

THEMBISILE HANI LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

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1. FOREWORD BY EXECUTIVE MAYOR



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

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

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

I, N.S. MTSWENI, THE EXECUTIVE MAYOR OF THEMBISILE HANI LOCAL MUNICIPALITY HEREBY APPROVED THE MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2019/2020 FINANCIAL YEAR AFTER PURSUANT TO THE APPROVAL OF THE MUNICIPALITY'S BUDGET BY COUNCIL ON THE 28TH OF MAY 2019

A handwritten signature in black ink, appearing to be 'N.S. Mtsweni', written over a horizontal line.

Cllr. N.S. Mtsweni
Executive Mayor

25/06/2019

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 01st July 2019to 30th June 2020.

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

3. LINKING THE IDP AND THE BUDGET

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

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

4. MUNICIPAL PRIORITIES

4.1. IDP Priorities

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

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

5. STRATEGIC OBJECTIVES (INCORPORATING THE IDP)

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

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

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

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

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

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

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

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

6. SERVICE DELIVERY TARGETS

This section consists of Location, key performance indicators and targets guide and direct planning, decision making, resource allocation and the accomplishment of the vision and mission. These measures create a direct link between the integrated development plan and the operational plans of the municipality for the 2019/2020 financial year. The measures are arranged according to the five key performance areas of local government.

6.1. Technical Service

KPA PROJECT CODE	BASIC SERVICE DELIVERY		ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR			BASELINE 2018/2019	Q1	Q2	Q3				Q4	
DTS001	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of New Reservoir and at KwaMhlanga for Phola Park and Mountain View Communities - Phase 2	Number of reservoirs completed	5.4km pipeline from new reservoir to existing pipeline which split to two areas Phola Park & Thembalethu and Mountain View and Sheldon Extension	1 of 10MI reservoir constructed by 30 th September 2019	R500 000	0	0	0	0	1 of 10MI reservoir constructed	Improved water supply infrastructure	Quarterly progress reports. Completion certificate.
WATER													

KPA PROJECT CODE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3	Q4
DTS004	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu (- Construction of a Bulk Pipeline, Chambers and Fittings, and Surge Mitigation in Mathysensloop and Boekenhouthoek)	Number of km's of bulk pipeline and valve chambers completed	9.1 km bulk pipeline in progress	9.1 km's of bulk pipeline and 16 valve chambers completed by 31 st March 2020	R35 000 000	Completion of the pipeline and Valve chambers	Testing of pipeline	Commission and hand over of the projects	0	9.1 km's of bulk pipeline and 16 valve chambers completed	Improved water supply infrastructure	Quarterly progress reports, Completion certificate
DTS005	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu - Construction of a Water Treatment Plant (Ward 7 & 24)	Number of Water Treatment Plant constructed	2.5 ML WTW constructed	1 of 7.5ML WTW constructed (10ml) by 30 th June 2020		Raw water inlet works, mechanical and electrical, completion of settling tanks 1 and 2	Completion of sedimentary tanks and flocculent tank 1,2,3 and 4 and ancillary works	Construction of roads and parking bays and Commission of the projects	0	1 of 7.5ML WTW constructed (10ml)	Improved water supply infrastructure	Quarterly progress reports, Completion certificate

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DTS006	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrade reservoir for Bundu project Ward 24	Number of reinforce concrete reservoir constructed	1 Reinforced concrete reservoir in progress	1 reinforce concrete reservoir constructed by 31 st March 2020		1 reinforce concrete reservoir constructed	Testing of the concrete reservoir	Commissioning of the concrete reservoir	0	1 reinforced concrete constructed	Improved water supply infrastructure	Quarterly progress reports, Completion certificate
DTS007	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Provision of households with water	Number of household provided with water	82 653 households provided with water	82 653 households provided with water by 30 th June 2020	R134 262 175	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	Improved water supply infrastructure	Water billing report and water carts delivery reports
DTS015	To provide household with basic services including water, adequate sanitation,	Upgrading of Enkeldoornog B Water infrastructure, Phase 2	Number of electrical Pump Station upgraded at Enkeldoornog B	1 Interconnection of 1000 to 500mm bulk line at	1 electrical Pump Station upgraded at Enkeldoornog B by	R800 000	Application of Electrical Connections	Installation of electrical Distribution box	Testing Commissioning of the Project	0	1 electrical Pump Station upgraded at Enkeldoornog B	Improved water supply infrastructure	Quarterly progress reports, Completion certificate

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		PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4					
	adequate public lighting and accessible road			Enkeidoom Boog B	31 st March 2020										
DTS094	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Moloto Groundwater Supply Scheme Development	Number of Boreholes equipped and connected to Moloto Reservoir	Existing drilled boreholes	9 Boreholes equipped, and connected to Moloto Reservoir by 31 st March 2020	R 4 400 000	Construction of pipeline, Booster pump Station, and installation of Water Treatment Package Plant	Connection to Moloto Reservoir and Equipping of boreholes	Energizing of 9 Boreholes and commissioning	0	9 Boreholes equipped, and connected to Moloto Reservoir	Improved water supply infrastructure	Quarterly progress reports, Completion certificates.		
DTS033	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	6kl Free basic water	Number of HH provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water 30 th June 2020	R73 679 695	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	Improved water supply	Water billing report water cards delivery reports		

KPA PROJECT CODE	STRATEGIC OBJECTIVE	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DTS 0034	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Water Sample	Number of water samples tested	356 Water Samples tested	356 Water Samples tested by 30 th June 2020	R 2 503 000	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	356 Water Samples tested	Improved water supply	Water quality reports
DTS144	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Mathysensloop booster Pump station to Kwaggafontein	Number of booster pump station constructed	0	1 booster pump station constructed by 30 th June 2020	R 17 000 000	Appointment of consultant	Approval of Preliminary and detailed designs	Appointment of the contractor	1 booster pump station constructed	1 booster pump station constructed	Improved water supply	Appointment letters, designs reports, Quarterly progress reports and completion certificate s.
DTS145	To provide household with basic services including water, adequate sanitation,	Upgrading of Sun City A reservoir	Number of reservoir upgraded	0	1 reservoir upgraded by 30 th June 2020	R 14 000 000	Appointment of consultant	Approval of Preliminary and detailed designs	Appointment of the contractor	1 reservoir upgraded	1 reservoir upgraded	Improved water supply	Appointment letters, designs reports, Quarterly progress reports

KPA PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3			
DTS146	adequate public lighting and accessible road To provide household services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading Moloto storage reservoir	Number of reservoir upgraded	0	1 reservoir upgraded by 30 th June 2020	R 4 600 000	Appointment of consultant	Approval of Preliminary and detailed designs	Appointment of the contractor	1 reservoir upgraded	Improved water supply	and completion certificates Appointment letters, designs reports, Quarterly progress reports and completion certificates
SANITATION												
DTS038	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Uploading of data to the Integrated Regulatory Information System	Rate of updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System by 30 th June 2020	In house	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Improved sanitation infrastructure	12 monthly reports on Integrated Regulatory Information System

KPA PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DTS040	accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Luthuli Waste Water Treatment Works, Phase 1	Number of approved detail design report	Preliminary design report in place	1 Approved detail design report by 30 th September 2019	R1 000 000	1 Approval of Detailed Designs report	0	0	0	1 approved detail design report	Improved sanitation infrastructure	Detail design report
DTS041	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2	Number of approved detail design report	Preliminary design report in place	1 Approved detail design report by 30 th September 2019	R2 000 000	1 Approval of Detailed Designs report	0	0	0	1 approved detail design report	Improved sanitation infrastructure	Detail design report
DTS 042	To provide households with basic services including	Kwamhanga and Tweefontein K Waste water Treatment	2335 Household provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	In house	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	Improved sanitation services	Sanitation billing report	Sanitation billing report

KPA PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
	water, adequate sanitation, adequate public lighting and accessible road				by 30 th June 2020								
DTS098	To provide household services including water, adequate sanitation, adequate public lighting and accessible road	Outsourced sewage services (Operation and maintenance of WWTW)	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2020	R 1 400 016	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports
ELECTRICITY													
DTS076	To provide household services including water, adequate sanitation, adequate public lighting	Installation of High Mast Light in Tweefontein G – Ward 30	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY				ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFO LIO OF EVIDENC E	
	STRATEG IC OBJECTI VE	PROJECT NAME/ DESRIPTIO N	KEY PERFOR MANCE INDICATO R	BASELINE 2018/2019		ANNUAL TARGET 2019/2020	Q1	Q2	Q3				Q4
DTS077	and accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Tweefontein H – Ward 30	Number of High Mast Lights installed and energised	Approved implemen tation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commission ed.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure completion certificate	Quarterly progress report, completion certificate
DTS078	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Tweefontein J – Ward 9	Number of High Mast Lights installed and energised	Approved implemen tation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commission ed.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure completion certificate	Quarterly progress report, completion certificate
DTS079	To provide household with basic services including	Installation of High Mast Light in KwaMhlanga B – Ward 32	Number of High Mast Lights installed	Approved implemen tation plan and the designs	1 High Mast Lights installed and energised	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commission ed.	0	1 High Mast Lights installed	Improved lighting infrastructure completion certificate	Quarterly progress report, completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY						QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
	water, adequate sanitation, adequate public lighting and accessible road		and energised		by 31 st March 2020							and energised		Quarterly progress report, completion certificate
DTS081	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Luthuli (Mahlabathini) – Ward 22	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate	
DTS086	To provide household with basic services including water, adequate sanitation, adequate public lighting and	Installation of High Mast Light in Buhlebesizwe RDP – Ward 16	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate	

