capital budget actually spent on capital projects identified	Improved service delivery	Monthly signed DORA reports



MONTHLY PERFORMANCE TARGET AND BUDGET

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DTS001	New Reservoir and Pipeline at Kwahlhlanga - Phase 2	Number of Reservoirs and pipelines constructed	1 New 10Ml Storage reservoir and 1 New dedicated 500mm pipeline from new reservoir to existing 300mm pipeline by 30 June 2017	R 40 289 680	Consultant appointed and completion of detailed designs (R 2 014 484.00)	Completion of detailed designs, appointment of Contractor for appointed site establishment (R 3 628 071.20)	Trenching & excavation & bedding (R 6 446 348.80)	Excavation, bedding and laying of 1.8 km pipeline. (R 6 043 452)	Excavation, bedding and laying of 1.8 km pipeline. (R 6 043 452)	Excavation, bedding and laying of 1.8 km pipeline. (R 4 028 968)	Bulk excavation and casting of floor slab. (R 3 223 174.40)	Wall reinforcement and casting of concrete. (R 2 820 277.60)	Roof reinforcement and casting of concrete. (R 2 014 484)	Pipeline pressure testing and commissioning. (R 1 813 035.60)	Sealing of Reservoir water tightness, testing and commissioning of pipeline (R 1 410 138.80)	Testing and commissioning of pipeline and Reservoir. (R 803 794.60)
DTS002	Upgrading of Kwaggafontein Water Scheme - Phase 2	Number of water schemes upgraded	1 Bulk water scheme upgraded by 30 June 2017	R 27 260 000	None (R 0.00)	Appointment of Consultant and Contractor (Turnkey), and site establishment.	Site establishment, trenching and excavation, and laying of 0.5 km of pipeline.	Excavation, bedding and laying of 1.44 km of pipeline (R 4 634 200.00)	Excavation, bedding and laying of 1.64 km of pipeline (R 4 906 800.00)	Excavation, bedding and laying of 0.8 km of pipeline (R 2 998 600.00)	Excavation, bedding and laying of 0.75 km pipeline (R 2 180 800.00)	Excavation, bedding and laying of 0.60 km pipeline. (R 2 726 000.00)	Excavation, bedding and laying of 0.3 km pipeline. (R 954 100.00)	Excavation, bedding and laying of 0.3 km pipeline. (R 954 100.00)	Testing and commissioning of bulk line. (R 545 200.00)	Testing and commissioning of bulk line. (R 545 200.00)

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DTS017	Water Reticulation Sun City C	Number of household connections to yard taps	200 households connected to yard taps	R 5 000 000	Submission of Technical Report for recommendation by DWS and approval by COGTA (R 0.00)	Appointment of Consultant and completion of preliminary design. (R 750 000)	Completion of detailed design and appointment of Contractor (R 1 000 000.00)	Site establishment and construction of 1km pipeline. (R 1 750 000.00)	Construction of 1km pipeline and connection of 75 HH to yard taps. (R 1 100 000.00)	Construction of 1km pipeline and connection of 75 HH to yard taps. (R 150 000.00)	Connection of 50 HH to yard taps, pressure testing and commissioning (R 250 000.00)	None (R 0.00)	None (R 0.00)	Boekenhoek 350mm ductile iron pipeline K9. (R 1 419 511.37)	None (R 0.00)	None (R 0.00)
DTS088	Luthuli Waste Water Treatment Works	Number of waste water treatment works	1 waste water treatment	R 12 164 633.26	None (R 0.00)	None (R 0.00)	Appointment of Consultant (R 0.00)	Completion of detailed design report	Appointment of Contractor, site establishment	Construction of 2.8 km outfall sewer line	Construction of 2.2 km outfall sewer	None (R 0.00)	None (R 0.00)	None (R 0.00)	None (R 0.00)	None (R 0.00)

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
	(Multi-Year Project)	developed	plant developed by 30 June 2017					(R 1 824 694.99)	Contract appointment and site establishment. Kwa-Mhlanga (R 3 649 389.98)	Kwa-Mhlanga (R 3 649 389.98)	line Kwa-Mhlanga, pressure testing and commissioning of 7.8 km outfall sewer pipeline (R 3 041 158.32)					
DTS069	Upgrading of WWTW Tweefontein K	Number of WWTW upgrade	1 WWTW upgrade 30 June 2017	R 7 500 000	Consultant appointed and Feasibility report (R 0.00)	Technical report (R 750 000.00)	EIA and Preliminary design (R 1 875 000.00)	Detailed design report (R 1 650 000)	Contractor appointment and site establishment. Foundations and excavations (R 1 200 000)	Construction of WWTW at Tweefontein K (R 750 000)	Construction of WWTW at Tweefontein K. Testing and commissioning of 3 Ml/day Tweefontein WWTW (R 525 000.00)	None (R 0.00)	None (R 0.00)	None (R 0.00)	None (R 0.00)	None (R 0.00)
DTS004	Project Monitoring reports	Number of project monitoring reports (site visit reports)	12 project monitoring reports (site visit reports)	In house	1 Project monitoring/ monthly report submitted to the Municipal Manager	1 Project monitoring/ monthly report submitted to the Municipal Manager	1 Project monitoring/ monthly report submitted to the Municipal Manager	1 Project monitoring/ monthly report submitted to the Municipal Manager	1 Project monitoring/ monthly report submitted to the Municipal Manager	1 Project monitoring/ monthly report submitted to the Municipal Manager	1 Project monitoring/ monthly report submitted to the Municipal Manager	1 Project monitoring/ monthly report submitted to the Municipal Manager	1 Project monitoring/ monthly report submitted to the Municipal Manager	1 Project monitoring/ monthly report submitted to the Municipal Manager	1 Project monitoring/ monthly report submitted to the Municipal Manager	1 Project monitoring/ monthly report submitted to the Municipal Manager

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DTS083	Municipal Infrastructure Grant	reports) submitted to Municipal Manager	submitted to Municipal Manager by 30 June 2016 (1 report per month)	In house	Manager at the end of the month	the Municipal Manager at the end of the month	at the end of the month	the end of the month	the end of the month	the end of the month	Municipal Manager at the end of the month	the end of the month	ended to the Municipal Manager at the end of the month	the Municipal Manager at the end of the month	at the end of the month	the end of the month
		% of capital budget actually spent on capital projects identified	100% spent by 30 June 2017		8.33% Spent on capital projects budget	8.33% Spent on capital projects budget	8.33% Spent on capital projects budget	8.33% Spent on capital projects budget	8.33% Spent on capital projects budget	8.33% Spent on capital projects budget	8.33% Spent on capital projects budget	8.33% Spent on capital projects budget	8.33% Spent on capital projects budget	8.33% Spent on capital projects budget	8.33% Spent on capital projects budget	8.33% Spent on capital projects budget

6.2. Operational Budget

6.2.1. Technical Service

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
WATER														
DTS037	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Free basic water	Number of kilolitres provided to households at no charge (free basic water)	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	In house	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	Improve basic service delivery	Rebate reports
DTS038	To improve the quality of life of the community by providing them, with water supply,	Bulk water supply	Number of household provided with basic water service	109 282 Households provided with basic water daily	109 282 Households provided with basic water daily by 30 June 2017	R 129 494 397	109 282 Households provided with basic water daily (R32 373 59 9,25)	109 282 Households provided with basic water daily (R32 373 59 9,25)	109 282 Households provided with basic water daily (R32 373 59 9,25)	109 282 Households provided with basic water daily (R32 373 59 9,25)	109 282 Households provided with basic water daily (R32 373 59 9,25)	109 282 Households provided with basic water daily (R32 373 59 9,25)	Improved basic service delivery	Invoices

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE					
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR			
								Q1	Q2	Q3				Q4		
		sanitation, roads														
DTS039	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Water and testing and samples	Number of water samples tested	160 Water samples tested	200 Water samples tested by 30 June 2017	R 500 000	50 Water samples tested (R 125 000.00)	50 Water samples tested (R 125 000.00)	50 Water samples tested (R 125 000.00)	50 Water samples tested (R 125 000.00)	200 Water samples tested	Provision of drinkable water	Water quality reports			
DTS040	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Reports on the repairs and maintenance to water network	Number of reports produced and submitted to the Municipal Manager on pipe bursts and leakages	12 Reports produced and submitted to the municipal manager	12 Reports produced and submitted to the municipal manager by 30 June 2017	R 414 263	3 Reports produced and submitted to the municipal manager (R 103 565.75)	3 Reports produced and submitted to the municipal manager (R 103 565.75)	3 Reports produced and submitted to the municipal manager (R 103 565.75)	3 Reports produced and submitted to the municipal manager (R 103 565.75)	12 Reports produced and submitted to the municipal manager	Reduction of water lost through leakages	Water maintenance reports			
DTS041	To improve the	Refurbishment of Reservoirs	Number of Reports	4 Reports produced and submitted to	3 Reports produced and submitted to	R160 500	1 Report produced and	1 Report produced and	1 Report produced and	1 Report produced and	4 Reports produced and	Reduction in water lost on the system	Reports			

KPA	BASIC SERVICE DELIVERY										OUTCOME INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET						OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3						Q4
		quality of life of the community by providing them with water supply, sanitation, roads		produced and submitted to the Municipal Manager on the repair of reservoirs	the Municipal Manager	the Municipal Manager by 30 June 2017		submitted to the Municipal Manager (R 40 125.00)	submitted to the Municipal Manager (R 40 125.00)	submitted to the Municipal Manager (R 40 125.00)	submitted to the Municipal Manager (R 40 125.00)	submitted to the Municipal Manager				
DTS042	To improve the quality of life of the community by providing them with water supply, sanitation, roads	WWTW Bulk Infrastructure	Number of reports produced and submitted to the Municipal Manager on the repair of bulk line, pumps, boreholes and valves	12 reports produced and submitted to the Municipal Manager on the repair of bulk line, pumps, boreholes and valves	12 reports produced and submitted to the Municipal Manager on the repair of the bulk line, pumps, boreholes and valves by 30 June 2017.	R19 000 000	3 reports produced and submitted to the municipal manager (R 4 475 000.00)	3 reports produced and submitted to the municipal manager (R 4 475 000.00)	3 reports produced and submitted to the municipal manager (R 4 475 000.00)	3 reports produced and submitted to the municipal manager (R 4 475 000.00)	12 reports produced and submitted to the Municipal Manager on the repair of bulk line, pumps, boreholes and valves	Effective water provision to communities	Progress reports			
DTS043	To improve the quality of life of the community by	Water Service Development Plan	Number of Water Service Development plan developed	Outdated report	1 Water Service Development Plan developed by 30 June 2016.	R 500 000	Appointment of service provider (R 125 000.00)	Data collection (R 125 000.00)	Draft WSDP produced (R 125 000.00)	Final WSDP produced (R 125 000.00)	1 Water Service Development Plan developed	Updated WSDP	Adverts, Water Service Development Plan			

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE					
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR			
								Q1	Q2	Q3				Q4		
		providing them, with water supply, sanitation, roads														
ROAD AND STORM WATER																
DTS071		To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Re-gravelling of roads (THLM)	Number of potholes patched, speed hump constructed and road sign installed (Routine Main - Roads and Storm Water)	Routine Maintenance	100 Potholes patched, 20 speed humps constructed, 50 road sign installed by 30 April 2017	R 1 000 000.	Patch 25 potholes, install 5 speed humps and install 13 road sign. R250 000	Patch 25 potholes, install 5 speed humps and install 11 road sign. R250 000	Patch 25 potholes, install 5 speed humps and install 13 road sign. R250 000	Improve gravel/paved roads usage and safety for all residents	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)			
DTS072		To improve the quality of life of the community by providing them,	Re-gravelling of roads Moloto south	Number of Kilometre of road re-gravelled	0	3.5 Km road re-gravelled by 30th November 2016	In house	1.75 Km Re-gravelling/grading of roads	1.75 Km Re-gravelling/grading of roads	3.5 Km re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)				



KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DTS073	with water supply, sanitation, roads	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Re-gravelling of roads Molo North	Number of Kilometre of road re-gravelled	0	3.5 km road re-gravelled by 30th November 2016	In house	1.75 km Re-gravelling /grading of roads	1.75 km Re-gravelling/grading of roads	0	0	3.5 km road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)
DTS074	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Re-gravelling of roads Mountain view	Number of Kilometre of road re-gravelled	0	4.7km road re-gravelled 30th November 2016	In house	2.35 km Re-gravelling /grading of roads	2.35 km Re-gravelling/grading of roads	2.35 km Re-gravelling/grading of roads	0	0	4.7km road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)

KPA	BASIC SERVICE DELIVERY										OUTCOME INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE	
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET						
								Q1	Q2	Q3				Q4
DTS075	To improve the quality of life of the community by providing them with water supply; sanitation, roads	Regraveling of roads Msholoji	Number of Kilometre of road re-gravelled	0	3.5km road re-gravelled by 30th November 2016	In house	1.75 km Regraveling/grading of roads	1.75 km Regraveling/grading of roads	0	0	3.5km road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)	
DTS076	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Re-graveling of roads Suncity AA	Number of Kilometre of road re-gravelled	0	3.9km road re-gravelled by 31th March 2017	In house	0	3.9km Regraveling/grading of roads	0	0	3.9km road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)	
DTS077	To improve the quality of life of	Re-graveling of roads Suncity B	Number of Kilometre of road	0	2. km road re-gravelled by 31th March 2017	In house	0	2. km Regraveling/grading of roads	0	0	2. km road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward	

KPA PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
	the community by providing them, with water supply, sanitation, roads		re-gravelled										Council (happy Letter)
DTS078	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Re-gravelling of roads Suncity C	Number of Kilometre of road re-gravelled	0	2.5 km road re-gravelled by 31th March 2017	In house	0	0	2.5 km Regravelling/ grading of roads	0	2.5 km road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)
DTS079	To improve the quality of life of the community by providing them,	Re-gravelling of roads Vezubuthi	Number of Kilometre of road re-gravelled	0	3.5 km Road re-gravelled by 31th March 2017	In house	0	0	3.5 km Regravelling/ grading of roads	0	3.5 km Road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)