KPA PROJECT CODE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4
	accessible road												
DTS087	Approved implementation plan and the designs	Installation of High Mast Light in Thembalethu (Section 16) – Ward 5	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS099	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Phola Park – Ward 6	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS100	To provide household with basic services including water, adequate sanitation, adequate public lighting and	Installation of High Mast Light in Msholzi – Ward 4	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DTS101	accessible road To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Kwaggafontein A (Mgobeni) – Ward 27	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high Mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS102	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Moloto (Section B7) – Ward 3	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high Mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS103	To provide household with basic services including water,	Installation of High Mast Light in Loopspruit Farms – Ward 32	Number of High Mast Lights installed	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st	R 538 462	1 high Mast installed	1 High Mast Energised	1 high Mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4				
	adequate sanitation, adequate public lighting and accessible road		and energised		March 2020									in certificate
DTS104	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Kwaggafontein C – Ward 26	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate	
DTS105	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Ntokozeni – Ward 17	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate	

KPA PROJECT CODE	BASIC SERVICE DELIVERY						QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DTS106	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Mzimuhle – Ward 10	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast installed and energised by 31 st March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS111	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Installation of High Mast Light in Rietfontein Farms – Ward 8	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast installed and energised by 31 st March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate
DTS112	To provide household with basic services including water, adequate sanitation,	Installation of High Mast Light in Tweefontein K – Ward 13	Number of High Mast Lights installed and energised	Approved implementation plan and the designs	1 High Mast installed and energised by 31 st March 2020	R 538 462	1 high Mast installed	1 High Mast Energised	1 high mast light commissioned.	0	1 High Mast Lights installed and energised	Improved lighting infrastructure	Quarterly progress report, completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET						
						Q1	Q2	Q3	Q4				
	adequate public lighting and accessible road												
DTS147	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Design and implementation of energy efficiency program	Number of street lights and highmast refurbished	0	10 street lights and 10 high mast lights refurbished by 30 th June 2020	R 5 000 000	Appointment of consultant	Energy auditing	Design reports	10 street lights and 10 high mast lights refurbished	10 street lights and 10 high mast lights refurbished	Improved lighting infrastructure	Appointment letter, Quarterly progress reports completion certificate
ROAD AND STORM WATER													
DTS 054	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Patching of potholes (Internal Team)	Number of m2 potholes patched	200 potholes patched	200 m2 potholes patched by 30 th June 2020	R 953 000	50 m2 potholes patched	50 m2 potholes patched	50 m2 potholes patched	50 m2 potholes patched	200 m2 potholes patched	Improved road safety and access to all residents	Completion certificate

KPA PROJECT CODE	BASIC SERVICE DELIVERY										ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE				
							Q1	Q2	Q3	Q4								
DTS 055	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Regravelling of roads around various villages in THLM	Number of km regravelled and bladed	1 regravelling program developed	40 km's regravelled and bladed by 30 th June 2020	In-house	10 km's regravelled and bladed	10 km's regravelled and bladed	10 km's regravelled and bladed	10 km's regravelled and bladed	40 km's regravelled and bladed	Improved road infrastructure	Completion certificate					
DTS 056	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Storm water channels, (Ward 29)	Number of meters of Storm water channels constructed	200 m of storm water completed	200 meters of Storm water channels constructed by 30 th June 2020	R 200 000	200 meters of Storm water channels constructed	0	0	0	200 meters of Storm water channels constructed	Improved road infrastructure	Completion certificate					
DTS117	To provide household with basic services including water, adequate sanitation,	Designs and Construction of Luthuli Link Road - Ward 22	Number of km road surfaced	1 designs completed for Luthuli link road	0.35 km road surfaced by 31 st March 2020	R 5 027 163	0.35 km road surfaced	Commissioning and hand over	0	0	0.35 km road surfaced	Improved road infrastructure	Quarterly progress report, completion certificate					

KPA PROJECT CODE	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET							OUTPUT INDICATOR
							Q1	Q2	Q3	Q4				
DTS118	adequate public lighting and accessible road	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Sun City AA Bus Route - Ward 20 (Designs only)	Number of km road surfaced	1 designs completed for Sun City AA Bus Route	1 km road surfaced by 30 th June 2020	R 7 220 000	Appointment of Contractor	1 km Road base layers	1 km road surfaced	Commissioning and hand over	1 km road surfaced	Improved road infrastructure	Appointment letter, quarterly progress report, completion certificate.
DTS119	adequate public lighting and accessible road	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Chris Hani Bus Route - Ward 18	Number of km road surfaced	1 designs completed for Chris Hani Bus Route	1 km road surfaced by 30 th June 2020	R 7 235 000	Appointment of Contractor	1 km Road base layers	1 km road surfaced	Commissioning and hand over	1 km road surfaced	Improved road infrastructure	Appointment letter, quarterly progress report, completion certificate

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS120	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Kwamhlanga B Link Road - Ward 32	Number of km road surfaced	1 designs completed for Kwamhlanga B Link Route	1 km road surfaced by 30 th June 2020	R 7 220 000	Appointment of Contractor	1 km Road base layers	1 km road surfaced	Commissioning and hand over	1 km road surfaced	Improved road infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS121	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Construction of Molofo North Bus Route - Ward 2	Number of km road surfaced	1 designs completed for Molofo North Bus Route	1 km road surfaced by 30 th June 2020	R 7 161 250	Appointment of contractor	1 km Road base layers	1 km road surfaced	Commissioning and hand over	1 km road surfaced	Improved road infrastructure	Appointment letter, quarterly progress report, completion certificate
DTS148	To provide household with basic services including water, adequate sanitation,	Designs for Construction of Sun City A Bus Route - Ward 19	Number of approved Detail design report	0	1 approved Detail design report completed by 31 st March 2020	R 618 750	Appointment of Consultant	Preliminary Design Report	Completion of Final Detail Design Report	0	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary design report and Final Detailed

KPA PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4
	adequate public lighting and accessible road											Design Report.	
DTS149	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Moloto South Bus Route - Ward 1	Number of approved Detail design report	0	1 approved Detail design report completed by 31 st March 2020	R 618 750	Appointment of Consultant	Preliminary Design Report	Completion of Final Detail Design Report	0	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary design report and Final Detailed Design Report.
DTS150	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Boekenhouthoek Bus Route - Ward 24	Number of approved Detail design report	0	1 approved Detail design report completed by 31 st March 2020	R 618 750	Appointment of Consultant	Preliminary Design Report	Completion of Final Detail Design Report	0	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary design report and Final Detailed Design Report.

KPA PROJECT CODE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3	Q4
DTS151	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Zakheni Bus Route - Ward 4	Number of approved Detail design report	0	1 approved Detail design report completed by 31 st March 2020	R 618 750	Appointment of Consultant	Preliminary Design Report	Completion of Final Detail Design Report	0	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary design report and Final Detailed Design Report.
DTS152	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	Designs for Construction of Mathesynsloo Bus Route - Ward 7	Number of approved Detail design report	0	1 approved Detail design report completed by 31 st March 2020	R 618 750	Appointment of Consultant	Preliminary Design Report	Completion of Final Detail Design Report	0	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary design report and Final Detailed Design Report.
DTS153	To provide household with basic services including water, adequate sanitation,	Designs for Construction of Mountain View (Mandela Drive) Bus Route - Ward 14	Number of approved Detail design report	0	1 approved Detail design report completed by 31 st March 2020	R 618 750	Appointment of Consultant	Preliminary Design Report	Completion of Final Detail Design Report	0	1 approved Detail design report completed	Improved road and stormwater infrastructure	Appointment letter preliminary design report and Final Detailed Design Report.

KPA PROJECT CODE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3	Q4
	adequate public lighting and accessible road										Design Report.		
SPORTS AND WASTE REMOVAL													
SDS 001	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein Land fill site (Ward 25)	Number of Landfill site upgraded	Phase 1 ongoing	1 land fill site upgraded 30 th June 2020	R 19 964 016	Construction and completion Cell no. 1 and 2	Construction of Paving roads and Weigh Bridge and Buildings	Construction of Cell no. 3, 5 and 6 and Stormwater control	Construction of Cell no.4 and completion Stormwater control 1 land fill site upgraded	1 landfill site upgraded	Improved solid waste infrastructure	Quarterly progress report, completion certificate.
SDS006	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of Kwaggafontein stadium (Ward 25)	Number of design report developed and approved	0	1 design report developed and approved by 30 th June 2020	R 1 300 000	Appointment of Consultants	Approval of Preliminary designs	1 design report developed and approved	0	1 design report developed and approved	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.