KPA PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DTS080	with water supply, sanitation, roads To improve the quality of life of the community by providing them with water supply, sanitation, roads	Re-gravelling of roads Tweefontein E	Number of Kilometre of road re-gravelled	0	3 km Road re-gravelled by 31st March 2017	In house	0	3 km Graveling/graveling of roads	0	3 km Road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)	
DTS081	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Regraveling of roads Phola park	Number of Kilometre of road re-gravelled	0	5km Re-gravelled by 30th June 2017	In house	0	5km Graveling/graveling of roads	0	5km re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)	

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS082	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Design of Boekenhoutshoek box culvert	Number of detailed design reports and drawings produced	0	1 Design report and 1 detailed drawing by 30 June 2017	R 639 600	0	0	0	1 Design report and 1 detailed drawing R 639 600	1 Design report and 1 detailed drawing	Improved road safety and access to all residents	1 Design report and 1 detailed drawing	Monthly reports
SANITATION														
DTS070	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Kwa-Mhlanga and Tweefontein K Waste Water Purification	Number of household provided with access to basic sanitation	3 500 Households provided with access to basic sanitation daily	3 500 Households provided with access to basic sanitation daily by 30 June 2017	R 1 600 000	3 500 Households provided with access to basic sanitation daily (R400 000)	3 500 Households provided with access to basic sanitation daily (R400 000)	3 500 Households provided with access to basic sanitation daily (R400 000)	3 500 Households provided with access to basic sanitation daily (R400 000)	3 500 Households provided with access to basic sanitation daily	Improved sanitation services	3 500 Households provided with access to basic sanitation daily	Monthly reports
MM034	To deepen democracy	Municipal by laws	Number of reports produced	0	4 Reports produced on the	In house	1 Report produced on the	1 Report produced on the	1 Report produced on the	1 Report produced on the	4 Reports produced on the	Effective and efficient	4 Reports produced on the	Quarterly reports

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
		governance and democratic institutions through active public participation		on the implementation and monitoring of the municipal by-laws		implementation and monitoring of the municipal by-laws by 30 June 2017 (Water supply & sanitation service by-law, Work-in-Roads Reserve by-law)		implementation and monitoring of the municipal by-laws	implementation and monitoring of the municipal by-laws	implementation and monitoring of the municipal by-laws	implementation and monitoring of the municipal by-laws	implementation and monitoring of the municipal by-laws	law enforcement	

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
WATER																
DTS037	Free basic water	Number of kilolitres provided to households at no charge (free basic water)	6 Kilolitres provided to households at no charge on monthly basis	In house	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charge on monthly basis
DTS038	Bulk water supply	Number of households provided with basic water service	109 282 Households provided with basic water daily by 30 June 2017	R 129 494	109 282 Households provided with basic water daily (R 10 791 199,75)	109 282 Households provided with basic water daily (R 10 791 199,75)	109 282 Households provided with basic water daily (R 10 791 199,75)	109 282 Households provided with basic water daily (R 10 791 199,75)	109 282 Households provided with basic water daily (R 10 791 199,75)	109 282 Households provided with basic water daily (R 10 791 199,75)	109 282 Households provided with basic water daily (R 10 791 199,75)	109 282 Households provided with basic water daily (R 10 791 199,75)	109 282 Households provided with basic water daily (R 10 791 199,75)	109 282 Households provided with basic water daily (R 10 791 199,75)	109 282 Households provided with basic water daily (R 10 791 199,75)	109 282 Households provided with basic water daily (R 10 791 199,75)
DTS039	Water and testing and samples	Number of water samples tested	200 Water samples tested by 30 June 2017	R 600 000	17 Water samples tested (R 41 666,66)	17 Water samples tested (R 41 666,66)	17 Water samples tested (R 41 666,66)	17 Water samples tested (R 41 666,66)	17 Water samples tested (R 41 666,66)	17 Water samples tested (R 41 666,66)	17 Water samples tested (R 41 666,66)	17 Water samples tested (R 41 666,66)	17 Water samples tested (R 41 666,66)	17 Water samples tested (R 41 666,66)	17 Water samples tested (R 41 666,66)	17 Water samples tested (R 41 666,66)

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DTS040	Reports on the repairs and maintenance to water network	Number of reports produced and submitted to the Municipality Manager on pipe bursts and leakages	12 Reports produced and submitted to the municipal manager by 30 June 2017	R 414 263	(R 41 666.66) 1 Report produced and submitted to the municipal manager	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)
DTS041	Refurbishment of Reservoirs	Number of Reports produced and submitted to the Municipality Manager on the repair of reservoirs	4 Report produced and submitted to the Municipal Manager by 30 June 2017	R160 500	0	1 Report produced and submitted to the Municipal Manager (R 40 125.00)	0	0	0	1 Report produced and submitted to the Municipal Manager (R 40 125.00)	0	0	0	0	0	1 Report produced and submitted to the Municipal Manager (R 40 125.00)
DTS042	WWTW Bulk Infrastructure	Number of reports produced and submitted	12 Reports produced and submitted to the Municipal	R190 000 000	1 Report produced and submitted	1 Report produced and submitted	1 Report produced and submitted	1 Report produced and submitted	1 Report produced and submitted	1 Report produced and submitted	1 Report produced and submitted	1 Report produced and submitted	1 Report produced and submitted	1 Report produced and submitted	1 Report produced and submitted	1 Report produced and submitted

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DTS043	Water Service Development Plan	Number of Water Service Development plan developed	Manager on the repair of bulk line, pumps, boreholes and valves by 30 June 2017.	R 500 000	0	0	Appointment of service provider (R 125 000.00)	0	0	Data collection (R 125 000.00)	0	0	Draft WSDP produced (R 125 000.00)	0	0	Final WSDP produced (R 125 000.00)
DTS071	Regravelling of roads (THLM)	Number of potholes patched, speed hump constructed and road sign installed (Routine Main - Roads and Storm Water)	100 potholes patched, 20 speed humps constructed, 50 road sign installed by 30 April 2017	R 1 000 000.	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)	Patched 25 potholes, install 5 speed humps and install 13 road sign. (R250 000)	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DTS072	Regravelling of roads Moloto south	Number of Kilometre of road re-gravelled	3.5 km road re-gravelled by 30th November 2016	In house	Re-gravel/grade 0.583k m	Re-gravel/grade 0.583k m	Re-gravel/grade 0.583km	Re-gravel/grade 0.583k m	Re-gravel/grade 0.583k m	Re-gravel/grade 0.583k m	0	0	0	0	0	0
DTS073	Regravelling of roads Moloto North	Number of Kilometre of road re-gravelled	3.5 km road re-gravelled by 30th November 2016	In house	Re-gravel/grade 0.583k m	Re-gravel/grade 0.583k m	Re-gravel/grade 0.583km	Re-gravel/grade 0.583k m	Re-gravel/grade 0.583k m	Re-gravel/grade 0.583k m	0	0	0	0	0	0
DTS074	Regravelling of roads Mountain view	Number of Kilometre of road re-gravelled	4.7km road re-gravelled by 30th November 2016	In house	Re-gravel/grade 0.783k m	Re-gravel/grade 0.783k m	Re-gravel/grade 0.783km	Re-gravel/grade 0.783k m	Re-gravel/grade 0.783k m	Re-gravel/grade 0.783k m	0	0	0	0	0	0
DTS075	Regravelling of roads Msholozzi	Number of Kilometre of road re-gravelled	3.5km road re-gravelled by 30th November 2016	In house	Re-gravel/grade 0.583k m roads	Re-gravel/grade 0.583k m roads	Re-gravel/grade 0.583km roads	Re-gravel/grade 0.583k m roads	Re-gravel/grade 0.583k m roads	Re-gravel/grade 0.583k m roads	0	0	0	0	0	0
DTS076	Regravelling of roads Suncity AA	Number of Kilometre of road re-gravelled	3.9km road re-gravelled by 31th March 2017	In house	0	0	0	0	0	0	Re-gravel/grade 1.3km of roads	Re-gravel/grade 1.3km of roads	Re-gravel/grade 1.3km of roads	0	0	0
DTS077	Regravelling of roads Suncity B	Number of Kilometre of road re-gravelled	2. km road re-gravelled by 31th March 2017	In house	0	0	0	0	0	0	Re-gravel/grade 0.6km of roads	Re-gravel/grade 0.6km of roads	Re-gravel/grade 0.6km of roads	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DTS078	Regravelling of roads Suncity C	Number of Kilometre of road re-gravelled	2.5 km road re-gravelled by 31th March 2017	In house	0	0	0	0	0	0	Re-gravel/g rade 0.83km of roads	Re-gravel/g rade 0.83km of roads	Re-gravel/g rade 0.83km of roads	0	0	0
DTS079	Regravelling of roads Vezubuhle	Number of Kilometre of road re-gravelled	3.5 km road re-gravelled by 31th March 2017	In house	0	0	0	0	0	0	Re-gravel/g rade 1.167k m of roads	Re-gravel/g rade 1.167k m of roads	Re-gravel/g rade 1.167k m of roads	0	0	0
DTS080	Re-gravelling of roads Tweefontein E	Number of Kilometre of road re-gravelled	3 km road re-gravelled by 31th March 2017	In house	0	0	0	0	0	0	Re-gravel/g rade 1km of roads	Re-gravel/g rade 1km of roads	Re-gravel/g rade 1km of roads	0	0	0
DTS081	Regravelling of roads Phola park	Number of Kilometre of road re-gravelled	5km re-gravelled by 30th June 2017	In house	0	0	0	0	0	0	0	0	Re-gravel/g rade 1.67km of roads	Re-gravel/g rade 1.67km of roads	Re-gravel/g rade 1.67km of roads	Re-gravel/g rade 1.67km of roads
DTS082	Design of Boekenhoek box culvert	Number of detailed design reports and drawings produced	1 design report and 1 detailed drawing by 30 June 2017	R 639 600	0	0	0	0	0	0	0	0	1 design report and 1 detailed drawing R 639 600	0	0	0
SANITATION																
DTS070	Kwa-Mhlanga and	Number of household	3 500 households provided	R 1 600 000	3 500 household	3 500 household	3 500 household	3 500 household	3 500 household	3 500 household	3 500 household	3 500 household	3 500 household	3 500 household	3 500 household	3 500 household



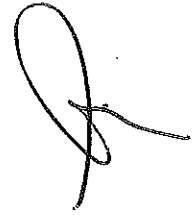
PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
	Tweefontein K Water Purification	provided with access to basic sanitation	with access to basic sanitation daily		provided with access to basic sanitation daily (R133 333.33)	provided with access to basic sanitation daily (R133 333.33)	with access to basic sanitation daily (R133 333.33)	provided with access to basic sanitation daily (R133 333.33)	provided with access to basic sanitation daily (R133 333.33)	provided with access to basic sanitation daily (R133 333.33)	provided with access to basic sanitation daily (R133 333.33)	provided with access to basic sanitation daily (R133 333.33)	provided with access to basic sanitation daily (R133 333.33)	provided with access to basic sanitation daily (R133 333.33)	provided with access to basic sanitation daily (R133 333.33)	provided with access to basic sanitation daily (R133 333.33)
MM034	Municipal by laws	Number of reports produced on the implementation and monitoring of the 2 municipal by-laws of the 2 municipal by-laws	4 Reports produced on the implementation and monitoring of the 2 municipal by-laws by 30 June 2017 (Water supply & sanitation service by-law, Work-in-Roads Reserve by-law)	in house	0	0	1 Report produced on the implementation and monitoring of the municipal by-laws by 30 September 2016	0	0	1 Report produced on the implementation and monitoring of the municipal by-laws by 31 December 2016	0	0	1 Report produced on the implementation and monitoring of the municipal by-laws by 31 March 2017	0	0	1 Report produced on the implementation and monitoring of the municipal by-laws by 30 June 2017

6.2.2. Social Development Services

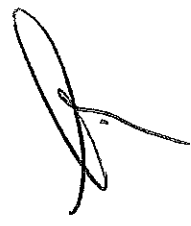
KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS001	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Waste collection.	Number of households provided with access to refuse removal fortnightly	109,282 h/h with access to refuse removal every 2 weeks	109,282 households provided with refuse removal on fortnightly	In house	109,282 h/h with access to refuse removal fortnightly	109,282 h/h with access to refuse removal fortnightly	109,282 h/h with access to refuse removal fortnightly	109,282 h/h	109,282 h/h	Improve service delivery	Monthly reports	
SDS001	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Waste Management and Environment (Placement of yellow waste bins to enhance refuse removal)	Number of yellow waste bins proportionally distributed to Mountainview and part of Phola Park to enhance refuse removal	0	100 Yellow Waste bins distributed to Mountainview and part of Phola Park by 30 June 2017	In house	50	50	0	100 yellow bins distributed to Mountainview/Phola Park	100 yellow bins distributed to Mountainview/Phola Park	Improve service delivery	Report on the distribution	
SDS001	To reduce infrastructure and service backlogs	Waste Management and Environment	Number of full yellow bins collected within the municipal area	0	100 Yellow bins collected as and when required	In house	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	Improve service delivery	Monthly reports	

KPA	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET						
								Q1	Q2	Q3				Q4
SDS002	and to establish a high quality environment with the associated physical infrastructure.	(Collection of full yellow bins as and when required)	Number of EPWP workers employed and distributed for waste collection	100	108 Jobs created by 30 September 2016	R 2 244 000	108 Jobs created; R2 244 000	0	0	0	0	108 Jobs create	Alleviate hunger & improve service delivery	Appointment letters
SDS003	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical	Waste collection timetable	Number of waste collection programme developed and implemented	1	1 Waste collection programme developed by 30 July 2017	In house	1 Waste collection programme developed	0	0	0	0	1 Waste collection programme developed	Improve service delivery	Waste collection programme

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS003	infrastructure.	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Distribution and stationing of 6 compactor trucks in Kwamhlanga and surrounding areas. Tweefontein and surrounding. Bomanda and surrounding. Verena cluster and surrounding.	Number of compactor trucks and tractors distributed amongst key areas	2	2 Compactor trucks to be stationed at Kwamhlanga Satellite office and serve (Kwamhlanga, Moloto and surroundings) by 30 June 2017	In house	2	0	0	0	2 Compactor trucks to be stationed at Kwamhlanga Satellite office and serve (Kwamhlanga, Moloto and surroundings) by 30 June 2017	Improve service delivery	Monthly reports



KPA	BASIC SERVICE DELIVERY														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTRAIT OF EVIDENCE	
								Q1	Q2	Q3	Q4				
			Distribution of 6 tractors with trailers distributed in Kwaggafontein and surrounding areas		0	2 Compactor trucks to be stationed at Tweefontein K satellite office and serve (Tweefontein, Vaaglaagte, and surrounding areas) by 30 June 2017	In house	2 Compactor trucks to be stationed at Tweefontein K satellite office and serve (Tweefontein, Vaaglaagte, and surrounding areas)	0	0	0	0	2 Compactor trucks to be stationed at Tweefontein K satellite office and serve (Tweefontein, Vaaglaagte, and surrounding areas) by 30 June 2017	Improved service delivery	Monthly reports



KPA	BASIC SERVICE DELIVERY														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
					0	1 Compactor truck to be stationed at Bomanda municipal library) and serve (Mathyzenloop, Bundu, Machipe and surroundings) by 30 June 2017)	In house	1 Compactor truck to be stationed at Bomanda municipal library) and serve (Mathyzenloop, Bundu, Machipe and surroundings)	0	0	0	0	1 Compactor truck to be stationed at Bomanda municipal library) and serve (Mathyzenloop, Bundu, Machipe and surroundings) by 30 June 2017)	Improved service delivery	Monthly report
					0	1 Compactor Truck to be stationed at Verena Cluster and serve Verena, Wolven kop and surroundings by 30 June	In house	1 Compactor Truck to be stationed at Verena Cluster and serve Verena, Wolvenkop and surroundings	0	0	0	0	1 Compactor Truck to be stationed at Verena Cluster and serve Verena, Wolven	Improved service delivery	Monthly report

PROJECT CODE	BASIC SERVICE DELIVERY										OUTCOME INDICATOR	PORTFOLIO OF EVIDANCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET						OUTPUT INDICATOR		
							Q1	Q2	Q3	Q4					
SDS004	To reduce infrastructure and service backlogs and to establish a	Waste collection reports	Number of waste collection monitoring reports produced	0	48 Waste collection monitoring reports produced by 30 June 2017 (1	In house	6 Tractors with their trailers to serve Kwaggafontein A, B, C, D and E (all tractors to be stationed at Thembi Municipality offices) by 30 June 2017	6 Tractors with their trailers to serve Kwaggafontein A, B, C, D and E (all tractors to be stationed at Thembi Municipality offices)	12 Waste collection monitoring reports produced weekly	12 Waste collection monitoring reports produced weekly	12 Waste collection monitoring reports produced weekly	12 Waste collection monitoring reports produced weekly	48 Waste collection monitoring reports	Improved service delivery	Weekly monitoring reports
				6	6 Tractors with their trailers to serve Kwaggafontein A, B, C, D and E (all tractors to be stationed at Thembi Municipality offices) by 30 June 2017	In house	6 Tractors with their trailers to serve Kwaggafontein A, B, C, D and E (all tractors to be stationed at Thembi Municipality offices)	6 Tractors with their trailers to serve Kwaggafontein A, B, C, D and E (all tractors to be stationed at Thembi Municipality offices)	0	0	0	0	6 Tractors with their trailers to serve Kwaggafontein A, B, C, D and E (all tractors to be stationed at Thembi Municipality offices) by 30 June 2017	Improved service delivery	Monthly reports

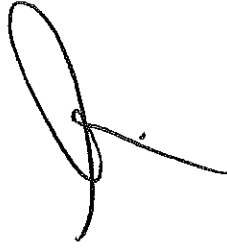
KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
		high quality environment with the associated physical infrastructure.				report per week)									
SDS005	To improve the quality of life of the community by providing them with water supply, sanitation, roads as well as amenities such community halls and basic recreational facilities.	Grading of sport fields	Number of sports fields graded per ward	32	32 Sports fields graded by 30 June 2017	In house	8 Sports fields graded	8 Sports fields graded	8 Sports fields graded	8 Sports fields graded	32 Sports fields graded by 30 June 2017	Improved service delivery	Monthly reports		
SDS006	To enhance revenue and to ensure financial viability and sustainability.	Road blocks	Number of road blocks conducted		24 road blocks conducted by 30 June 2017	in house	6 road blocks conducted	6 road blocks conducted	6 road blocks conducted	6 road blocks conducted	24 road blocks conducted by 30 June 2017	effective and efficient law enforcement	Attendance registers		



KPA	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	QUARTERLY PERFORMANCE TARGET AND BUDGET							ANNUAL BUDGET
							Q1	Q2	Q3	Q4				
SDS007	To deepen democracy and strengthen democratic institutions through active public participation	Literacy and library campaigns	Number of literacy and library campaigns held	1	1 Literacy and 1 library campaign held by 31 March 2017	1 Literacy campaign in September 2016	0	1 Library week campaign held by 31 March 2017	0	In house	1 Literacy and 1 library campaign held by 31 March 2017	Educated and well-informed community	Attendance registers and reports	
SDS008	To improve the quality of life of the community through providing them with community facilities and containing the HIV/Aids epidemic in the area.	HIV/AIDS campaigns	Number of HIV/AIDS campaigns conducted	6 HIV/AIDS campaigns conducted	6 HIV/AIDS campaigns conducted by 30 June 2017	1 HIV/AIDS campaigns	2 HIV/AIDS campaigns	1 HIV/AIDS campaigns	2 HIV/AIDS campaigns	In house	1 HIV/AIDS campaigns	Improved wellbeing of community	Attendance registers and reports	
MM034	To deepen democracy and strengthen democratic institutions through active public	Municipal by laws	Number of reports produced on the implementation and monitoring of the municipal by-laws	0	4 Reports produced on the implementation and monitoring of the municipal by-laws by 30 June 2017	1 Report produced on the implementation and monitoring of the municipal by-laws	1 Report produced on the implementation and monitoring of the municipal by-laws	1 Report produced on the implementation and monitoring of the municipal by-laws	1 Report produced on the implementation and monitoring of the municipal by-laws	In house	1 Report produced on the implementation and monitoring of the municipal by-laws	Effective and efficient law enforcement	Quarterly reports	

KPA	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET	Q1	Q2				Q3	Q4
	participation				(Animal by-law, Barbers, Hairdressers & Beautician by-law, Solid Waste Management by-law, Street Trading by-law, Encroachment on municipal property by-law, Funeral parlour, cemeteries & crematory by-law, Control of outdoor signs by-law)							municipal by-laws by 30 June 2017 (Animal by-law, Barbers, Hairdressers & Beautician by-law, Solid Waste Management by-law, Street Trading by-law, Encroachment on municipal property by-law, Funeral parlour, cemeteries & crematory by-law,		

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
												Control of outdoor signs by-law)		



Monthly Performance Target and Budget

PROJEC T CODE	PROJECT NAME /DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGU ST 2016	SEPT EMBER 2016	OCTOBER 2016	NOVEM BER 2016	DECEMBE R 2016	JANUA RY 2017	FEBRU ARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
SDS001	Waste collection	Number of households provided with access to refuse removal fortnightly	109 282 Households provided with refuse removal on fortnightly	In house	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly
SDS001	Waste Management and Environment (Placement of yellow waste bins to enhance refuse removal)	Number of yellow waste bins proportionally distributed to Mountainview and part of Phola Park to enhance refuse removal	100 Yellow Waste bins distributed to Mountainview and part of Phola Park by 30 June 2017	In house	0	0	50 Yellow Waste bins distributed to Mountainview and part of Phola Park	0	0	50 Yellow Waste bins distributed to Mountainview and part of Phola Park	0	0	0	0	0	0
SDS001	Waste Management and Environment	Number of full yellow bins collected within	100 Yellow bins collected as and when required	In house	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required

PROJECT CODE	PROJECT NAME / DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
	(Collection of full yellow bins as and when required)	the municipal area			when required	when required	when required				when required	when required		when required	when required	when required
SDS002	Extended Public Works Programme	Number of EPWP workers employed and distributed for waste collection	108 Jobs created by 30 September 2016	R 2 244 000	0	0	108 Jobs created - R2 244 000	0	0	0	0	0	0	0	0	0
SDS003	Waste collection timetable	Number of waste collection programme developed and implemented	1 Waste collection programme developed by 30 July 2017	In house	1 Waste collection programme developed	0	0	0	0	0	0	0	0	0	0	0
SDS003	Distribution and stationing of 6 compactor trucks in KwaMhlanga and surrounding	Number of compactor trucks and tractors distributed amongst	2 Compactor trucks to be stationed at KwaMhlanga a Satellite office and serve (KwaMhlanga, Mhlanga, moloto and surrounding	In house	0	0	2 Compactor trucks to be stationed at KwaMhlanga Satellite office	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME / DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017	
	Tweefontein and surrounding areas, Bomanda and surrounding areas, Verena cluster and surrounding area	Key areas	2 by 30 June 2017				and serve (Kwa-Mhlanga, moloto and surroundings)										
	Distribution of 6 tractors with trailers distributed in Kwaggafoort and surrounding areas		2 Compactor trucks to be stationed at Tweefontein K satellite office and serve (Tweefontein, Viaaglaagte, and surrounding areas) by 30 June 2017	In house	0	0	2 Compactor trucks to be stationed at Tweefontein K satellite office and serve (Tweefontein, Viaaglaagte, and surrounding areas)	0	0	0	0	0	0	0	0	0	0
			1 Compactor truck to be stationed at Bomanda municipal library and serve (Mathyzen)	In house	0	0	1 Compactor truck to be stationed at Bomanda	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME / DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
	Compactor, Bundu, Machipe and surrounding areas by 30 June 2017)						municipal library and serve (Mathyz enloop, Bundu, Machipe and surroundings)									
1	Compactor Truck to be stationed at Verena Cluster and serve Verena, Wolvenkop and surrounding areas by 30 June 2017			In house	0	0	1 Compactor Truck to be stationed at Verena Cluster and serve Verena, Wolvenkop and surroundings	0	0	0	0	0	0	0	0	0

PROJEC T CODE	PROJECT NAME /DESCRIP TION	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2016	AUGU ST 2016	SEPT MBER 2016	OCTOBER 2016	NOVEM BER 2016	DECEMBE R 2016	JANUA RY 2017	FEBRU ARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017	
			6 Tractors with their trailers to serve Kwaggafontein A, B,C,D and E (all tractors to be stationed at Thembisile Municipal offices) by 30 June 2017	In house	0	0	6 Tractors with their trailers to serve Kwaggafontein A, B,C,D and E (all tractors to be stationed at Thembisile Municipal offices)	0	0	0	0	0	0	0	0	0	0
SDS004	Waste collection reports	Number of waste collection monitoring reports produced	48 Waste collection reports produced by 30 June 2017 (1 report per week)	In house	4	4	4 Waste collection monitoring reports produced	4 Waste collection monitoring reports produced	4 Waste collection monitoring reports produced	4 Waste collection monitoring reports produced	4 Waste collection monitoring reports produced	4 Waste collection monitoring reports produced	4 Waste collection monitoring reports produced	4 Waste collection monitoring reports produced	4 Waste collection monitoring reports produced	4 Waste collection monitoring reports produced	
SDS005	Grading of sport fields	Number of sports fields graded per ward	32 Sports fields graded by 30 June 2017	In house	3	2	3 Sports fields graded	2 Sports fields graded	3 Sports fields graded	2 Sports fields graded	3 Sports fields graded	2 Sports fields graded	3 Sports fields graded	2 Sports fields graded	3 Sports fields graded	2 Sports fields graded	

PROJECT CODE	PROJECT NAME / DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
SDS006	Road blocks	Number of road blocks conducted	24 Road blocks conducted by 30 June 2017	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
SDS007	Literary and library campaigns	Number of literary and library campaigns held	1 Literary and library campaign held by 31 March 2017	In house	0	0	1 Literary campaign held	0	0	0	0	0	1 Library campaign held	0	0	0
SDS008	HIV/AIDS campaigns	Number of HIV/AIDS campaigns conducted	6 HIV/AIDS campaigns conducted by 30 June 2017	In house	0	0	16 HIV/AIDS campaigns	0	1 HIV/AIDS campaign	1 HIV/AIDS campaign	0	0	1 HIV/AIDS campaign	0	1 HIV/AIDS campaign	1 HIV/AIDS campaign
MM034	Municipal by laws	Number of reports produced on the implementation and monitoring of the municipal by-laws	4 Reports produced on the implementation and monitoring of the municipal by-laws by 30 June 2017 (Animal by-law, Barbers, Hairdressers & Beautician)	In house	0	0	1 Report produced on the implementation and monitoring of the municipal by-laws	0	0	1 Report produced on the implementation and monitoring of the municipal by-laws	0	0	1 Report produced on the implementation and monitoring of the municipal by-laws	0	0	1 Report produced on the implementation and monitoring of the municipal by-laws

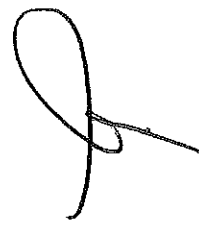
PROJEC T CODE	PROJECT NAME /DESCRIP TION	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2016	AUGU ST 2016	SEPT MBER 2016	OCTOBER 2016	NOVEM BER 2016	DECEMBE R 2016	JANUA RY 2017	FEBRU ARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017	
			by-law, Solid Waste Management by-law, Street Trading by- law, Encroachm ent on municipal property by- law, Funeral parlour, cemetaries & crematory by-law, Control of outdoor signs by- law)														

6.2.3. Corporate Service

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
DCS001	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Training of staff	Number of officials trained	25 Officials trained	59 Officials trained by 30 June 2017	R 409 140	15 Officials trained (102 285)	0	20 Officials trained (102 285)	24 Officials trained (102 285)	59 Officials trained (102 285)	Capacitated employees	Training report
DCS002	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Implementation of training budget	Percentage of municipal budget actually spent on implementing workplace skills plan	1%	1% Of a municipal budget spent on implementing work place skills plan by 30 June 2017	In house	0.25% Of a municipal budget spent	0.25% Of a municipal budget spent	0.25% Of a municipal budget spent	0.25% Of a municipal budget spent	1% Of a municipal budget spent on implementing work place skills plan	Capacitated employees	Section report
DCS003	To improve the organisational development	Works Skills Plan	Number of WSP developed and adopted by Council	1 WSP developed and adopted	1 WSP developed and adopted by	In house	0	0	0	1 WSP developed and adopted	1 WSP developed and adopted	Capacitated employees	Proof of submission, Council resolution