KPA PROJECT CODE	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3	Q4
SDS 011	To create a safe clean and healthy environment conducive for social development and recreation	Construction of Multipurpose Centre in Phumula	Number of Multipurpose Centre constructed in Phumula	Phase 1 completed	1 Multipurpose Centre constructed by 30 th June 2020	R 3 592 967	Re-assessment of the scope and completed works.	revision of scope and Appointment of contractor	Construction of admin block	Commission of the revised scope	1 Multipurpose center constructed	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.
SDS007	To create a safe clean and healthy environment conducive for social development and recreation	Upgrading of KwaMhlanga stadium (Ward 32)	Number of designs report developed and approved	Phase 1 completed (Roads)	1 designs report developed and approved by 31 st March 2020	R 5 000 000	Appointment of Consultants	Approval of Preliminary designs	Detail Designs approval	0	1 designs report developed and approved	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.
SDS012	To create a safe clean and healthy environment conducive for social development	Construction of Multipurpose Centre in Moloto North (Ward 2)	Number of designs report developed and approved	0	1 designs report developed and approved by 31 st December 2019	R 1 500 000	Approval of Preliminary designs	Detail Designs approval	0	0	1 designs report developed and approved	Improved recreational infrastructure	Appointment letter, quarterly progress report, completion certificate.

KPA PROJEC T CODE	STRATEG IC OBJECTI VE	BASIC SERVICE DELIVERY		ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFO LIO OF EVIDENC E	
		PROJECT NAME/ DESCRIPTIO N	KEY PERFOR MANCE INDICATO R			BASELINE 2018/2019	Q1	Q2	Q3				Q4
	nt and recreation												

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
WATER																
DTS001	Construction of New Reservoir and at Kwamhlanza for Phola Park and Mountain View Communities - Phase 2	Number of reservoirs completed	1 of 10MI reservoir constructed by 30 th September 2019	R500 000	Testing of reservoir	Rectification and re-testing of the reservoir	Commissioning and hand over	0	0	0	0	0	0	0	0	0
DTS004	Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu (- Construction of a Bulk Pipeline, Chambers and Fittings, and Surge Mitigation in Mathysensloop and	Number of km's of bulk pipeline and valve chambers completed	9.1 km's of bulk pipeline and 16 valve chambers completed by 31 st March 2020	R350 000	Completion of the pipeline	8 valve chambers completed	8 valve chambers completed	Testing of pipeline	Testing of pipeline	Testing of pipeline	0	0	Commission and hand over of the projects	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS005	Boekenhoutshoek Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu – Construction of a Water Treatment Plant (Ward 7 & 24)	Number of Water Treatment Plant constructed	1 of 7.5ML WTW constructed by 30 th June 2020		Sedimentary tanks 1,2,3 and 4 and ancillary works	Flocculant tank 1,2,3 and 4 and ancillary works	Ancillary works	Settling tanks 1 and 2	Completion of Mechanical and Electrical Works	Raw water inlet works, mechanical and electrical , completion of settling tanks 1 and 2	Construction of roads	Construction of parking bays	Commissioning of the projects	0	0	0
DTS006	Upgrade reservoir for Bundu project Ward 24	Number of reinforce concrete reservoir constructed	1 reinforce concrete reservoir constructed by 31 st March 2020		R35 000 000.00	0	0	1 reinforce concrete reservoir constructed	Testing of the concrete reservoir	Testing of the concrete reservoir	0	0	Commissioning of the concrete reservoir	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
DTS007	Provision of households with water	Number of households provided with water	82 653 households provided with water by 30 th June 2020	R134 2175	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	82 653 households provided with water	
DTS015	Upgrading of Enkeldoorn B Water infrastructure, Phase 2	Number of electrical Pump Station upgraded at Enkeldoorn B	1 electrical Pump Station upgraded at Enkeldoorn B by 31 st March 2020	R800 000	Application of Electrical Connections	0	0	Installation of electrical Distribution box	0	0	Testing of DB box	0	0	0	0	0	0
DTS094	Moloto Groundwater Supply Scheme Development	Number of Boreholes equipped and connected to Moloto Reservoir	9 Boreholes equipped, and connected to Moloto Reservoir by 31 st	R 4 400 000	Construction of pipeline,	Construction of pipeline, Booster pump Station,	Installation of Water Treatment Package Plant	Equip 5 boreholes	Equip 4 boreholes	Connection to Moloto Reservoir	Application of Electrical Connections	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS033	6kl Free basic water	Number of HH provided with free basic water	March 2020 82 653 households provided with 6kl free basic water 30 th June 2020	R73 679 695	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water	82 653 households provided with 6kl free basic water
DTS 034	Water Sample	Number of water samples tested	356 Water Samples tested by 30 th June 2020	R 2 503 000	30 Water Samples tested	30 Water Samples tested	29 Water Samples tested	30 Water Samples tested	30 Water Samples tested	29 Water Samples tested	30 Water Samples tested	30 Water Samples tested	30 Water Samples tested	30 Water Samples tested	30 Water Samples tested	29 Water Samples tested
DTS144	Mathysenslop booster Pump station to Kwaggafontein	Number of booster pump station constructed	1 booster pump station constructed by 30 th June 2020	R 17 000 000	Procurement process consultation	Procurement process of consultant	Appointment of consultant	Development of Preliminary Designs	Development of Detailed Designs	Approval of Preliminary and detailed designs	Procurement process of contractor	Procurement process of contractor	Appointment of the contractor	Construction of Booster pump Station	Construction of Booster pump Station	1 booster pump station constructed
DTS145	Upgrading of Sun City A reservoir	Number of reservoir upgraded	1 reservoir upgraded by 30 th	R 14 000 000	Procurement process consultation	Procurement process of consultant	Appointment of consultant	Development of Preliminary Designs	Development of Detailed	Approval of Preliminary and	Procurement process of	Procurement process of	Appointment of the contractor	Construction of Reservoir	Construction of Reservoir	1 reservoir constructed

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS146	Upgrading Moloto storage reservoir	Number of reservoir upgraded	1 reservoir upgraded by 30 th June 2020	R 4 600 000	Procurement process consultant	Procurement process of consultant	Appointment of consultant	Development of Preliminary Designs	Development of Detailed Designs	Approval of Preliminary and detailed designs	Procurement process of Contractor	Procurement process of contractor	Appointment of the contractor	Upgrade of Reservoir	Upgrade of Reservoir	1 reservoir upgraded
SANITATION																
DTS038	Uploading of data to the Green Drop System	Rate of updating data on the online green drop system	Monthly updating data on the Integrated Regulatory Information System by 30 th June 2020	In house	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System	Monthly updating data on the Integrated Regulatory Information System
DTS040	Luthuli Waste Water Treatment Works, Phase 1	Number of approved detail design report	1 Approved detail design report by 30 th September 2019	R1 000 000	Development of Detail Designs reports	Development of Detail Designs reports	Approval of the Detailed Design Reports	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS041	Upgrading of Tweekfontein K Waste Water Treatment Works, Phase 2	Number of approved detail design report	Approved detail design report by 30 th September 2019	R2 000 000	Development of Detail Designs reports	Development of Detail Designs reports	Approval of the Detailed Design Reports									
DTS 042	Kwamhang and Tweekfontein Waste water Treatment	Number of households provided with Basic sanitation	2335 Households provided with Basic sanitation by 30 th June 2020	In house	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation	2335 Households provided with Basic sanitation
DTS098	Outsourced sewage services (Operation and maintenance of WWTW)	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2020	R 1 400 016	1 Reports on Provision of Basic Sanitation	1 Reports on Provision of Basic Sanitation	1 Reports on Provision of Basic Sanitation	1 Reports on Provision of Basic Sanitation	1 Reports on Provision of Basic Sanitation	1 Reports on Provision of Basic Sanitation	1 Reports on Provision of Basic Sanitation	1 Reports on Provision of Basic Sanitation	1 Reports on Provision of Basic Sanitation	1 Reports on Provision of Basic Sanitation	1 Reports on Provision of Basic Sanitation	1 Reports on Provision of Basic Sanitation