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3	Q4					
		nt and capacity of the municipality in order to render effective service delivery				30 April 2017.										
DCS004	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Employment Equity Report	Number of EER submitted to LGSETA	1 EER submitted to Labour	1 EER submitted to Labour by 31 January 2017.	In house	0	0	1 EER submitted to Labour	0	1 EER submitted to Labour	1 EER submitted to Labour	Diversify workforce		Proof of submission	
DCS005	To improve the organisational development and capacity of the municipality in order to render effective	Occupational health and safety	Number of OHS return on earnings submitted to the department of Labour	1 OHS return on earnings submitted	1 OHS return on earnings submitted to the department of labour by 31 May 2017	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	1 OHS return on earnings submitted to the department of labour	Insured employees		Proof of submission	

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	service delivery													
DCS006	To improve the organisational development and capacity of the municipality in order to render effective service delivery	HR Policies	Number of HR policies reviewed and adopted by Council	6 HR Policies reviewed and adopted	6 HR Policies reviewed and adopted by Council by 30 June 2017	in house	0	0	0	0	6 HR Policies reviewed and adopted by Council	6 HR Policies reviewed and adopted 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 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
DCS007	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Filling of Vacant positions	Number of vacant positions filled	18 Post	8 Vacant positions to be filled by 30 August 2016 (2 Grader Operator, 1 Chief Internal Auditor, 1G A/Handyman, 1 CFO, 1Water cart driver, 1 Chief legal officer, 1 LUMS Inspector	In house	8 Vacant positions to be filled	0	0	0	0	8 Vacant positions to filled	Improved service delivery	Appointment letters
DCS008	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Occupational Health and Safety Compliance	Number audit reports issued on OHS inspection	2	2 Reports issued by 30 June 2017	In house	0	1 Reports issued	0	1 Reports issued	0	2 Reports issued	Safe employees in workplace	Report

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DCS009	To improve the organisational development and capacity of the municipality in order to render effective service delivery	OHS meetings	Number of OHS committee meetings held	4	4 OHS meetings held by 30 June 2017	In house	1 OHS meetings held	1 OHS meetings held	1 OHS meetings held	1 OHS meetings held	4 OHS meetings held	Safe employees in workplace	Attendance register, Minutes
DCS010	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Employee inductions	Number of inductions conducted for new and old employees	2	2 Inductions conducted by 30 June 2017	In house	1 Induction conducted	0	1 Induction conducted	0	2 Inductions conducted	Improve organisation discipline	Attendance register, Report

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DCS011	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Council Meetings	Number of council meetings held	12 Council meetings held	6 Council meetings held by 30 June 2016	In house	1 Council meeting held	2 Council meetings held	2 Council meetings held	1 Council meeting held	6 Council meetings held	Implementation of Council resolutions	Attendance register, Council resolution	
DCS012	To deepen democracy and strengthen democratic institutions through active public participation	Mayoral Committee Meetings	Number of mayoral committee meetings held	12	12 Mayoral committee meetings held by 30 June 2017	In house	3 Mayoral committee meetings held	3 Mayoral committee meetings held	3 Mayoral committee meetings held	3 Mayoral committee meetings held	12 Mayoral committee meetings held	Implementation of Council resolutions	Attendance register, Council resolution	
DCS013	To improve the organisational development and capacity of the municipality	Local Labour Forum	Number of LLF meetings held	3 LLF meetings held	6 LLF meetings held by 30 June 2017	In house	1 LLF meetings held	2 LLF meetings held	1 LLF meetings held	2 LLF meetings held	6 LLF meetings held	Improve working relations	Attendance register, LLF resolution	

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE					
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR			
								Q1	Q2	Q3				Q4		
		in order to render effective service delivery														
DCS014		To improve the organisational development and capacity of the municipality in order to render effective service delivery	Municipal Website	Updated websites to comply with Section 75 of the MFMA	Updated websites	Updated websites to comply with Section 75 of the MFMA by 30 June 2017	In house	Updated websites to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Informed employees and stakeholders		Printed screen page
DCS015		To improve the organisational development and capacity of the municipality in order to render effective service delivery	ICT Licenses	Number of ICT licenses renewed	316 Renewed ICT licences	210 Anti-virus License, 50 Microsoft office License, 1 Firewall License, 1 Scope serve license, 1 VIP license	R1 161 940	1 Firewall License (R40 000) 1 RT system License (R45 000)	50 Microsoft office License (R70 000) 50 OME licences (201 940) 1 VIP license (R120 000) 1Munsoft licence (R200 000)	1 Scope serve License (R70 000) 210 Anti-virus License (R35 000) 1 GIS License (R50 000)	263 Renewed licences	Smooth running of the municipality's ICT networking				Licence certificate

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DCS016	To improve the organisational development and capacity of the municipality in order to render effective service delivery	ICT Policies	Number of ICT policies reviewed and approved by council	6 ICT policies reviewed and approved	7 ICT policies reviewed and approved by council by 30 June 2017	In house	0	0	0	7	7 ICT Policies reviewed and approved by council	7 ICT Policies reviewed and approved by council	Improve organisation discipline	Council resolution, Policies
DCS017	To improve the organisational development and capacity of the municipality in order to render	ICT steering Committee	Number of ICT steering committee meetings held	4 ICT Steering committee meetings	4 ICT Steering committee meetings held by 30 June 2017	In house	1	1	1	1	1	4	Smoot ICT governance	Attendance register, Minutes

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DCS018	effective service delivery	ICT hardware and maintenance	Number of reports issued on repairs and maintenance of ICT equipment	4 Reports	4 Reports issued on repairs and maintenance of ICT equipment by 30 June	R 426 400	1 Report issued on repairs and maintenance of ICT equipment (R106 600)	1 Report issued on repairs and maintenance of ICT equipment (R106 600)	1 Report issued on repairs and maintenance of ICT equipment (R106 600)	1 Reports issued on repairs and maintenance of ICT equipment (R106 600)	4 Reports issued on repairs and maintenance of ICT equipment	Optimise operations	Reports	
DCS019	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Computer Equipment	Number of Laptop, desktop and computer equipment to be procured	New project	30 Laptop, desktop and computer equipment to be procured by 30 June 2017	R500 000	30 Laptop, desktop and computer equipment to be procured (R500 000)	0	0	0	0	Improve service delivery	Proof of payment	
DCS020	To improve the organisational development	Municipal Fleet operational plan	Number of operational plans developed on repairs, maintenance	1 Operational plan developed	1 Operational plan developed	In house	1 Operational plan developed	OP Implementation	OP Implementation	OP Implementation	1 Operational plan developed	Availability and reliable municipal fleet	Operational plan	

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
	to improve the capacity of the municipality in order to render effective service delivery	and licensing of 114 municipal fleet			and implemented on a monthly basis by 30 June 2017		and implemented on a monthly basis	3 Reports produced on fuel usage and reconciliations conducted on each municipal fleet (R1000 000)	3 Reports produced on fuel usage and reconciliations conducted on each municipal fleet (R1000 000)	3 Reports produced on fuel usage and reconciliations conducted on each municipal fleet (R1000 000)	3 Reports produced on fuel usage and reconciliations conducted on each municipal fleet (R1000 000)	12 Reports produced on fuel usage and reconciliations conducted on each municipal fleet	Availability and reliable municipal fleet	Fuel reports
DCS021	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Municipal fuel usage	Number of reports on fuel usage and reconciliations conducted on each municipal fleet	12 Reports produced on fuel usage and reconciliations conducted on each municipal fleet	12 Reports produced on fuel usage and reconciliations conducted on each municipal fleet by 30 June 2017.	R4 000 000	3 Reports produced on fuel usage and reconciliations conducted on each municipal fleet (R1000 000)	3 Reports produced on fuel usage and reconciliations conducted on each municipal fleet (R1000 000)	3 Reports produced on fuel usage and reconciliations conducted on each municipal fleet (R1000 000)	3 Reports produced on fuel usage and reconciliations conducted on each municipal fleet (R1000 000)	12 Reports produced on fuel usage and reconciliations conducted on each municipal fleet	Availability and reliable municipal fleet	Fuel reports	
DCS022	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Municipal Fleet repairs and maintenance	Number of reports produced on repairs and maintenance of municipal fleet	12 Reports on repairs and maintenance of municipal fleet produced	12 Reports on repairs and maintenance of municipal fleet produced by 30 June 2017	R4 000 000	3 Reports on repairs and maintenance of municipal fleet produced (R1000 000)	3 Reports on repairs and maintenance of municipal fleet produced (R1000 000)	3 Reports on repairs and maintenance of municipal fleet produced (R1000 000)	3 Reports on repairs and maintenance of municipal fleet produced (R1000 000)	12 Reports on repairs and maintenance of municipal fleet produced	Availability and reliable municipal fleet	Repairs and maintenance report	

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DCS023	effective service delivery	Municipal Fleet Licenses	Number of reports produced on licensing of municipal fleet	2 Reports produced on licensing of municipal fleet	1 Reports produced on licensing of municipal fleet by 30 September 2016	R 450 000	1 Reports produced on licensing of municipal fleet (R450 000)	0	0	0	0	1 Reports produced on licensing of municipal fleet	Availability and reliable municipal fleet	Motor vehicle licence certificate
DCS024	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Litigation reports	Number of litigation reports submitted to Municipal Manager	4 Litigation reports submitted to Municipal Manager	4 Litigation reports submitted to Municipal Manager by 30 June 2017	R3 000 000	1 Litigation report submitted to Municipal Manager (R750 000)	1 Litigation report submitted to Municipal Manager (R750 000)	1 Litigation report submitted to Municipal Manager (R750 000)	1 Litigation report submitted to Municipal Manager (R750 000)	1 Litigation report submitted to Municipal Manager (R750 000)	4 Litigation reports	Resolved cases	4 Litigation reports

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DCS001	Training of staff	Number of officials trained	59 Officials trained by 30 June 2017	R 409 140	0	0	15 Officials trained (102 28 5)	0	0	0	0	0	20 Officials trained (102 28 5)	0	0	24 Officials trained (102 28 5)
DCS002	Implementation of training budget	Percentage of municipal budget actually spent on implementing workplace skills plan	1% of a municipal budget spent on implementing workplace skills plan by 30 June 2017	In house	0	0	0.25% of a municipal budget spent	0	0	0.25% of a municipal budget spent	0	0	0.25% of a municipal budget spent	0	0	0.25% of a municipal budget spent
DCS003	Works Skills Plan	Number of WSP developed and adopted by Council	1 WSP developed and adopted by 30 April 2017.	In house	0	0	0	0	0	0	0	0	0	1 WSP developed and adopted	0	0
DCS004	Employment Equity Report	Number of EER submitted to LGSETA	1 EER submitted to LGSETA by 31	In house	0	0	0	0	0	0	1 EER submitted to Labour	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DCS005	Occupational health and safety	Number of OHS returns on earnings submitted to the department of Labour	January 2017. 1 OHS return on earnings submitted to the department of labour by 31 May 2017	In house	0	0	0	0	0	0	0	0	0	0	1 OHS return on earnings submitted to the department of labour	0
DCS006	HR Policies	Number of HR policies adopted by Council	6 HR policies reviewed and adopted by Council by 30 June 2017	In house	0	0	0	0	0	0	0	0	0	0	0	6 HR policies reviewed and adopted by Council
DCS007	Filling of Vacant positions	Number of vacant positions filled	8 Vacant positions to be filled by 30 August 2016	In house	0	8 Vacant positions to be filled	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DCS008	Occupational Health and Safety Compliance	Number of audit reports issued on OHS inspection	2 Reports issued by 30 June 2017	In house	0	0	0	0	0	1 Reports issued	0	0	0	0	0	1 Reports issued
DCS009	OHS meetings	Number of OHS committee meetings held	4 OHS meetings held by 30 June 2017	In house	0	0	1 OHS meeting held	0	0	1 OHS meetings held	0	0	1 OHS meeting held	0	0	1 OHS meeting held
DCS010	Employee inductions	Number of inductions conducted for new and old employees	2 Inductions conducted by 30 June 2017	In house	0	0	1 Inductions conducted	0	0	0	0	0	1 Inductions conducted	0	0	0
DCS011	Council Meetings	Number of council meetings held	4 Council meetings held by 30 June 2016	In house	1 Council meetings held	0	0	1 Council meeting held	0	1 Council meetings held	1 Council meetings held	0	1 Council meetings held	0	1 Council meetings held	0
DCS012	Mayoral Committee Meetings	Number of mayoral committee meetings held	12 mayoral committee meetings held by 30 June 2016	In house	1 Mayoral meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held

PROJEC T CODE	PROJEC T NAME/ID ESCRIPTION	KPI	ANNUAL TARGET	ANN UAL BUD GET	JULY 2016	AUGUST 2016	SEPTEM BER 2016	OCTOBE R 2016	NOVE MBER 2016	DECE MBER 2016	JANUA RY 2017	FEBRU A RY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DCS013	Local Labour Forum	Number of LLF meetings conducted	June 2017 6 LLF meetings held by 30 June 2017	In house	1 LLF meetings held	0	1 LLF meetings held	0	1 LLF meetings held	0	1 LLF meetings held	0	1 LLF meetings held	0	1 LLF meetings held	0
DCS014	Municipal Website	Updated websites to comply with Section 75 of the MFMA	Updated website to comply with Section 75 of the MFMA by 30 June 2017	In house	Updated websites to comply with Section 75 of the MFMA	Updated website to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Updated website to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Updated website to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Updated website to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Updated website to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Updated website to comply with Section 75 of the MFMA
DCS015	ICT Licenses	Number of ICT licenses renewed	210 Anti-virus License 120 Microsoft Volume License 1 Firewall License 1 Scope License	R11 61 940	0	0	0	0	0	1 Firewall License (R40 00) 1 RT system License (R45 00)	0	0	50 Microsoft office License (R400 00) 50 OME licences (201 94 0)	0	0	1 Scope serve License (R70 00) 210 Anti-virus License (R35 00) 1 GIS License (R50 00)

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
			1 VIP license 1 Teammate License 1 GIS License 4 server Warrant y Total 340 licenses by 30 June 2017										ft licence (R200000)			
DCS016	ICT Policies	Number of ICT policies reviewed and approved by council	7 ICT policies reviewed and approved by council by 30 June 2017	In house	0	0	0	0	0	0	0	0	0	0	0	7 ICT policies reviewed and approved by council
DCS017	ICT steering Committee	Number of ICT steering committee meetings held	4 ICT steering committee meetings held by 30 June 2017	In house	1 ICT steering committee meetings held	0	0	1 ICT steering committee meetings held	0	0	1 ICT steering committee meetings held	0	0	1 ICT steering committee meetings held	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DCS018	ICT hardware maintenance	Number of reports issued on repairs and maintenance of ICT equipment	4 Reports issued on repairs and maintenance of ICT equipment by 30 June	R 426 400	0	0	1 Reports issued on repairs and maintenance of ICT equipment (R106 600)	0	0	1 Reports issued on repairs and maintenance of ICT equipment (R106 600)	0	0	1 Reports issued on repairs and maintenance of ICT equipment (R106 600)	0	0	1 Reports issued on repairs and maintenance of ICT equipment (R106 600)
DCS019	ICT hardware maintenance	Number of Laptop, desktop and computer equipment to be procured	30 Laptop, desktop and computer equipment to be procured by 30 June 2017	R50 000	30 Laptop, desktop and computer equipment to be procured (R500 000)	0	0	0	0	0	0	0	0	0	0	0
DCS020	Municipal Fleet operational plan	Number of operational plans	1 Operational plan	In house	1 Operational plan	0	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DCS021	Municipal fuel usage	Number of reports on fuel usage and reconciliations conducted on each municipal fleet	developed and implemented on a monthly basis by 30 June 2017 12 reports produced on fuel usage and reconciliations conducted on each municipal fleet by 30 June 2017.	R40000	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R33 333.33)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R33 333.33)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R33 333.33)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R33 333.33)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R33 333.33)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R33 333.33)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R33 333.33)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R33 333.33)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R33 333.33)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R33 333.33)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R33 333.33)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R33 333.33)

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DCS022	Municipal Fleet repairs and maintenance	Number of reports produced on repairs and maintenance of municipal fleet	12 Reports on repairs and maintenance of municipal fleet produced by 30 June 2017	R400000	1 Report on repairs and maintenance of municipal fleet produced (R33333.33)	1 Report on repairs and maintenance of municipal fleet produced (R33333.33)	1 Report on repairs and maintenance of municipal fleet produced (R33333.33)	1 Report on repairs and maintenance of municipal fleet produced (R33333.33)	1 Report on repairs and maintenance of municipal fleet produced (R33333.33)	1 Report on repairs and maintenance of municipal fleet produced (R33333.33)	1 Report on repairs and maintenance of municipal fleet produced (R33333.33)	1 Report on repairs and maintenance of municipal fleet produced (R33333.33)	1 Report on repairs and maintenance of municipal fleet produced (R33333.33)	1 Report on repairs and maintenance of municipal fleet produced (R33333.33)	1 Report on repairs and maintenance of municipal fleet produced (R33333.33)	1 Report on repairs and maintenance of municipal fleet produced (R33333.33)
DCS023	Municipal Fleet Licenses	Number of reports produced on licensing of municipal fleet	1 Report produced on licensing of municipal fleet by 30 September 2016	R450000	1 Report produced on licensing of municipal fleet (R450000)	0	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DCS024	Litigation reports	Number of litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30 June 2017	R300 000	0	0	1 Litigation reports submitted to Municipal Manager (R750 000)	0	0	1 Litigation reports submitted to Municipal Manager (R750 000)	0	0	1 Litigation reports submitted to Municipal Manager (R750 000)	0	0	1 Litigation reports submitted to Municipal Manager (R750 000)

6.2.4. Finance Services

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT001		To enhance revenue and to ensure financial viability and sustainability.	2016/2017 Budget Adjustment	Number of approved 2016/2017 adjusted budgets	1 Approved 2015/2016 adjusted budget	1 Approved 2016/2017 adjusted budget by 28 February 2017	In house	0	0	1 Approved 2016/2017 adjusted budget	0	Balanced budget	Improve service delivery	Council resolution
DBT002		To enhance revenue and to ensure financial viability and sustainability.	MTREF Budget and related policies	Number of compiled and approved MTREF budget and budget related policies for 2017/2018	1 Approved MTREF Budget and budget related policies for 2016/2017	1 Approved MTREF Budget and budget related policies for 2017/2018 by 31 May 2017	In house	0	0	0	1 Approved MTREF Budget and budget related policies for 2017/2018	Compliant budgets	Improve service delivery	Approved MTREF budget Council resolution
DBT003		To enhance revenue and to ensure financial viability and sustainability.	Revenue Collection	Amount of own revenue collected within the 2016/2017 financial year	R21,129,642 Own revenue collected	(R27 366 572) Total revenue collected excluding capital transfer by 30 June 2017 Broken down as follows:-	In house	6 841 643	6 841 643	6 841 643	6 841 643	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
				R944 098	1.Property Rates (R 2 174 000))	In house	543 500	543 500	543 500	543 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
				R2 317 876	2.Service charges (R3 126 083)	In house	781 521	781 521	781 521	781 521	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
				R1 981 794	3.Investment Revenue (R2 582 156)	In house	645 539	645 539	645 539	645 539	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
				R15 879 674	4.Other own Revenue (R19 480 160)	In house	4 870 40	4 870 40	4 870 40	4 870 040	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
				R484 586 035	Transfers (R455 690 000)	In house	151 896 667	151 896 667	151 896 667	151 896 667	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
DBT004	To enhance revenue and to ensure financial viability and sustainability.	Section 71 Monthly Reports	Number of Section 71 reports submitted to the Executive Mayor, National treasury and Provincial treasury within 10 working days	12 Section 71 reports submitted by 30 June 2017	12 Section 71 reports submitted by 30 June 2017	In house	3 Section 71 reports submitted	3 Section 71 reports submitted	3 Section 71 reports submitted	3 Section 71 reports submitted	12 Monthly reports	Improve service delivery	Proof of submission and 12 reports

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
				after the end of each month											
DBT005	To enhance revenue and to ensure financial viability and sustainability.	Supply Chain Management Reports	Number of Supply Chain Management Reports submitted to council	4 Supply chain management reports	4 Supply chain management reports submitted to Council by 30 June 2017	In house	1 Supply chain management report submitted	1 Supply chain management report submitted	1 Supply chain management report submitted	1 Supply chain management report submitted	4 SCM reports	Improve service delivery	4 Reports and council resolutions		
DBT006	To enhance revenue and to ensure financial viability and sustainability.	Budget Statements	Number of budget statements submitted to council	4 Budget statements	4 Budget statements submitted to council by 30 June 2017	In house	1 Budget statement submitted	1 Budget statement submitted	1 Budget statement submitted	1 Budget statement submitted	4 Quarterly financial statements	Improve services delivery	Council resolution and reports		
DBT007	To enhance revenue and to ensure financial viability and sustainability.	Bank reconciliations	Number of monthly bank reconciliation submitted to council	12 Bank reconciliation submitted	12 Bank reconciliation submitted to council by 30 June 2017	In house	3 Bank reconciliation submitted	3 Bank reconciliation submitted	3 Bank reconciliation submitted	3 Bank reconciliation submitted	12 Bank reconciliation	Improve services delivery	12 Bank reconciliation and proof of submission		
DBT008	To enhance revenue and to ensure financial viability and sustainability.	Annual Financial Statements	Number of Annual Financial Statements compiled and submitted to the Auditor General	1 Annual Financial Statement	1 Annual Financial Statement submitted to the AG by 31 August 2016	In house	1 Annual Financial Statement submitted	1 Annual Financial Statement submitted	1 Annual Financial Statement submitted	1 Annual Financial Statement submitted	1 Annual Financial Statement	Improve services delivery	Annual Financial Statement		

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DBT009	To enhance revenue and to ensure financial viability and sustainability.	Audit Action Plan	Number of audit action plans developed and implemented	1 Audit action plan developed and implemented	1 Audit action plan developed and implemented by 31 December 2016	In house	0	1 Audit action plan developed and implemented	0	0	1 Audit action plan	Addressed queries for a clean audit outcome	Audit action plan
DBT010	To enhance revenue and to ensure financial viability and sustainability.	Asset Verification	Number of Asset verification sessions conducted	2 Assets verification sessions conducted	2 Assets verification sessions conducted by 30 June 2017	In house	0	1 Assets verification sessions conducted	0	0	2 Assets verification sessions conducted	Updated assets register	Verification reports
DBT011	To enhance revenue and to ensure financial viability and sustainability.	Stocktaking	Number of stocktaking sessions conducted	2 Stocktaking sessions conducted	2 Stocktaking sessions conducted by 30 June 2017	In house	0	1 Stocktaking sessions conducted	0	0	2 Stocktaking sessions conducted	Updated inventory register	Report
DBT012	To enhance revenue and to ensure financial viability and sustainability.	Asset Register	Number of Asset Registers updated	1 updated Asset Register by 30 June 2017	1 updated Asset Register by 30 June 2017	In house	0	0	0	0	1 Updated Asset Register	Updated register for annual financial statement reporting	Assets register and AFS
DBT013	To enhance revenue and to ensure financial viability and sustainability.	Data Cleansing	Percentage of data cleansing process completed	100% of the data cleansing process completed by 30 June 2017	100% of the data cleansing process completed by 30 June 2017	In house	25% of the data cleansing process	25% of the data cleansing process	25% of the data cleansing process	25% of the data cleansing process	100% of the data cleansing process completed	Achieve clean audit	Data cleansing report

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
								completed	completed	completed	completed			
	DBT014	To enhance revenue and to ensure financial viability and sustainability.	Valuation Roll	Percentage of valuation roll implemented	Valuation Roll in place	100% of the valuation roll implemented on a monthly basis by 30 June 2017	R319 800	100% of the valuation roll implemented (R79 950)	100% of the valuation roll implemented (R79 950)	100% of the valuation roll implemented (R79 950)	100% of the valuation roll implemented	100% of the valuation roll implemented	Achieve clean audit	Valuation roll report
	DBT015	To enhance revenue and to ensure financial viability and sustainability.	Implementation Indigent	Percentage of households earning less than R1100 per month with access to free basic services	0	100% of households earning less than R1100 per month with access to free basic services by 30 June 2017	In house	100% of House holds earning less than R1100 per month with access to free basic services on a monthly basis	100% of House holds earning less than R1100 per month with access to free basic services on a monthly basis	100% of House holds earning less than R1100 per month with access to free basic services on a monthly basis	100% of Households earning less than R1100 per month with access to free basic services on a monthly basis	100% of Households earning less than R1100 per month with access to free basic services on a monthly basis	Improve service delivery	Indigent report
	MM034	To deepen democracy and strengthen democratic institutions through active	Municipal by laws	Number of reports produced on the implementation and monitoring of the municipal by-laws	0	4 Reports produced on the implementation and monitoring of the	In house	1 Report produced on the implementation	1 Report produced on the implementation	1 Report produced on the implementation	1 Report produced on the implementation	4 Reports produced on the implementation and	Effective and efficient enforcement	Quarterly report

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT) INDICATOR	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	public participation				municipal by-laws by 30 June 2017 {Credit Control and Debt Collection by-law, Property Rates by-law, Tariff by-law, Fixed Assets by-law, Indigent by-law}		entation and monitoring of the municipal by-laws	entation and monitoring of the municipal by-laws	entation and monitoring of the municipal by-laws	entation and monitoring of the municipal by-laws	monitoring of the municipal by-laws		

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DBT001	2016/2017 Budget Adjustment	Number of approved 2016/2017 adjusted budgets	1 Approved 2016/2017 adjusted budget by 28 February 2017	In house	0	0	0	0	0	0	0	1 Approved 2016/2017 adjusted budget	0	0	0	0
DBT002	MTREF Budget and related policies	Number of completed and approved MTREF budget and related policies for 2017/2018	1 Approved MTREF Budget and budget related policies for 2017/2018 by 30 June 2017	In house	0	0	0	0	0	0	0	0	0	0	1 Approved MTREF Budget and budget related policies for 2017/2018	0
DBT003	Revenue Collection	Amount of own revenue collected within the 2016/2017 financial year	(R27 366 572) Total revenue collected excluding capital transfer by 30 June 2017	In house	2 280 547.67	2 280 547.67	2 280 547.67	2 280 547.67	2 280 547.67	2 280 547.67	2 280 547.67	2 280 547.67	2 280 547.67	2 280 547.67	2 280 547.67	2 280 547.67
		Broken down as follows:-		In house	45 291.67	45 291.67	45 291.67	45 291.67	45 291.67	45 291.67	45 291.67	45 291.67	45 291.67	45 291.67	45 291.67	45 291.67
		1. Property Rates (R)		In house	260 506.92	260 506.92	260 506.92	260 506.92	260 506.92	260 506.92	260 506.92	260 506.92	260 506.92	260 506.92	260 506.92	260 506.92
		2. Service charges (R3 126 083)		In house	260 506.92	260 506.92	260 506.92	260 506.92	260 506.92	260 506.92	260 506.92	260 506.92	260 506.92	260 506.92	260 506.92	260 506.92

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
			3. Investment Revenue (R2 582 156) 4. Other own Revenue (R19 480 160)	In house	215 179.67 1 623 346.67	215 179.67 1 623 346.67	215 179.67 1 623 346.67	215 179.67 1 623 346.67	215 179.67 1 623 346.67	215 179.67 1 623 346.67	215 179.67 1 623 346.67	215 179.67 1 623 346.67	215 179.67 1 623 346.67	215 179.67 1 623 346.67	215 179.67 1 623 346.67	215 179.67 1 623 346.67
			Transfers (R455 690 000)	In house	151 896 666.67	0	0	0	151 896 666.67	0	0	0	151 896 666.67	0	0	0
DBT004	Section 71 Monthly Reports	Number of Section 71 reports submitted to the Executive Mayor, National treasury and Provincial treasury within 10 working days after the end of each month.	12 Section 71 reports submitted by 30 June 2017	In house	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted
DBT005	Supply Chain Management Reports	Number of Supply Chain Management Reports submitted to council	4 Supply chain management reports submitted to Council by 30 June 2017	In house	0	0	1 Supply chain management reports submitted	0	0	1 Supply chain management reports submitted	0	0	1 Supply chain management reports submitted	0	0	1 Supply chain management reports submitted
DBT006	Budget Statements	Number of budget statements	4 Budget statements submitted to	In house	0	0	1 Budget statements submitted	0	0	1 Budget statements submitted	0	0	1 Budget statements submitted	0	0	1 Budget statements