ELECTRICITY

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS076	Installation of High Mast Light in Tweefontein G – Ward 30	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	1 Energised High Mast light	0	0	1 high mast light commissioned.	0	0	0
DTS077	Installation of High Mast Light in Tweefontein H – Ward 30	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	1 Energised High Mast light	0	0	1 high mast light commissioned.	0	0	0
DTS078	Installation of High Mast Light in Tweefontein J – Ward 9	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	1 Energised High Mast light	0	0	1 high mast light commissioned.	0	0	0
DTS079	Installation of High Mast Light in KwaMhlan ga B – Ward 32	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	1 Energised High Mast light	0	0	1 high mast light commissioned.	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS081	Installation of High Mast Light in Luthuli (Mahlabathini) – Ward 22	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	1 Energised High Mast light	0	0	1 high mast light commissioned.	0	0	0
DTS086	Installation of High Mast Light in Buhlebuzile RDP – Ward 16	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	1 Energised High Mast light	0	0	1 high mast light commissioned.	0	0	0
DTS087	Installation of High Mast Light in Thembalethu (Section 16) – Ward 5	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	1 Energised High Mast light	0	0	1 high mast light commissioned.	0	0	0
DTS099	Installation of High Mast Light in Phola Park (Extension C) – Ward 6	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	1 Energised High Mast light	0	0	1 high mast light commissioned.	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS100	Installation of High Mast Light in Msholozzi – Ward 4	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	1 Energised High Mast light	0	0	1 high mast light commissioned.	0	0	0
DTS101	Installation of High Mast Light in Kwaggafontein A (Mgobeni) – Ward 27	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	1 Energised High Mast light	0	0	1 high mast light commissioned.	0	0	0
DTS102	Installation of High Mast Light in Moloto (Section B7) – Ward 3	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	1 Energised High Mast light	0	0	1 high mast light commissioned.	0	0	0
DTS103	Installation of High Mast Light in Loopsruit Farms – Ward 32	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	1 Energised High Mast light	0	0	1 high mast light commissioned.	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS104	Installation of High Mast Light in Kwaggafontein C – Ward 26	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	1 Energised High Mast light	0	0	1 high mast light commissioned.	0	0	0
DTS105	Installation of High Mast Light in Ntokozeni – Ward 17	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	1 Energised High Mast light	0	0	1 high mast light commissioned.	0	0	0
DTS106	Installation of High Mast Light in Mzimuhle – Ward 10	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	1 Energised High Mast light	0	0	1 high mast light commissioned.	0	0	0
DTS111	Installation of High Mast Light in Rietfontein Farms – Ward 8	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	1 Energised High Mast light	0	0	1 high mast light commissioned.	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS112	Installation of High Mast Light in Tweefontein K – Ward 13	Number of High Mast Lights installed and energised	1 High Mast Lights installed and energised by 31 st March 2020	R 538 462	1 high Mast installation	1 high Mast installation	1 high Mast installation	Application of electrical connections.	0	1 Energised High Mast light	0	0	1 high mast light commissioned.	0	0	0
DTS147	Design and implementation of energy efficiency program	Number of street lights and high mast lights refurbished	10 street lights and 10 high mast lights refurbished by 30 th June 2020	R 5 000 000	Appointment of consultant	Appointment of consultant	Appointment of consultant	Energy auditing	Energy auditing	0	Design reports	Design reports	0	5 high mast lights refurbished	5 high mast lights refurbished	10 street lights refurbished
ROAD AND STORM WATER																
DTS 054	Patching of potholes (Internal Team)	Number of m2 potholes patched	200 m2 potholes patched by 30 th June 2020	R 953 000	20 m2 potholes patched	20 m2 potholes patched	10 m2 potholes patched	20 m2 potholes patched	20 m2 potholes patched	10 m2 potholes patched	20 m2 potholes patched	20 m2 potholes patched	10 m2 potholes patched	20 m2 potholes patched	20 m2 potholes patched	10 m2 potholes patched
DTS 055	Regraveling of roads around various villages in THLM	Number of km regressed and bladed	40 km's regressed and bladed by 30 th June 2020	In-house	3 km's regressed and bladed	4 km's regressed and bladed	3 km's regressed and bladed	3 km's regressed and bladed	4 km's regressed and bladed	3 km's regressed and bladed	3 km's regressed and bladed	4 km's regressed and bladed	3 km's regressed and bladed	3 km's regressed and bladed	4 km's regressed and bladed	3 km's regressed and bladed

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS056	Construction of Storm water channels, (Ward 29)	Number of meters of Storm water channels constructed	200 meters of Storm water channels constructed by 30 th June 2020	R 200 000	Appointment of Service Provider	Appointment of Service Provider	Appointment of Service Provider	Site establishment	100 meters of Storm water channels constructed	100 meters of Storm water channels constructed	0	0	0	0	0	0
DTS117	Designs and Construction of Luthuli Link Road - Ward 22	Number of km road surfaced	0.35 km road surfaced by 31 st March 2020	R 5 027 163	0.1 km Road base layers	0.1 km Road base layers	0.15 km base layers	0.1 km road surfaced	0.1 km road surfaced	0.15 km road surfaced	Commissioning and hand over	0	0	0	0	0
DTS118	Designs for Construction of Sun City AA Bus Route - Ward 20 (Designs only)	Number of km road surfaced	1 km road surfaced by 30 th June 2020	R 7 220 000	Procurement process	Procurement process	Appointment of Contractor	0.250m construction of base layers	0.500m construction of base layers	0.250m construction of base layers	0.250 km road surfaced	0.500 km road surfaced	0.250km road surfaced	Commissioning and hand over	0	0
DTS119	Construction of Chris Hani Bus Route - Ward 18	Number of km road surfaced	1 km road surfaced by 30 th June 2020	R 7 235 000	Procurement process	Procurement process	Appointment of Contractor	0.250m construction of base layers	0.500m construction of base layers	0.250m construction of base layers	0.250 km road surfaced	0.500 km road surfaced	0.250km road surfaced	Commissioning and hand over	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS120	Construction of KwaMhlanga B Link Road - Ward 32	Number of km road surfaced	1 km road surfaced by 30 th June 2020	R 7 220 000	Procurement process	Procurement process	Appointment of Contractor	0.250m construction of base layers	0.500m construction of base layers	0.250m construction of base layers	0.250 km road surfaced	0.500 km road surfaced	0.250km road surfaced	Commissioning and hand over	0	0
DTS121	Construction of Moloto North Bus Route - Ward 2	Number of km road surfaced	1 km road surfaced by 30 th June 2020	R 7 161 250	Procurement process	Procurement process	Appointment of Contractor	0.250m construction of base layers	0.500m construction of base layers	0.250m construction of base layers	0.250 km road surfaced	0.500 km road surfaced	0.250km road surfaced	Commissioning and hand over	0	0
DTS148	Designs for Construction of Sun City A Bus Route - Ward 19	Number of approved Detail design report	1 approved Detail design report completed by 31 st March 2020	R 618 750	Procurement process	Procurement process	Appointment of consultant	Development of Preliminary Design Report	Development of Preliminary Design Report	Preliminary Design Report	Development of Detail Design Report	Development of Detail Design Report	Final Detail Design Report	0	0	0
DTS149	Designs for Construction of Moloto South Bus Route - Ward 1	Number of approved Detail design report	1 approved Detail design report completed by 31 st	R 618 750	Procurement process	Procurement process	Appointment of consultant	Development of Preliminary Design Report	Development of Preliminary Design Report	Preliminary Design Report	Development of Detail Design Report	Development of Detail Design Report	Final Detail Design Report	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS150	Designs for Construction of Boekenhouk Bus Route - Ward 24	Number of approved Detail design report	1 approve d Detail design report completed by 31 st March 2020	R 618 750	Procurement process	Procurement process	Appointment of consultant	Development of Preliminary Design Report	Development of Preliminary Design Report	Preliminary Design Report	Development of Detail Design Report	Development of Detail Design Report	Final Detail Design Report	0	0	0
DTS151	Designs for Construction of Zakheni Bus Route - Ward 4	Number of approved Detail design report	1 approve d Detail design report completed by 31 st March 2020	R 618 750	Procurement process	Procurement process	Appointment of consultant	Development of Preliminary Design Report	Development of Preliminary Design Report	Preliminary Design Report	Development of Detail Design Report	Development of Detail Design Report	Final Detail Design Report	0	0	0
DTS152	Designs for Construction of Mathesynsloop Bus Route - Ward 7	Number of approved Detail design report	1 approve d Detail design report completed by 31 st March 2020	R 618 750	Procurement process	Procurement process	Appointment of consultant	Development of Preliminary Design Report	Development of Preliminary Design Report	Preliminary Design Report	Development of Detail Design Report	Development of Detail Design Report	Final Detail Design Report	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DTS163	Designs for Construction of Mountain View (Mandela Drive) Bus Route - Ward 14	Number of approved Detail design report	1 approved Detail design report completed by 31 st March 2020	R 618 750	Procurement process	Procurement process	Appointment of consultant	Development of Preliminary Design Report	Development of Preliminary Design Report	Preliminary Design Report	Development of Detail Design Report	Development of Detail Design Report	Final Detail Design Report	0	0	0
SPORTS AND WASTE REMOVAL																
SDS 001	Upgrading of Kwaggafon tein Land fill site	Number of Landfill site upgraded	1 land fill site upgraded 30 th June 2020	R 19 964 016	0	Construction Cell no. 1	Construction Cell no. 2	Construction of Weigh Bridge	Construction of Paving and roads	Construction of Buildings	Construction of Cell no. 3,	Construction of Cell no. 5	Construction of Cell no.6	Construction of Cell no.4	Completion of Stormwater drainage control	1 land fill site upgraded
SDS006	Upgrading of Kwaggafon tein Stadium	Number of football pitch Installed with artificial grass	1 design report developed and approved by 30 th June 2020	R 1 300 000	Advertisement of panel of consultants	Evaluations of tenders	Appointment of service providers	Allocation of Consultants	Preliminary designs	Approval of the preliminary designs	Approval of detail designs	Submission of Drawings,	Submission of tender documents	0	0	0
SDS 011	Construction of Multipurpose Centre in Phumula	Number of Multipurpose Centre constructed in Phumula	1 Multipurpose Centre constructed by 30 th June 2020	R 3 592 967	Assessment of completed work	Revision of remaining scope	Development of tender documents	Advertisement of tender for appointment of Contractor	Evaluations of tenders	Appointment of Contractor	Construction of admin blocks	Construction of admin blocks	Commissioning of projects and hand over	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
SDS007	Upgrading of KwaMhlan ga stadium (Ward 32)	Number of designs report developed and approved	1 designs report developed and approved by 31 st March 2020	R 5 000 000	Procurement process	Procurement process	Appointment of consultant	Development of Preliminary Design Report	Development of Preliminary Design Report	Preliminary Design Report	Development of Detail Design Report	Development of Detail Design Report	Final Detail Design Report	0	0	0
SDS 012	Construction of Multipurpose Centre in Moloto North (Ward 2)	Number of designs report developed and approved	1 designs report developed and approved by 31 st December 2019	R 1 500 000	Development of Preliminary Design Report	Development of Preliminary Design Report	Preliminary Design Report	Development of Detail Design Report	Development of Detail Design Report	Final Detail Design Report	0	0	0	0	0	0