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
		submitted to council	council by 30 June 2017													submitted
DBT007	Bank reconciliations	Number of monthly bank reconciliation submitted to council	12 Bank reconciliation submitted to council by 30 June 2017	In house	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted
DBT008	Annual Financial Statements	Number of Annual Financial Statements compiled and submitted to the Auditor General	1 Annual Financial Statement submitted to the AG by 31 August 2016	In house	0	1 Annual Financial Statement submitted to the AG	0	0	0	0	0	0	0	0	0	0
DBT009	Audit Action Plan	Number of audit action plans developed and implemented	1 Audit action plan developed and implemented by 31 December 2016	In house	0	0	0	0	0	1 Audit action plan developed and implemented	0	0	0	0	0	0
DBT010	Asset Verification	Number of Asset verification sessions conducted	2 Assets verification sessions conducted by 30 June 2017	In house	0	0	0	0	0	1 Assets verification sessions conducted	0	0	0	0	0	1 Assets verification sessions conducted
DBT011	Stocktaking	Number of stocktaking sessions conducted	2 Stocktaking sessions conducted by 30 June 2017	In house	0	0	0	0	0	1 Stocktaking sessions conducted	0	0	0	0	0	1 Stocktaking sessions conducted
DBT012	Asset Register	Number of Asset Registers updated	1 Updated Asset Register by 30 June 2017	In house	0	0	0	0	0	0	0	0	0	0	0	1 Updated Asset Register

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DBT013	Data Cleansing	Percentage of data cleansing process completed	100% of the data cleansing process completed by 30 June 2017	In house	0	0	25% of the data cleansing process completed	0	0	25% of the data cleansing process completed	0	0	25% of the data cleansing process completed	0	0	25% of the data cleansing process completed
DBT014	Valuation Roll	Percentage of valuation roll implemented	100% of the valuation roll implemented on a monthly basis by 30 June 2017	In house	100% of the valuation roll implemented (R26 650)	100% of the valuation roll implemented (R26 650)	100% of the valuation roll implemented (R26 650)	100% of the valuation roll implemented (R26 650)	100% of the valuation roll implemented (R26 650)	100% of the valuation roll implemented (R26 650)	100% of the valuation roll implemented (R26 650)	100% of the valuation roll implemented (R26 650)	100% of the valuation roll implemented (R26 650)	100% of the valuation roll implemented (R26 650)	100% of the valuation roll implemented (R26 650)	100% of the valuation roll implemented (R26 650)
DBT015	Implementation Indigent	Percentage of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services by 30 June 2017	In house	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services
MM034	Municipal by laws	Number of reports produced on the implementation and monitoring of	4 Reports produced on the implementation and monitoring of	In house	0	0	1 Report produced on the implementation and monitoring	0	0	1 Report produced on the implementation and monitoring	0	0	1 Report produced on the implementation and monitoring	0	0	1 Report produced on the implementation and monitoring

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
		monitoring of the municipal by-laws	the municipal by-laws by 30 June 2017 {Credit Control and Debt Collection by-law, Property Rates by-law, Tariff by-law, Fixed Assets by-law, Indigent by-law}				g of the municipal by-laws			g of the municipal by-laws			g of the municipal by-laws			monitoring of the municipal by-laws

6.2.5. Office of the Municipal Manager

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
IDP	MM001	To deepen democracy and strengthen democratic institutions through active public participation	Development and approval of IDP	Number of developed and adopted by Council	1 IDP developed and adopted by Council	1 IDP developed and adopted by Council by 30 June 2017	In house	0	0	0	1 IDP developed and adopted by Council	Adopted IDP	Credible Approved IDP	Council resolution and IDP
	MM002	To deepen democracy and strengthen democratic institutions through active public participation	IDP and Budget Indaba	Number of IDP and Budget Indaba meetings held	1 IDP and Budget Indaba held	1 IDP and Budget Indaba held by 30 June 2017	In house	0	0	0	1 IDP and Budget Indaba held	IDP and Budget Indaba held	Improve service delivery	Attendance register and report
PERFORMANCE MANAGEMENT SYSTEM														
	MM003	To deepen democracy and strengthen democratic institutions through active public participation	2015/2016 Annual Report to AG	Number of annual reports compiled and submitted to the office of the Auditor General	2014/2015 Annual Report	1 2015/2016 Annual Report compiled and submitted to the office of the Auditor General	In house	1 2015/2016 Annual Report compiled and submitted to the office of the Auditor General	0	0	0	Submitted annual report to AG	Accurate and credible annual performance report	Acknowledgment letter

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION											PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
MM004	To deepen democracy and strengthen democratic institutions through active public participation	2015/2016 Annual Report to Council	Number of Annual reports tabled before Council	2014/2015 Approved annual report	31 August 2016 1 2015/2016 Annual report tabled before council by 31 January 2017	In house	31 August 2016 0	0	1 2015/2016 Annual report tabled before council	0	Approved and submitted annual report	Credible and accurate report	Council resolution; proof of submission to NT,PT, COGTA and AG; and Annual report	
MM005	To deepen democracy and strengthen democratic institutions through active public participation	Mid-year budget and performance assessments	Number of Mid-year budget and performance assessments conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	Mid-year budget and performance assessments	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 January 2017	In house	0	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 January 2017	0	Credible Mid-year budget and performance assessment	Improved performance and service delivery	Council resolution, proof of submission to NT &PT, and report	
MM006	To deepen democracy	Midyear budget and	Number of Mid-year	Approved Mid-year	1 Mid-year budget and	In house	0	0	1 Mid-year	0	Approved Mid-year	Improved performance	Council resolution	

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
		and strengthen democratic institutions through active public participation	Performance Assessments tabled before Council	budgets and performance assessments reports tabled before Council	budget and performance assessment	Performance Assessment report tabled before Council by 31 January 2017					budget and Performance Assessment report tabled before Council by 31 January 2017	budget and performance assessment	and service delivery	
MM007	To deepen democracy and strengthen democratic institutions through active public participation	Performance Management System Policy Framework	Number of reviewed and adopted 2017/2018 PMS Policy Framework and action plan	Reviewed and adopted 2015/2016 PMS Policy Framework	1 Reviewed and adopted 2017/2018 PMS Policy Framework and action plan by 30 June 2017	In house	0	0	0	1 Reviewed and adopted 2017/2018 PMS Policy Framework and action plan	1 Reviewed and adopted 2017/2018 PMS Policy Framework and action plan	Improved performance and service delivery	Council resolution and policy	

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET						OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3							Q4
MM008	To deepen democracy and strengthen democratic institutions through active public participation	Quarterly performance reports	Number of performance reports submitted to Internal Audit and Executive Mayor per annum	4	4	In house	1	1	1	1	1	4	Improved performance and service delivery	Performance reports			
MM009	To deepen democracy and strengthen democratic institutions through active public participation	Submission of SDBIP to Executive Mayor	Number of SDBIP's submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	2015/2016 SDBIP	1	In house	0	0	0	0	1	Approved SDBIP	Improved performance and service delivery	Approved and signed SDBIP			

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR		OUTCOME INDICATOR	
						Q1	Q2	Q3	Q4				
MM010	To deepen democracy and strengthen democratic institutions through active public participation	Service Delivery and Budget Implementation Plan	Number of 2017/2018 SDBIP's approved by the Executive Mayor within 28 day after the approval of the budget	2015/2016 SDBIP	1 2017/2018 SDBIP's approved by the Executive Mayor within 28 day after the approval of the budget by 30 June 2017	In house	0	0	0	1 2017/2018 SDBIP approved by the Executive Mayor within 28 day after the approval of the budget	Approved and signed SDBIP	Improved performance and service delivery	Approved and signed SDBIP
MM011	To deepen democracy and strengthen democratic institutions through active public participation	Performance Agreements	Number of signed performance agreements for section 56 Managers and Municipal Manager	4 Signed performance agreements	5 Signed performance agreements for section 56 Managers and Municipal Manager by 30 July 2016	In house	5 Signed performance agreements for section 56 Managers and Municipal Manager	0	0	0	5 Signed performance agreements	Improved performance and service delivery	Signed performance agreements
MM012	To deepen democracy and strengthen democratic	Performance Assessments	Number of performance assessments	2 Performance assessments	4 Performance assessments	In house	1 Performance assessments	1 Performance assessments	1 Performance assessments	1 Performance assessments	4 Performance assessments	Improved performance and service delivery	Performance assessment report

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE	
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR		OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
	Institutions through active public participation	conducted for section 56 Managers and Municipal Manager	ts conducted	conducted by 30 June 2017		ts conducted	conducted	conducted	conducted	ts conducted			
INTERNAL AUDIT													
MM013	To deepen democracy and strengthen democratic institutions through active public participation	Audit Plan	Number of Audit Plans tabled before the Audit Committee for approval (Three-year rolling and annual operational plan)	1 Audit Plan tabled before the Audit Committee for approval by 30 June 2017	In house	0	0	0	1 Audit Plan tabled before the Audit Committee for approval	1 Audit Plan	Audit Delivery & Assurance	Approved Audit plan and minutes of the AC meeting	
MM014	To deepen democracy and strengthen democratic institutions through active public participation	Internal Audit Reports	Number of internal audit reports submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee by 30 June 2017	In house	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports	Effective and accountable organization	Quarterly audit reports presented to the AC and AC minutes	
MM015	To deepen democracy and strengthen democratic	Audit Charter Workshops	Number of Audit charter workshops conducted	2 Audit charter workshops conducted	In house	1 Audit charter workshops	0	1 Audit charter workshops	0	2 Audit charter workshops	Effective and accountable organization	Attendance registers	

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
		Institutions through active public participation				by 30 June 2017									
MM016	To deepen democracy and strengthen democratic institutions through active public participation	Audit Committee Meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held	4 Audit Committee meetings held by 30 June 2017	R106 600	1 Audit Committee meetings held (R26 650)	1 Audit Committee meetings held (R26 650)	1 Audit Committee meetings held (R26 650)	1 Audit Committee meetings held (R26 650)	4 Audit Committee meetings held	Effective and accountable organization	Attendance registers and minutes		
MM017	To deepen democracy and strengthen democratic institutions through active public participation	Audit Committee Reports	Number of Audit Committee reports submitted to Council	2 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 June 2017	In house	1 Audit Committee report submitted to Council	1 Audit Committee report submitted to Council	1 Audit Committee report submitted to Council	1 Audit Committee report submitted to Council	4 Audit Committee report submitted to Council	Effective and accountable organization	AC Reports, Council resolution		
OFFICE OF THE SPEAKER															
MM018	To deepen democracy and strengthen democratic institutions through active public participation	Ward Committee Meetings	Number of ward committee meetings held	384 meeting held	384 meetings held by 30 June 2017	In house	96 Meetings held	96 Meetings held	96 Meetings held	96 Meetings held	384 Meetings held	Improve service delivery and promote accountability	Attendance register		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	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 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 2017	In house	0	0	1 Workshop programme conducted for ward committee members and councillors	0	1 Workshop programme conducted	Improve service delivery and promote accountability	Attendance register
MM021		To deepen democracy and strengthen democratic institutions through active public participation	Mayoral Outreach Meetings	Number of Mayoral outreach meetings conducted	82 Mayoral outreach meetings conducted	64 Mayoral outreach meetings conducted by 30 June 2017	In house	0	32 Mayoral outreach meetings conducted	32 Mayoral outreach meetings conducted	0	0	Improve service delivery and accountability	Report and attendance registers
MM022		To deepen democracy and strengthen democratic institutions through active public participation	Ward Committee Indaba	Number of Ward Committee Indabas Conducted	0	1 ward committee indaba conducted by 30 June 2017	R100 000	0	0	1 Ward committee held (R100 000)	0	Ward committee indaba conducted	Improve service delivery and public participation	Attendance register
YOUTH DEVELOPMENT														

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE	
	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR		OUTCOME INDICATOR
						Q1	Q2	Q3	Q4			
MM023	To deepen democracy and strengthen democratic institutions through active public participation.	Youth Outreaches	Number of youth outreach meetings/eminars conducted	2 Youth outreach meetings/eminars conducted by 30 June 2017	In house	0	1 Youth outreach	0	1 Youth outreach	2 Youth outreach	Improve lifestyle amongst the youth	Attendance register and reports
MM024	To deepen democracy and strengthen democratic institutions through active public participation	Career Expo	Number of Career Expo's held	1 Career Expo held by 30 June 2017	In house	0	0	1 Career Expo	0	1 Career Expo	Improve lifestyle amongst the youth	Attendance register and reports
MM025	To deepen democracy and strengthen democratic institutions through active public participation	Integrated Youth Development Strategy	Number of Intergraded Youth Development Strategies reviewed	1 Reviewed Intergraded youth Development strategy by 30 June 2017	In house	0	0	0	1	1 Approved intergraded youth Development Strategy	Effective internal control	Approved intergraded youth Development Strategy and council resolution
RISK MANAGEMENT												
MM026	To deepen democracy and strengthen democratic institutions through	Risk Management Reports	Number of quarterly Risk Management reports submitted to RMC and AC	4 Risk Management reports submitted to RMC and AC by 30 June 2017	In house	1 Risk Management reports submitted to RMC and AC	1 Risk Management reports submitted to RMC and AC	1 Risk Management reports submitted to RMC and AC	1 Risk Management reports submitted to RMC and AC	4 Quarterly Risk Management reports submitted to RMC and AC	Minimize risk within Municipality	Quarterly Risk Management Reports and Attendance register

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
MM027	active public participation To deepen democracy and strengthen democratic institutions through active public participation	Compliance Reports	Number of quarterly compliance reports submitted to RMC	3 Compliance reports submitted to RMC	4 Compliance reports submitted to RMC by 30 June 2017	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	
MM028	To deepen democracy and strengthen democratic institutions through active public participation	Risk Register	Number Risk Registers developed and adopted by Council	1 Risk Register developed and adopted by Council	1 Risk Register developed and adopted by Council by 30 June 2017	In house	0	0	0	1 Risk Register developed and adopted by Council	1 Risk Register developed and adopted	Effective and efficient risk register	Risk register and Council Resolution	
MM029	To deepen democracy and strengthen democratic institutions through active public participation	Risk Management Committee Meetings	Number of risk management committee meetings conducted	3 Risk management committee meetings conducted	4 Risk management committee meetings conducted by 30 June 2017	R106 600	1 Risk management committee meetings conducted (R26 650)	1 Risk management committee meetings conducted (R26 650)	1 Risk management committee meetings conducted (R26 650)	1 Risk management committee meetings conducted (R26 650)	4 Risk management committee meetings conducted	Effective risk management	Attendance register, minutes	
MM030	To deepen democracy and strengthen democratic	Anti-fraud and corruption awareness campaign	Number of anti-fraud and corruption awareness	1 Anti-fraud and corruption awareness	2 Anti-fraud and corruption awareness campaign	In house	0	1 Anti-fraud and corruption awareness	0	1 Anti-fraud and corruption awareness	2 Anti-fraud and corruption awareness	Prevention of fraud and corruption	Attendance register	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		Institutions through active public participation		campaign conducted	campaign conducted	conducted by 30 June 2017			ss campaign conducted	ss campaign conducted	campaign conducted			
COMMUNICATION														
MM031		To deepen democracy and strengthen democratic institutions through active public participation	Communication Strategy	Number of Reviewed and Approved Communication Strategies	0	1 Reviewed and Approved Communication Strategy by 30 June 2017	In house	0	0	0	1 Reviewed and Approved Communication Strategy by 30 June 2017	Approved Communication Strategy	Effective communication	Approved Communication Strategy and council resolution
MM032		To deepen democracy and strengthen democratic institutions through active public participation	Media Engagement Sessions	Number of Media Engagement Sessions conducted	0	2 media engagement sessions conducted by 30 June 2017	In house	0	1 media engagement session conducted	1 media engagement session conducted	Effective communication with the public	Effective communication with the public	Effective communication with the public	Attendance register Photos
MM033		To deepen democracy and strengthen democratic institutions through active public participation	Media Statements	Number Media statement produced	4	4 Media statements produced by 30 June 2017	In house	1 Media statement produced	1 Media statement produced	1 Media statement produced	1 Media statement produced	Effective communication with the public	Effective communication with the public	Media statements



GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM034	To deepen democracy and strengthen democratic institutions through active public participation	Presidential Hotline reports	Number of presidential hotline reports submitted to the Municipal Manager	1	4	In house	1	1	1	1	4	Improved services delivery	4 Presidential hotline reports

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2015	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017	
IDP MM001	Development and approval of IDP	Number of developed and adopted by Council	1 IDP developed and adopted by Council by 30 June 2017	In house	0	0	0	0	0	0	0	0	0	0	1	1	IDP developed and adopted by Council
MM002	IDP and Budget Indaba	Number of IDP and Budget Indaba meetings held	1 IDP and Budget Indaba held by 30 June 2017	In house	0	0	0	0	0	0	0	0	0	0	1	1	IDP and Budget Indaba held
PERFORMANCE MANAGEMENT SYSTEM																	
MM003	2015/2016 Annual Report to AG	Number of annual reports compiled and submitted to the office of the Auditor General	1 2015/2016 Annual Report compiled and submitted to the office of the Auditor General by	In house	0	1 2015/2016 Annual Report compiled and submitted to the office of the Auditor General by 31	0	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2015	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
MM004	2015/2016 Annual Report to Council	Number of Annual reports tabled before Council	1 2015/2016 Annual report tabled before council by 31 January 2017	In house	0	0	0	0	0	0	1 2015/2016 Annual report tabled before council	0	0	0	0	0
MM005	Mid-year budget and performance assessments	Number of Mid-year budget and performance assessments conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 January 2017	In house	0	0	0	0	0	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 January 2017	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2015	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
MM006	Mid-year budget and Performance Assessments tabled before Council	Number of Mid-year budgets and performance assessments reports tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council by 31 January 2017	In house	0	0	0	0	0	0	1 Mid-year budget and Performance Assessment report tabled before Council by 31 January 2017	0	0	0	0	0
MM007	Performance Management System Policy Framework	Number of reviewed and adopted 2017/2018 PMS Policy Framework and action plan	1 Reviewed and adopted 2017/2018 PMS Policy Framework and action plan by 30 June 2017	In house	0	0	0	0	0	0	0	0	0	0	0	1 Reviewed and adopted 2017/2018 PMS Policy Framework and action plan
MM008	Quarterly performance reports	Number of performance reports submitted to Internal Audit and Executive	4 Performance reports submitted to Internal Audit Unit and the Executive	In house	1 Performance report (Q4)	0	0	1 Performance report (Q1)	0	0	1 Performance report (Q2)	0	0	1 Performance report (Q3)	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2015	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017	
MM008	Submission of SDBIP to Executive Mayor	Mayor per annum Number of SDBIP's submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Mayor by 30 June 2017 1 SDBIP submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 June 2017	In house	0	0	0	0	0	0	0	0	0	0	0	1	2017/2018 SDBIP submitted to the Executive Mayor within 14 days after the approval of the budget for consideration
MM010	Service Delivery and Budget Implementation Plan	Number of 2017/2018 SDBIP's approved by the Executive Mayor within 28 day after the approval of the budget	1 2017/2018 SDBIP's approved by the Executive Mayor within 28 day after	In house	0	0	0	0	0	0	0	0	0	0	0	1	2017/2018 SDBIP approved by the Executive Mayor within 28 day after

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2015	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017	
MM011	Performance Agreements	Number of signed performance agreements for section 56 Managers and Municipal Manager	5 Signed performance agreements for section 56 Managers and Municipal Manager by 30 June 2017	In house	5 Signed performance agreements for section 56 Managers and Municipal Manager	0	0	0	0	0	0	0	0	0	0	0	0
MM012	Performance Assessments	Number of performance assessments conducted for section 56 Managers and Municipal Manager	4 Performance assessments conducted by 30 June 2017	In house	1 Performance assessments conducted (Q4)	0	0	1 Performance assessments conducted (Q1)	0	0	1 Performance assessments conducted (Q2)	0	0	1 Performance assessments conducted (Q3)	0	0	0
INTERNAL AUDIT																	

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2015	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
MM013	Audit Plan	Number of Audit Plans tabled before the Audit Committee for approval (Three-year rolling and annual operational plan)	1 Audit Plan tabled before the Audit Committee for approval by 30 June 2017	In house	0	0	0	0	0	0	0	0	0	0	0	1
MM014	Internal Audit Reports	Number of internal audit reports submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee by 30 June 2017	In house	1	0	0	1	0	0	1	0	0	1	0	0
MM015	Audit Charter Workshops	Number of Audit charter workshops conducted	2 Audit charter workshops conducted	In house	1	0	0	0	0	0	0	1	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2015	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
MM016	Audit Committee Meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held by 30 June 2017	In house	1 Audit Committee meetings held (R26 650)	0	0	1 Audit Committee meetings held (R26 650)	0	0	1 Audit Committee meetings held (R26 650)	0	0	1 Audit Committee meetings held (R26 650)	0	0
MM017	Audit Committee Reports	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 June 2017	In house	0	0	1 Audit Committee reports submitted to Council by 30 June 2017	0	0	1 Audit Committee reports submitted to Council by 30 June 2017	0	0	1 Audit Committee reports submitted to Council by 30 June 2017	0	0	1 Audit Committee reports submitted to Council by 30 June 2017
OFFICE OF THE SPEAKER																
MM019	Ward Committee Meetings	Number of ward committee meetings held	384 Meeting held by 30 June 2017	In house	32 Meetings held	32 Meetings held	32 Meetings held	32 Meetings held	32 Meetings held	32 Meetings held	32 Meetings held	32 Meetings held	32 Meetings held	32 Meetings held	32 Meetings held	32 Meetings held

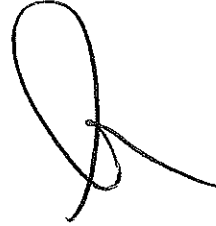
PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2015	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
MM020	Workshops for councillors and ward committee members	Number of workshops conducted for Councillors and Ward Committee members	1 Workshop programme conducted for ward committee members and councillors by 31 June 2016	In house	0	0	0	0	0	0	0	0	1 Workshop programme conducted for ward committee members and councillors	0	0	0
MM021	Mayoral Outreach Meetings	Number of Mayoral outreach meetings conducted	64 Mayoral outreach meetings conducted by 30 June 2017	In house	0	0	0	10 Mayoral outreach meetings conducted	12 Mayoral outreach meetings conducted	10 Mayoral outreach meetings conducted	10 Mayoral outreach meetings conducted	10 Mayoral outreach meetings conducted	12 Mayoral outreach meetings conducted	0	0	0
MM022	Ward Committee Indaba	Number of Ward Committee Indabas Conducted	1 Ward committee indaba conducted by 30 June 2016	R100 000	0	0	0	0	0	0	0	0	1 Ward committee indaba held. (R100 000)	0	0	0
YOUTH DEVELOPMENT																
MM023	Youth Outreaches	Number of youth outreach meetings/sem	2 Youth outreach meetings/seminars	In house	0	0	0	01 Youth outreach	0	0	0	0	0	0	0	01 Youth outreach

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2015	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
		inars conducted	conducted by 30 June 2017													
MM024	Career Expo	Number of Career Expo's held	1 Career Expo held by 30 June 2017	In house	0	0	0	0	0	0	0	0	01 Career Expo	0	0	0
MM025	Integrated Youth Development Strategy	Number of Intergraded Youth Development Strategies reviewed	1 Reviewed Intergraded youth Development strategy by 30 July 2016	In house	0	0	0	0	0	0	0	0	0	0	0	01 Integrated youth development strategy
RISK MANAGEMENT																
MM026	Risk Management Reports	Number of quarterly Risk Management reports submitted to RMC and AC	4 Risk Management reports submitted to RMC and AC by 30 June 2017	In house	1 Risk Management reports submitted to RMC and AC	0	0	1 Risk Management reports submitted to RMC and AC	0	0	1 Risk Management reports submitted to RMC and AC	0	0	1 Risk Management reports submitted to RMC and AC	0	0
MM027	Compliance Reports	Number of quarterly compliance reports	4 Compliance reports submitted to Council	In house	1 Compliance reports submitted	0	0	1 Compliance report submitted	0	0	1 Compliance report submitted	0	0	1 Compliance report	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2015	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017	
MM028	Risk Register	Number Risk Registers developed and adopted by Council	1 Risk Register developed and adopted by Council by 30 June 2017	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 Risk Register developed and adopted by Council
MM029	Risk Management Committee Meetings	Number of risk management committee meetings conducted	4 Risk management committee meetings conducted by 30 June 2017	R106 600	1 Risk management committee meetings conducted (R26 650)	0	0	1 Risk management committee meetings conducted (R26 650)	0	0	0	0	0	1 Risk management committee meetings conducted (R26 650)	0	0	0
	Anti-fraud and corruption awareness campaign	Number of anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted	In house	0	0	0	0	1 Anti-fraud and corruption awareness	0	0	0	0	0	0	0	1 Anti-fraud and corruption

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2015	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017	
			by 30 June 2017						campaign conducted							awareness campaign conducted	
COMMUNICATION																	
MM030	Communication Strategy	Number of Reviewed and Approved Communication Strategies	1 Reviewed and Approved Communication Strategy by 30 July 2016	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 Reviewed and Approved Communication Strategy by 30 June 2017
MM031	Media Engagement Sessions	Number of Media Engagement Sessions conducted	2 media engagement sessions conducted by 30 June 2017	In house	0	0	1 Media engagement session conducted	0	0	0	0	0	1 Media engagement session conducted	0	0	0	0
MM032	Media Statements	Number of Media statements produced	4 Media statements produced by 30 June 2017	In house	0	0	1 Media statements produced	0	0	1 Media statements produced	0	0	1 Media statements produced	0	0	0	1 Media statements produced
MM033	Presidential Hotline reports	Number of Presidential hotline reports	4 Presidential hotline reports	In house	0	0	1 Presidential hotline reports	0	0	1 Presidential reports	0	0	1 Presidential hotline reports	0	0	0	1 Presidential reports

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2015	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
		reports submitted to the Municipal Manager	reports submitted to the Municipal Manager by 30 June 2017				submitted to the Municipal Manager			submitted to the Municipal Manager			reports submitted to the Municipal Manager			offline reports submitted to the Municipal Manager



6.2.6. Local Economic Development

KPA	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT) OR	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
LED001	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	SMME and Small Business Training	Number of SMMEs trained on Business Management Skills	16 SMMEs trained	20 SMMEs trained by 30 June 2017	In house	5 SMME's trained	5 SMME's trained	5 SMME's trained	5 SMME's trained	20 SMMEs trained	Create sustainable businesses	Attendance registers and reports
LED002	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	LED outreach meetings	Number of LED outreach conducted (Mass economic opportunities)	3 LED Outreach meetings conducted	4 LED Outreach conducted by 30 June 2017	In house	1 LED Outreach meeting conducted	1 LED Outreach meeting conducted	1 LED Outreach meeting conducted	1 LED Outreach meeting conducted	4 LED Outreach conducted	Sustainable economic growth and development	Attendance register and report

KPA	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
LED003	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	Cooperatives development	Number of cooperative project meetings held	4 Cooperative projects meetings held	4 Cooperative project meetings held by 30 June 2017	In house	1 Cooperative meeting held	1 Cooperative meeting held	1 Cooperative meeting held	1 Cooperative meeting held	4 Cooperative project meetings	Participation of community in development.	Minutes and attendance register
LED004	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	Moioto rail corridor stakeholder engagements	Number of stakeholder engagement meetings held on Moioto rail corridor	2 Stakeholder engagement meetings held	2 Meetings held by 30 June 2017	In house	1 Meeting held with stakeholders	0	1 Meeting held with stakeholders	0	2 Meetings held	Participation of community in development.	Reports and attendance register
LED005	To promote local economic development and growth.	LED forum meetings	Number of LED forum meetings held	4 LED forum meetings held	4 LED forum meetings held by 30 June 2017	In house	1 LED forum meetings held	1 LED forum meetings held	1 LED forum meetings held	1 LED forum meetings held	4 LED forum meetings held	Participation of community in	Minutes and attendance register