6.2. Social Development Services

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

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS008		To create a safe, clean and healthy environment conducive for social development and recreation	Landscaping and beautification of Municipal facilities	Number of Municipal facilities provided with landscaping	1 Municipal facility provided with landscaping	1 Municipal facility provided with landscaping by 30 th June 2020	In-house	0	0	1 Municipal facility provided with landscaping	0	1 Municipal facility provided with landscaping	Improve municipal image	Reports and pictures
SDS009		To create a safe, clean and healthy environment conducive for social development and recreation	Grading of Sports Fields	Number of sports fields graded	32 sports fields graded	32 sports fields graded by 30 th June 2020	In house	8 sports fields graded	8 sports fields graded	8 sports fields graded	8 sports fields graded	32 sports fields graded	Improve service delivery	Monthly reports
SDS017		To create a safe, clean and healthy environment conducive for social development and recreation	Municipal Security Services reports	Number of quarterly status reports on Municipal security submitted to the Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	4 status reports on Municipal security submitted to the Municipal Manager by 30 th June 2020	R 17 882 980	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	4 status reports on Municipal security submitted to the Municipal Manager	To monitor and manage security safety	Quarterly status reports
SDS018		To create a safe, clean and healthy environment conducive for social development	Conducting of Road Blocks	Number of road blocks conducted	24 road blocks conducted	36 road blocks conducted 30 th June 2020	In house	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	Attendance registers and quarterly reports

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

BASIC SERVICE DELIVERY													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATORS)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
SDS 022	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	4 awareness campaigns and events for women, elderly, people with disabilities and children conducted	4 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2020	In house	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	4 awareness campaigns and events for women, elderly, people with disabilities and children	Improved wellbeing of community	Attendance registers and reports

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME /DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
LED001	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	507 FTE's (449 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2020)	R 2 029 000	113 FTE's (100 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2019)	0	0	0	0	0	0	0	394 FTE's (349 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2020)	0	0	0
SDS002	Refuse Removal KwatMhlanga and Tweefontein K	Number of Households with access to refuse removal weekly	4000 Households provided with refuse removal weekly by 30 th June 2020	In house	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly
SDS003	Refuse Removal Thembisile Areas	Number of Households with access to refuse removal fortnightly	In house	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly

PROJEC T CODE	PROJECT NAME /DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2019	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
SDS008	Landscaping and beautification of Municipal facilities	Number of Municipal facilities provided with landscaping	1 Municipal facility provided with landscaping by 30 th June 2020	In house	removal monthly 0	0	0	0	0	1 Municipal facility provided with landscaping	0	0	removal monthly 0	removal monthly 0	removal monthly 0	0
SDS009	Grading of Sports Fields	Number of sports fields graded	32 sports fields graded by 30 th June 2020	In house	2 sports fields graded 0	3 sports fields graded	3 sports fields graded	2 sports fields graded	3 sports fields graded	3 sports fields graded	2 sports fields graded	3 sports fields graded	3 sports fields graded	2 sports fields graded	3 sports fields graded	3 sports fields graded
SDS017	Municipal Security Services reports	Number of quarterly status reports on Municipal security submitted to the Municipal Manager	4 status reports on Municipal security submitted to the Municipal Manager by 30 th June 2020	17 882 980	0	0	1 status reports on Municipal security submitted to the Municipal Manager	0	0	1 status reports on Municipal security submitted to the Municipal Manager	0	0	1 status reports on Municipal security submitted to the Municipal Manager	0	0	1 status reports on Municipal security submitted to the Municipal Manager
SDS018	Conducting of Road Blocks	Number of road blocks conducted	36 road blocks conducted	In house	3 road blocks conducted 0	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted	3 road blocks conducted

PROJECT CODE	PROJECT NAME /DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2019	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
SDS019	Conducting of Literacy Campaigns	Number of literacy campaigns conducted	1 literacy campaign conducted by 30 th June 2020	In house	0	0	1 literacy campaign conducted	0	0	0	0	0	0	0	0	0
SDS020	Conducting of Library Campaigns	Number of library campaigns conducted	1 library campaign conducted by 30 th June 2020	In house	0	0	0	0	0	0	0	0	1 library campaign conducted	0	0	0
SDS021	Conducting of HIV/AIDS campaigns	Number of HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted by 30 th June 2020	In house	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted	0	1 HIV/AIDS campaign and dialogues conducted	1 HIV/AIDS campaign and dialogues conducted
SDS022	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	Number of awareness campaigns and events for women, elderly, people with disabilities and children	4 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2020	In house	0	0	1 awareness campaigns and events for women, elderly, people with disabilities and children	0	0	1 awareness campaigns and events for women, elderly, people with disabilities and children	0	0	1 awareness campaigns and events for women, elderly, people with disabilities and children	0	0	1 awareness campaigns and events for women, elderly, people with disabilities and children

PROJEC T CODE	PROJECT NAME /DESCRIPTI ON	KPI	ANNUAL TARGET	ANNUA L BUDGE T	JULY 2019	AUGUS T 2019	SEPTEMB ER 2019	OCTOBE R 2019	NOVEMBE R 2019	DECEMBE R 2019	JANUAR Y 2020	FEBRUAR Y 2019	MARC H 2020	APRIL 2020	MAY 2020	JUNE 2020	
			June 2020										childre n				childre n

6.3, Corporate Service

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
DCS001	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of notch progression policy	Number of Notch progression policies developed and approved by Council	0	1 Notch progression policies developed and approved by Council by 30 th June 2020	In house	0	0	0	0	1 Notch progression policies developed and approved	Enhanced performance.	Notch progression policy and council resolution.	
DCS002	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and approval of employee job descriptions	Percentage of employees with signed job descriptions	90%	100% employees with signed job description by 30 th June 2020	In house	0	100% employees with signed job descriptions	0	0	100% employees with signed job description	Improved Organisational efficiency.	Signed job descriptions.	
DCS003	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of individual performance management Policy	Number of IPMS policies developed and approved	1 Draft IPMS policy developed	1 IPMS policy developed and approved by 30 th June 2020	In house	0	0	0	0	1 IPMS policy developed and approved	Improved organisational performance	PMS policy and council resolution	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS004		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Signing of Annual performance agreements by municipal staff	Percentage of employees at Level 3 with signed annual performance agreements	0	100% of employees at Level 3 with signed annual performance agreements by 30 th June 2020	In house	0	100% of employees at Level 3 with signed annual performance agreements	0	0	100% of employees at Level 3 with signed annual performance agreements	Improved organisational performance	Signed Performance agreements
DCS005		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Filling of vacant positions	Number of vacant positions filled	25 vacant positions filled	40 vacant positions filled by 30 th June 2020	In house	5 vacant positions filled	10 vacant positions filled	15 vacant positions filled	10 vacant positions filled	40 vacant positions filled	Improved service delivery	Appointment letters
DCS006		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and approval of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA by 30 th June 2020	In house	0	0	0	1 work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA	Capacitated employees	Proof of submission LGSETA

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
DCS007	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	214	167 employees trained as part of the work skills plan by 30 th June 2020	R1 259 023	41 employees trained as part of the work skills plan	41 employees trained as part of the work skills plan	41 employees trained as part of the work skills plan	44 employees trained as part of the work skills plan	167 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register
DCS008	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of work skills plan	Percentage of municipal budget actually spent on implementing workplace skills plan	0.30% of municipal budget spent on implementing workplace skills plan	1% of municipal budget actually spent on implementing workplace skills plan by 30 th June 2020	In house	0.25% of municipal budget actually spent on implementing workplace skills plan	0.25% of municipal budget actually spent on implementing workplace skills plan	0.25% of municipal budget actually spent on implementing workplace skills plan	0.25% of municipal budget actually spent on implementing workplace skills plan	1% of municipal budget actually spent on implementing workplace skills plan	Capacitated employees	Section 71 report
DCS009	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	0% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets by 30 th June 2020	In house	25% of vacancies filled in line with employment equity targets	25% of vacancies filled in line with employment equity targets	25% of vacancies filled in line with employment equity targets	25% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS010		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of January 2019	1 EER submitted to Dept. of Labour by the 15 th of January 2020	In house	0	0	1 EER submitted to Dept. of Labour by the 15 th of January 2020	0	1 EER submitted to Dept. of Labour by the 15 th of January 2020	Diversity workforce	Proof of submission
DCS011		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Litigation reports to Municipal Manager	Number of litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30 th June 2020	1 litigation reports submitted to Municipal Manager	R1 900 484	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports
DCS012		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	21 Human Resource policies approved by Council	23 Human Resource policies approved by Council by 30 th June 2020 (education training and development, attendance	In house	0	0	0	23 Human Resource policies approved by Council	23 Human Resource policies approved by Council	Improve organization discipline	Council resolution

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

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						employee assistance, employees under the influence intoxicating substances ,cell phoneand wireless device policy, Development framework policy)	In house	1 Audit reports issued on OHS inspection	0	0	1 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	Insured employees	Proof of submission
DCS013		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by 30 th June 2020	In house	1 Audit reports issued on OHS inspection	0	0	1 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	Insured employees	Proof of submission
DCS014		To improve organizational efficiency and promote a culture of professional	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	4 OHS committee meetings conducted 30 th June 2020	In house	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in workplace	Attendance register, minutes	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDAN CE
							Q1	Q2	Q3	Q4			
DCS015	conduct in order to render quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Occupational Health and Safety return on earnings to the Department of Labour	Number of OHS return on earnings submitted to the Department of Labour	1 OHS return earnings submitted to the Department of Labour	1 OHS return earnings submitted to the Department of Labour by 31 st May 2020	In house 0	0	0	0	1 OHS return earnings submitted to the Department of Labour	1 OHS return earnings submitted to the Department of Labour	Insured employees	Proof of submission
DCS016	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of induction for new and old employees	Number of inductions conducted for old and new employees	2 inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 th June 2020	In house	0	0	0	1 inductions conducted for old and new employees	2 inductions conducted for old and new employees	Improved organisational discipline	Attendance register
DCS017	To improve organizational efficiency and promote a culture of professional conduct in order to	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	5 LLF meetings conducted	6 LLF meetings conducted by 30 th June 2020	In house	2 LLF meetings conducted	1 LLF meetings conducted	1 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4				
	DCS018	render quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Leasing of Municipal fleet	Number of Municipal fleet paid monthly on lease	37 Municipal fleet leased	37 Municipal fleet paid monthly on lease by 30 th June 2020	R6 100 111	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	Availability and reliability of municipal fleet	Purchased order and Delivery note.
	DCS019	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of operational plan for municipal fleet	Number of operational plans developed for municipal fleet	1 Operational plans developed for municipal fleet	1 Operational plans developed for municipal fleet by 30 th June 2020	In house	1 Operational plans developed for municipal fleet	0	0	0	1 Operational plans developed for municipal fleet	Availability and reliable municipal fleet	Operational plan	
	DCS020	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Repairs and maintenance of municipal fleet	Number of repairs and maintenance reports of municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	R10 492 635	3 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	Availability and reliable municipal fleet	Repairs and maintenance reports	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	DCS021	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	by 30 th June 2020 12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2020	R6 002 100	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable municipal fleet	Fuel reports
	DCS022	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Licensing of Municipal Fleet	Number of vehicle licenses renewed	132 vehicle licenses renewed	132 vehicle licenses renewed by 30 th June 2020	R912 792	70 vehicle licenses renewed	0	62 vehicle licenses renewed	132 vehicle licenses renewed	Availability and reliable municipal fleet	Motor vehicle license certificate	
	DCS024	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Reports on the repairs and maintenance of ICT hardware	Number of reports submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware by 30 th June 2020	R 550 000	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware	Optimise operations	Reports	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS025		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Renewal of software	Number of software licenses renewed	VIP, 4 Server warranty, Microsoft volume, 50 Symantec antivirus, Server monitoring system	VIP, 50 Microsoft volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed by 30 th June 2020	R 5 559 220	Munsoft	PMS system,	VIP	210 Symantec antivirus, 50 Microsoft Volume Licence and Server Monitoring System	VIP, 50 Microsoft volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed	Smooth running of the municipality's ICT networking	License certificate
DCS026		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Procurement of computer and equipment	Number of computers and equipment procured	15 desktop, 34 laptops	30 Desktop to be procured by 30 th June 2020	R880 000	0	30 Desktop Computers to be procured	0	0	30 Desktop procured	Smooth running of the municipal	Invoices and delivery note
DCS027		To improve organizational efficiency and promote a culture of professional conduct in	Approval of ICT policies	Number of ICT policies reviewed and approved by council	7 ICT policies reviewed and approved	7 ICT policies reviewed and approved by council	In house	0	0	0	7 ICT policies reviewed and approved by council	7 ICT policies reviewed and approved by council	Improve organisational discipline	Council resolution, Policies

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		order to render quality services.				by 30 th June 2020								
DCS028		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee conducted	4 ICT Steering committee meetings conducted	4 ICT Steering committee meetings conducted by 30 th June 2020	In house	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	4 ICT Steering committee meetings conducted	Smooth ICT governance	Attendance register, Minutes	
DCS029		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Formulation of Policy Development Framework	Number of Policy Development Framework policies formulated and approved by council	1 Draft Policy Development Framework policies formulated	1 Policy Development Framework policies formulated and approved by council by 30 th June 2020	In house	0	0	0	1 Policy Development Framework policies formulated and approved by council	Improve organisational efficiency	Policy framework and council resolution	
DCS030		To improve organizational efficiency and promote a culture of professional conduct in order to	Development of a standardized procedure for the processing of internal and external	Number of standardized procedure manuals developed for the processing	0	1 standardized procedure manuals developed for the processing	In house	0	0	0	1 standardized procedure manuals developed for the processing	Promote professional conduct	Procedure manuals	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		render quality services.	communication	of internal and external communication		of internal and external communication by 30 th June 2020									
DCS031		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Installation and implementation of Biometric clocking system	Number of Biometric clocking systems implemented on a monthly basis	1 Biometric clocking systems installed	1 Biometric clocking systems implemented on a monthly basis by 30 th June 2020	In house	1 Biometric clocking systems implemented	1 Biometric clocking systems implemented	1 Biometric clocking systems implemented	1 Biometric clocking systems implemented	1 Biometric clocking systems implemented	Effective monitoring of access control and staff attendance.	Clocking system reports	
MM009		To deepen democracy and promote active community participation in the affairs of the institution	Updating of municipal website	Rate of updating municipal Website as per 75 of the MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA by 30 th June 2020	In house	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Comply with Sec 75 of MFMA	Screen shots	
MM013		To deepen democracy and promote active	Sitting of Council meetings	Number of ordinary council	6 Ordinary and 6 special council	6 Ordinary council meetings conducted	In house	1 Ordinary council meetings conducted	2 Ordinary council meetings conducted	2 Ordinary council meetings conducted	1 Ordinary council meetings conducted	6 Ordinary council meetings conducted	Implementation resolution	Attendance register	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		community participation in the affairs of the institution		meetings conducted	meetings conducted	by 30 th June 2020								
MM014		To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Mayoral Committee meetings	Number of Mayoral committee meeting conducted	11 Ordinary and 3 special Mayoral committee meeting conducted	11 Mayoral committee meeting conducted by 30 th June 2020	In house	3 Mayoral committee meeting conducted	2 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	11 Mayoral committee meeting conducted	Implementation resolution	Attendance register