KPA	LOCAL ECONOMIC DEVELOPMENT											PORTFOLIO OF EVIDENCE						
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT) OR	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR				
								Q1	Q2	Q3	Q4							
		through the identification and facilitation of economic opportunities, tourism and mining.																
LED006	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	LED forum reports	Number of LED forum reports submitted to mayoral committee	1 LED forum reports submitted by 30 June 2017	2 LED forum reports submitted by 30 June 2017	In house	0	1 LED forum report submitted to mayoral committee	0	1 LED forum report submitted to mayoral committee	2 LED forum reports	Sustainable economic growth and development	development.			Minutes and attendance register		
LED007	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	Big Business and SMMEs engagement meetings to discuss employment opportunities within the Municipality	Number of big business and SMMEs engagement meetings held	2 Meetings with Big Business and SMMEs held	4 Meetings with Big Business and SMMEs held by 30 June 2017	In house	1 Meeting held with big business & SMME's	0	1 Meeting held with big business & SMME's	0	4 Meetings with Big Business and SMMEs held	Sustainable economic growth and development				Minutes and attendance register		

KPA	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	PROJECT NAME/DESCRIPTION	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2016/2017	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
LED008	Assessment of Cooperatives	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	Number assessments conducted on cooperatives	2 Assessments conducted	2 Assessments conducted by 30 June 2017	In house	1 Assessment conducted on cooperatives	0	1 Assessment conducted on cooperatives	0	2 Assessments conducted with cooperatives	Sustainable economic growth and development	Reports and attendance register
LED009	Moloto Rail Corridor local reference committee meetings	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	Number of Local Reference Committee meetings held	4 Local Reference Committee meetings	4 Local Reference Committee meetings held by 30 June 2017	In house	1 Local Reference Committee meetings held	1 Local Reference Committee meetings held	1 Local Reference Committee meetings held	1 Local Reference Committee meetings held	4 Local Reference Committee meetings held	Sustainable economic growth and development	Minutes and attendance register

Monthly Performance Targets and Budget

PROJ CT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNU AL BUDG ET	JULY 2016	AUGUST 2016	SEPT EM BER 2016	OCTO BER 2016	NOVEM BER 2016	DECEM BER 2016	JANUA RY 2017	FEBRU ARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
LED001	SMME and Small Business Training	Number of SMMEs trained on Business Management Skills	20 SMMEs trained by 30 June 2017	In house	0	5 SMMEs trained	0	5 SMMEs trained	0	0	0	0	0	0	5 SMMEs trained	0
LED002	LED outreach meetings	Number of LED outreach meetings conducted (Mass economic opportunities)	4 LED outreach meetings conducted by 30 June 2017	In house	0	0	1 LED outreach meeting conducted	0	0	1 LED outreach meeting conducted	0	0	1 LED outreach meeting conducted	0	0	1 LED outreach meeting conducted
LED003	Cooperatives development	Number of cooperative project meetings held	4 Cooperative project meetings held by 30 June 2017	In house	0	0	1 Cooperative meeting held	0	0	1 Cooperative meeting held	0	0	1 Cooperative meeting held	0	0	1 Cooperative meeting held
LED004	Moloto rail corridor stakeholder engagements	Number of stakeholder engagement meetings held on Moloto rail corridor	2 Meetings held by 30 June 2017	In house	0	1 Meeting held with stakeholders	0	0	0	0	0	1 Meeting held with stakeholders	0	0	0	0
LED005	LED forum meetings	Number of LED forum meetings held	4 LED forum meetings held by 30 June 2017	In house	0	1 LED forum meeting held	0	0	1 LED forum meeting held	0	0	0	1 LED forum meeting held	0	0	1 LED forum meeting held



PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
LED006	LED forum reports	Number of LED forum reports submitted to mayoral committee	2 LED forum reports submitted by 30 June 2017	In house	0	0	1 LED forum report submitted to mayoral committee	0	0	0	0	0	0	1 LED forum report submitted to mayoral committee	0	0
LED007	Big Business and SMMEs engagement meetings to discuss employment opportunities within the Municipality	Number of big business and SMMEs engagement meetings held	4 Meetings with Big Business and SMMEs held by 30 June 2017	In house	1 Meeting held with big business and SMMEs	0	0	0	0	0	1 Meeting held with big business and SMMEs	0	0	0	0	0
LED008	Assessment of Cooperatives	Number of assessments conducted on cooperatives	2 Assessments conducted by 30 June 2017	In house	0	0	1 Assessment of cooperative conducted	0	0	0	0	1 Assessment of cooperative conducted	0	0	0	0
LED009	Moloto Rail Corridor local reference committee meetings	Number of Local Reference Committee meetings held	4 Local Reference Committee meetings held by 30 June 2017	In house	1 LRC meeting held	0	0	1 LRC meeting held	0	0	0	0	0	1 LRC meeting held	0	0

7. WARD INFORMATION AND CAPITAL WORK PLAN

WARD / LOCATION	ANNUAL BUDGET 2016/2017	ANNUAL BUDGET 2017/2018	ANNUAL BUDGET 2018/2019
Vote 5 - 105 TECHNICAL SERVICES			
105/600132 Tweefontein K Waste Water Treatment Works	R 134 771 781.00	R 117 382 264.39	R 73 650 379.30
105/600133 Luthuli Waste Water Treatment Works (Multi-Year Project)	R 7 500 000.00	R 0.00	R 0.00
New Reservoir and Pipeline at KwaMhlanga for Phola Park and Mountain View Communities - Phase 2 (Multi-Year Project)	R 12 164 633.26	R 46 760 337.16	R 0.00
105/600147 Upgrading of Kwaggafontein Water Scheme - Phase 2 (Multi-Year Project)	R 40 289 680.00	R 29 480 000.00	R 28 218 003.24
Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu (Multi Year Project)	R 27 260 000.00	R 1 740 000.00	R 0.00
105/600203 Sun City C Water Reticulation	R 40 557 467.74	R 39 401 927.23	R 45 432 376.06
530/600000 INEP	R 5 000 000.00	R 0.00	R 0.00
	R 2 000 000.00	R 0.00	R 0.00
Vote 12-106 CORPORATE SERVICES	R 900 000	R 0.00	R 0.00
106/307015 Computer Equipment	R 500 000	R 0.00	R 0.00
106/307020 Furniture	400 000	R 0.00	R 0.00

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

MP315 Thembisile Hani - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
Revenue By Source																	
Property rates		448	448	448	448	448	448	448	448	448	448	448	448	380	945	538	46
Property rates - penalties & collection charges																	
Service charges - electricity revenue		3	3	3	3	3	3	3	3	3	3	3	3				#REF!
Service charges - water revenue		405	405	405	405	405	405	405	405	405	405	405	405				#REF!
Service charges - sanitation revenue		80	80	80	80	80	80	80	80	80	80	80	80	966	026	086	1
Service charges - refuse revenue		124	124	124	124	124	124	124	124	124	124	124	124	490	558	659	55
Service charges - other																	
Rental of facilities and equipment		48	48	48	48	48	48	48	48	48	48	48	48	572	608	643	5
Interest earned - external investments		409	409	409	409	409	409	409	409	409	409	409	409	906	210	517	21
Interest earned - outstanding debtors		560	560	560	560	560	560	560	560	560	560	560	560	717	877	050	
Dividends received																	
Fines		49	49	49	49	49	49	49	49	49	49	49	49	586	622	669	
Licences and permits		24	24	24	24	24	24	24	24	24	24	24	24	287	305	323	6
Agency services		510	510	510	510	510	510	510	510	510	510	510	510	117	496	879	384
Transfers recognised - operational		28	28	28	28	28	28	28	28	28	28	28	28	342	363	702	
		505	505	505	505	505	505	505	505	505	505	505	505	061	269		

MP315 Thembeisile Hani - Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)

R e f	Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
1	<u>Multi-year expenditure to be appropriated</u> Vote 1 - 100 Council & General Vote 2 - 102 Municipal Manager Vote 3 - 103 PLANNING and DEVELOPMENT Vote 4 - 104 FINANCE Vote 5 - 105 TECHNICAL SERVICES Vote 6 - 500 PMU Vote 7 - 520 WASTE MANAGEMENT Vote 8 - 530 ELECTRICITY SERVICES Vote 9 - 540 WATER SERVICES Vote 10 - 550 ROADS & STORMWATER Vote 11 - 560 SANITATION SERVICES Vote 12 - 106 CORPORATE SERVICES Vote 13 - 107 COMMUNITY SERVICES Vote 14 - 108 PUBLIC SAFETY & ROADS Vote 15 - 300 SPORTS, RECREATION ARTS, CULTURE AND PROPERTY SERVICES Capital multi-year expenditure sub-total	10 016	10 016	10 016	17 965	17 965	17 965	10 672	7 631	7 631	3 465	3 465	3 465	120 272	117 382	650
2	<u>Single-year expenditure to be appropriated</u> Vote 1 - 100 Council & General Vote 2 - 102 Municipal Manager	10 016	10 016	10 016	17 965	17 965	17 965	10 672	7 631	7 631	3 465	3 465	3 465	120 272	117 382	650

MP315 Thembisele Hani - Supporting Table SA29 Consolidated budgeted monthly capital expenditure
(standard classification)

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
		R thousand															
Capital Expenditure - Standard Governance and administration	1	-	-	75	-	-	75	-	-	75	-	-	750	900	-	-	-
Executive and council																	
Budget and treasury office				75			75						750	900			
Corporate services																	
Community and public safety																	
Community and social services																	
Sport and recreation																	
Public safety																	
Housing																	
Health		11	11	11	20	20	20	153	9	9	9	9	465	3	3	3	73
Economic and environmental services		474	474	474	165	165	165	165	153	153	153	153	465	772	382	117	650
Planning and development																	
Road transport																	
Environmental protection																	
Trading services		167	167	167	167	167	167	167	167	167	167	167	167	000	2	2	-
Electricity		167	167	167	167	167	167	167	167	167	167	167	167	000	2	2	-
Water																	
Waste water management																	
Waste management																	

MP315 ThembeSile Hani - Supporting Table SA30 Consolidated budgeted monthly cash flow

MONTHLY CASH FLOWS R thousand	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Cash Receipts By Source															
Property rates	181	181	181	181	181	181	181	181	181	181	181	181	174	309	445
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	215	215	215	215	215	215	215	215	215	215	215	215	574	734	895
Service charges - sanitation revenue	25	25	25	25	25	25	25	25	25	25	25	25	298	316	335
Service charges - refuse revenue	21	21	21	21	21	21	21	21	21	21	21	21	254	270	286
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	48	48	48	48	48	48	48	48	48	48	48	48	572	608	643
Interest earned - external investments	409	409	409	409	409	409	409	409	409	409	409	409	906	210	517
Interest earned - outstanding debtors	602	602	602	602	602	602	602	602	602	602	602	602	225	673	126
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	49	49	49	49	49	49	49	49	49	49	49	49	586	622	659
Licences and permits	24	24	24	24	24	24	24	24	24	24	24	24	287	305	323
Agency services	510	510	510	510	510	510	510	510	510	510	510	510	117	496	879
Transfer receipts - operational	114	114	114	114	114	114	114	114	114	114	114	114	342	363	384
Other revenue	198	198	198	198	198	198	198	198	198	198	198	198	375	522	671
Cash Receipts by Source	116	281	281	281	301	281	281	281	281	281	281	281	369	332	480
Other Cash Flows by Source	37	37	37	37	37	37	37	37	37	37	37	37	113	120	127
Transfer receipts - capital	876	876	876	876	876	876	876	876	876	876	876	876	629	674	794

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

Vote Description	R thousand	2012/13		2013/14		2014/15		Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19		
Revenue by Vote	1												
Vote 4 - 104 FINANCE		273 663 600.00	338 986 598.00	290 860 000.00	34 450 706.00	58 048 894.00	58 048 894.00	58 048 894.00	324 345 523.00	355 509 468.00	353 373 667.00		
Vote 5 - 105 TECHNICAL SERVICES		108 099 000.00	88 599 000.00	115 809 000.00	119 297 042.98	89 508 637.98	89 508 637.98	89 508 637.98	117 584 000.00	126 572 000.00	134 105 640.00		
Vote 7 - 520 WASTE MANAGEMENT		33 031.00	17 926.00	3 189.00	2 852 130.00	4 674 319.00	4 674 319.00	4 674 319.00	2 508 286.00	2 653 238.00	2 807 126.00		
Vote 8 - 530 ELECTRICITY SERVICES		161 456.00	2 078 725.00	7 000 000.00	1 100 000.00	-	-	-	2 000 000.00	2 000 000.00	2 116 000.00		
Vote 9 - 540 WATER SERVICES		36 605.00	36 468.00	50 250.00	29 171 497.00	47 892 907.00	47 892 907.00	47 892 907.00	21 840 764.00	23 101 847.00	2 441 754.00		
Vote 10 - 550 ROADS & STORMWATER		-	-	-	-	-	-	-	-	-	-		
Vote 11 - 560 SANITATION SERVICES		-	-	-	463 056.00	495 845.00	495 845.00	495 845.00	556 594.00	587 763.00	621 853.00		
Vote 12 - 106 CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-		
Vote 13 - 107 COMMUNITY SERVICES		2 114 091.00	4 240 544.39	1 647 556.80	21 215 197.86	20 535 997.00	20 535 997.00	20 535 997.00	7 317 905.00	7 727 707.00	8 175 914.00		
Vote 14 - 108 PUBLIC SAFETY & ROADS		2 283 713.00	7 151 770.65	16 673 162.19	7 636 400.00	6 702 331.00	6 702 331.00	6 702 331.00	6 702 331.00	7 077 662.00	7 488 166.00		
Vote 15 - 300 SPORTS, RECREATION ARTS, CULTURE AND PROPERTY SERVICES		121 420.00	97 144.64	171 516.15	106 956.40	186 838.64	186 838.64	186 838.64	201 170.00	212 436.00	224 757.00		

2	510 801 536.00	501 824 726.47	537 906 063.18	609 076 077.18	629 020 603.76	629 020 603.76	483 056 573.00	525 442 121.00	583 354 877.00
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Total Revenue by Vote

Summarised as Follows

	2016/2017	2017/2018	2018/2019
Finance	324 345	355 509	383 373
Technical Services	523 141 981	468 152 261	667 139 285
SDS	358 16 729	610 17 671	247 18 695
Corporate Services	692 043	043	963
	-	-	-
	483 056	525 442	541 354
	573.00	121.00	877.00