Monthly Performance Target and Budget

PROJ ECT CODE	PROJECT NAME/DESC RIPTION	KPI	ANNUAL TARGET	ANN UAL BUD GET	JULY 2019	AUGUS T 2019	SEPT MBER 2019	OCTOB ER 2019	NOVEM BER 2019	DECEM BER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
DCS0 01	Development of notch progression policy	Number of Notch progression policies developed and approved by Council	1 Notch progression policies approved by Council by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 Notch progression policies developed and approved by Council
DCS0 02	Development and approval of job descriptions	Percentage of employees with signed job descriptions	100% employees with signed job description by 30 th June 2020	In house	0	0	0	0	0	100% employees with signed job descriptions	0	0	0	0	0	0	0
DCS0 03	Development of individual performance management Policy	Number of IPMS policies developed and approved	1 IPMS policy developed and approved by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 IPMS policy developed and approved
DCS0 04	Signing of Annual performance agreements by municipal staff	Percentage of employees at Level 3 with signed annual performance	100% of employees at Level 3 with signed annual performance by 30 th June 2020	In house	0	0	0	0	0	100% of employees at Level 3 with signed annual performance	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
		agreements								agreements						
DCS005	Filling of vacant positions	Number of vacant positions filled	40 vacant positions filled by 30 th June 2020	In house	0	0	5 vacant positions filled	0	0	10 vacant positions filled	0	0	15 vacant positions filled	0	0	10 vacant positions filled
DCS006	Development and approval of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	1 work skills plans developed and submitted to LGSETA by 30 th April 2020	0	0
DCS007	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	167 employees trained as part of the work skills plan by 30 th June 2020	R125 9 023	0	0	41 employees trained as part of the work skills plan	0	0	41 employees trained as part of the work skills plan	0	0	41 employees trained as part of the work skills plan	0	0	44 employees trained as part of the work skills plan
DCS008	Implementation of work skills plan	Percentage of municipal budget actually spent on implementation	1% of municipal budget actually spent on implementing workplace skills plan by 30 th June 2020	In house	0	0	0.25% of municipal budget actually spent on implementation	0	0	0.25% of municipal budget actually spent	0	0	0.25% of municipal budget actually spent	0	0	0.25% of municipal budget actually spent on implementation

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
DCS009	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	25% of vacancies filled in line with employment equity targets	workplace skills plan
DCS010	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of January 2020	In house	0	0	0	0	0	0	1 EER submitted to Dept. of Labour by the 15 th of January 2020	0	0	0	0	0	0
DCS011	Submission of Litigation reports to Municipal Manager	Number of litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30 th June 2020	R1 900 484	0	0	1	0	0	1	0	0	1	0	0	1	litigation reports submitted to Municipal Manager
DCS012	Approval of Human Resource	Number of Human Resource	23 Human Resource policies approved by	In house	0	0	0	0	0	0	0	0	0	0	0	23	Human Resource policies

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

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
			Intoxicating substances, cell phone and wireless device policy, Development framework policy)													
DCS013	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by 30 th June 2020	In house	0	0	1 Audit reports issued on OHS inspection	0	0	0	0	0	0	0	0	1 Audit reports issued on OHS inspection
DCS014	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted 30 th June 2020	In house	0	0	1 OHS committee meeting conducted	0	0	1 OHS committee meeting conducted	0	0	1 OHS committee meeting conducted	0	0	1 OHS committee meetings conducted
DCS015	Submission of Occupational Health and Safety return on earnings to the Department of Labour	Number of OHS return on earnings submitted to the Department of Labour	1 OHS return earnings submitted to the Department of Labour by 31 st May 2020	In house	0	0	0	0	0	0	0	0	0	0	0	Number of OHS return on earnings submitted to the Department of Labour by 31

PROJ ECT CODE	PROJECT NAME/DESC RIPTION	KPI	ANNUAL TARGET	ANNUAL BUD GET	JULY 2019	AUGUS T 2019	SEPT EMBER 2019	OCTOB ER 2019	NOVEM BER 2019	DECEM BER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
DCS0 16	Conducting of induction for new and old employees	Number of inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 th June 2020	In hours	0	0	1 induction conducted for old and new employees	0	0	0	0	0	0	0	0	1 induction conducted for old and new employees	
DCS0 17	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	6 LLF meetings conducted by 30 th June 2020	In hours	0	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	1 LLF meeting conducted	0	1 LLF meeting conducted	0	0	1 LLF meeting conducted	0	0	
DCS0 18	Leasing of Municipal fleet	Number of Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease by 30 th June 2020	R5 10 0 111	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	
DCS0 19	Development of operational plan for municipal fleet	Number of operational plans developed for municipal fleet	1 Operational plans developed for municipal fleet by 30 th June 2020	In hours	1 Operational plans developed for municipal fleet	0	0	0	0	0	0	0	0	0	0	0	0
DCS0 20	Repairs and maintenance of municipal fleet	Number of repairs and maintenance reports of	12 repairs and maintenance reports of municipal fleet produced and submitted to the	R10 4 92 635	1 repairs and maintenance reports	1 repairs and maintenance reports	1 repairs and maintenance reports	1 repairs and maintenance reports	1 repairs and maintenance reports	1 repairs and maintenance reports	1 repairs and maintenance reports	1 repairs and maintenance reports	1 repairs and maintenance reports	1 repairs and maintenance reports	1 repairs and maintenance reports	1 repairs and maintenance reports of municipal	

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DCS021	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2020	R6 200	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel	1 reports produced and submitted to the HOD on the usage of fuel
DCS022	Licensing of Municipal Fleet	Number of vehicle licenses renewed	132 vehicle licenses renewed by 30 th June 2020	R912 792	0	70 vehicle licenses renewed	0	0	0	0	0	0	62 vehicle licenses renewed	0	0	0
DCS024	Submission of Reports on the repairs and maintenance of ICT hardware	Number of reports submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware by 30 th June 2020	R 550 000	0	0	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	0	0	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	0	0	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	0	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DCS025	Renewal of software	Number of software licenses renewed	VIP, Munsoft, 50 Microsoft volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed by 30 th June 2020	R 5 559 220	Munsoft	0	0	0	0	PMS System	VIP	0	0	50 Microsoft Volume Licence	hardware 210 Symantec Antivirus licence; server monitoring system	0
DCS026	Procurement of computer and equipment	Number of computers and equipment procured	30 Desktop computers be procured by 30 th June 2020	R 880 000	0	0	0	0	0	30 Desktop computers to be procured	0	0	0	0	0	0
DCS027	Approval of ICT policies	Number of ICT policies reviewed	7 ICT policies to be reviewed and approved by council by 30 th June 2020	In House	0	0	0	0	0	0	0	0	0	0	7 ICT policies to be reviewed and approved by council	0
DCS028	To improve organizational efficiency and promote a culture of professional conduct in order to	Conducting of ICT Steering Committee meetings	4 ICT Steering committee meetings to be conducted by 30 th June 2020	In house	0	0	1 ICT Steering committee meetings conducted	0	0	1 ICT Steering committee meetings conducted	0	0	1 ICT Steering committee meetings conducted	0	1 ICT Steering committee meetings conducted	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020		
	render quality services.																	
DCS029	Formulation of Policy Development Framework Policy	Number of Policy Development Framework policies formulated and approved by council	1 Policy Development Framework policies formulated and approved by council by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	1	Policy Development Framework policies formulated and approved by council	
DCS030	Development of a standardized procedure for the processing of internal and external communication	Number of standardizes procedure manuals developed for the processing of internal and external communication	1 standardizes procedure manuals developed for the processing of internal and external communication by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	0	1	standardizes procedure manuals developed for the processing of internal and external communication
DCS031	Installation and implementation of Biometric clocking system	Number of Biometric clocking systems implemented	1 Biometric clocking systems implemented on a monthly basis	In house	1	1	1	1	1	1	1	1	1	1	1	1	1	Biometric clocking systems implemented

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
MM009	Updating of municipal website	Rate of updating municipal Website as per 75 of the MFMA	Updating of municipal website quarterly and when required to comply with Sec 75 of MFMA by 30 th June 2020	In house	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA
MM013	Sitting of Council meetings	Number of ordinary council meetings conducted	6 Ordinary council meetings conducted by 30 th June 2020	In house	1 Ordinary council meeting conducted	0	0	1 Ordinary council meeting conducted	1 Ordinary council meeting conducted	0	1 Ordinary council meeting conducted	0	1 Ordinary council meeting conducted	0	1 Ordinary council meeting conducted	0
MM014	Sitting of Mayoral Committee meetings	Number of Mayoral committee meeting conducted	11 Mayoral committee meeting conducted by 30 th June 2020	In house	1 Mayoral committee meeting conducted	1	1	1 Mayoral committee meeting conducted	1 Mayoral committee meeting conducted	0	1 Mayoral committee meeting conducted	1	1 Mayoral committee meeting conducted	1	1 Mayoral committee meeting conducted	1

6.4. Finance Services

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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		planning, stringent financial management and improved revenue collection													
	DBT003	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed by 31 st December 2018	1 Audit action plan developed by 31 st December 2019	In house	0	1 Audit action plan developed by 31 st December 2019	0	0	1 Audit action plan developed by 31 st December 2019	Addressed queries for a clean audit outcome	Audit action plan	
	DBT005	To improve the financial status of	Revenue collection in line with the budgeted	Amount revenue collected	Total Own Revenue (R54 654 649)	(R58 592 000) revenue collected excluding grants by	In house	R14 000	R14 648 000	R14 648 000	R14 648 000	Decreasing doubtful debts	Achieve acceptable collection level of all	Section 71 Monthly reports	

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4				
		the municipality through prudent budget planning, stringent financial management and improved revenue collection	financial performance	excluding grants		30 th June 2020							amounts billed		
					R4 255 438	1. Property Rates (R18 839 000)	In house	R4 709 750	R4 709 750	R4 709 750	R4 709 750	R4 709 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports
					R1 282 272	2. Service charges (R18 222 000)	In house	R4 555 500	R4 555 500	R4 555 500	R4 555 500	R4 555 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports
					R1 122 096	3. Investment Revenue (R6 500 000)	In house	R1 625 000	R1 625 000	R1 625 000	R1 625 000	R1 625 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports
					R47 994 843	4. Other own Revenue (R15 031 000)	In house	R3 757 750	R3 757 750	R3 757 750	R3 757 750	R3 757 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section Monthly reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					R538 752 000	Transfers (596 384 000)	In house	R236 542 400	R222 310 013	R137 531 587	0	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
DBT006	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue enhancement outreach meetings	Number of outreach meeting conducted	12 Outreach meetings conducted by 30 th June 2020	12 Outreach meetings conducted	3 Outreach meetings conducted	In house	3 Outreach meetings conducted	3 Outreach meetings conducted	3 Outreach meetings conducted	3 Outreach meetings conducted	12 Outreach meetings conducted	Payment of services	Attendance register and reports
DBT007	To improve the financial status of the municipality	Development of Data cleansing action plan	Number of data action plans developed	1 data action plan developed by 30 th June 2020	1 data action plan developed	1 data action plan developed	In house	1 data action plan developed	0	0	0	1 data action plan developed	Achieve clean audit	Data cleansing action plan

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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DBT009	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Registration of Indigents	Number of indigents registered on the indigent register	600 indigents registered on the indigent register	6000 indigents registered on the indigent register by 30 th June 2020	In house	1500 indigents registered on the indigent register	1500 indigents registered on the indigent register	1500 indigents registered on the indigent register	1500 indigents registered on the indigent register	6000 indigents registered on the indigent register	Improve service delivery	Indigent register
DBT010	To improve the financial status of the municipality through prudent budget planning, stringent financial management	Provision of services to indigent households	Percentage of households earning less than R 1200 per month with access to free basic services	100% of households earning less than R1200 per month with access to free basic services	100% of households earning less than R1200 per month with access to free basic services by 30 th June 2020	In house	100% of households earning less than R1200 per month with access to free basic services	100% of households earning less than R1200 per month with access to free basic services	100% of households earning less than R1200 per month with access to free basic services	100% of households earning less than R1200 per month with access to free basic services	100% of households earning less than R1200 per month with access to free basic services	Improve service delivery	Indigent register

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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DBT013	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Updating of the fixed Asset register	Rate update of the Fixed Asset Register	Daily update of the Fixed Asset Register by 30 th June 2019	Daily update of the Fixed Asset Register by 30 th June 2020	In house	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Updated asset register	Assets register

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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		improved revenue collection													
	DBT016	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of budget statements to council	Number of budget statements submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter by 30 th June 2020	In house	1 Budget statements submitted to council within 30 days after the end of a quarter	1 Budget statements submitted to council within 30 days after the end of a quarter	1 Budget statements submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter	Improve services delivery	Council resolution and reports		
	DBT017	To improve the financial status of the municipality through prudent budget	Submission of bank reconciliation to the Municipal Manager	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	10 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager by 30 th June 2020	In house	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager	Improve services delivery	12 Bank reconciliation and proof of submission		

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
DBT018	planning, stringent financial management and improved revenue collection To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Compilation and submission of Annual Financial Statements to the Auditor General	Number of Annual Financial Statements compiled and submitted to the Auditor General	0	1 Annual Financial Statement compiled and submitted to the Auditor General by 31 st August 2019	R4 000 000	1 Annual Financial Statement compiled and submitted to the Auditor General by 31 st August 2019	0	0	0	0	1 Annual Financial Statement compiled and submitted to the Auditor General	Improve services delivery	Annual Financial Statement

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

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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		budget planning, stringent financial management and improved revenue collection	reports to Council (R201 000 above)	submitted to Council (R201 000 above)	submitted to Council (R201 000 above by 30th June 2020)							submitted to Council (R201 000 above)		
DBT024		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of goods and services procured through deviation process reports to Council (R0- R200 000)	Number of goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council by 30th June 2020	In house	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council	Improve service delivery	4 reports and council resolution
DBT025		To improve the financial	Submission of irregular expenditure	Number of irregular expenditure reports	4 Irregular expenditure reports submitted	4 Irregular expenditure reports submitted	In house	1 Irregular expenditure reports	1 Irregular expenditure reports	1 Irregular expenditure reports	1 Irregular expenditure reports	4 Irregular expenditure reports	Improve service delivery	4 reports and council resolution

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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		revenue collection													
DBT027		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of section 66 monthly reports to Council	Number of monthly section 66 reports submitted to Council	12 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2020	In house	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council	Improve service delivery	12 Section 66 monthly reports and council resolution		
DBT028		To improve the financial status of the municipality through prudent budget planning,	Submission of creditors register and creditors analysis monthly reports to Council	Number of creditors register and creditors analysis monthly reports submitted to Council	0	12 creditors register and creditors analysis monthly reports submitted to Council	In house	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Council	Improve service delivery	12 creditors register and creditors analysis monthly reports and Council resolution		

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		stringent financial management and improved revenue collection				by 30th June 2020									
DBT029		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	4 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2020	In house	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	4 fruitless and wasteful expenditure reports and Council	
DBT030		To improve the financial status of the	Conduct inventory reconciliation	Number of inventory reconciliation conducted	2 inventory reconciliation conducted	2 inventory reconciliation conducted by 30 th June 2020	In house	0	inventory reconciliation conducted	0	inventory reconciliation conducted	2 inventory reconciliation conducted	Improve services delivery	inventory reconciliation reports	

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE							
		PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR					
									Q1	Q2	Q3				Q4				
DBT031	to improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection																	Improve services delivery	Financial System closure report

Monthly Performance Target and Budget

PROJ ECT CODE	PROJECT NAME/DESCR PTION	KPI	ANNUA L TARGE T	ANN UAL BUD GET	JULY 2019	AUGUS T 2019	SEPTEM BER 2019	OCTOB ER 2019	NOVEM BER 2019	DECEM BER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DBT00 1	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards by 31 st May 2020	In house	0	0	0	0	0	0	0	0	0	0	1 annual budgets approved in line with MFMA and treasury standards by 31 st 2020	0
DBT00 2	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2020	In house	0	0	0	0	0	0	0	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2020	0	0	0	0
DBT00 3	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed by 31 st December 2020	In house	0	0	0	0	0	1 Audit action plan developed by 31 st December 2019	0	0	0	0	0	0

PROJ ECT CODE	PROJECT NAME/DESCR IPTION	KPI	ANNUA L TARGE T	ANN UAL BUD GET	JULY 2019	AUGUS T 2019	SEPTEM BER 2019	OCTOB ER 2019	NOVEM BER 2019	DECEM BER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
DBT00 5	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	Total Own Revenue 1. Proper ty Rates 2. Servic e charges 3. Invest ment Revenue 4. Other own Revenue	In house In house In house In house	R4 882 667 R1 569 917 R1 518 500 R541 667	R4 882 667 R1 569 917 R1 518 500 R541 667	R4 882 667 R1 569 917 R1 518 500 R541 667	R4 882 667 R1 569 917 R1 518 500 R541 667	R4 882 667 R1 569 917 R1 518 500 R541 667	R4 882 666 R1 569 916 R1 518 500 R541 666	R4 882 666 R1 569 916 R1 518 500 R541 666	R4 882 666 R1 569 916 R1 518 500 R541 666	R4 882 666 R1 569 916 R1 518 500 R541 666	R4 882 666 R1 569 916 R1 518 500 R541 666	R4 882 666 R1 569 916 R1 518 500 R541 666	R4 882 666 R1 569 916 R1 518 500 R541 666	
DBT00 6	Revenue enhancement outreach meetings	Number of revenue enhance ment outreach meeting conduc ed	12 revenue enhance ment outreach meeting conduc ed by 30 th June 2020	In house	0	0	0	2revenu e enhance ment outreach meeting conduc ed	2revenu e enhance ment outreach meeting conduc ed	2revenu e enhance ment outreach meeting conduc ed	2revenu e enhance ment outreach meeting conduc ed	2revenu e enhance ment outreach meeting conduc ed	2revenu e enhance ment outreach meeting conduc ed	2revenu e enhance ment outreach meeting conduc ed	2revenu e enhance ment outreach meeting conduc ed	2revenu e enhance ment outreach meeting conduc ed	
DBT00 7	Development of Data cleansing action plan	Number of data cleansing action plans	1 data cleansin g action plan develop	In house	0	0	1 data cleansin g action plan	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DBT008	Implementation of data cleansing process	developed Number of reports submitted to the Municipal Manager on data cleansing	developed by 30 th June 2020 4 quarterly reports submitted to the Municipal Manager on data cleansing by 30 th June 2020	In house	0	0	1 developed quarterly reports submitted to the Municipal Manager on data cleansing	0	0	1 quarterly reports submitted to the Municipal Manager on data cleansing	0	0	1 quarterly reports submitted to the Municipal Manager on data cleansing	0	0	1 quarterly reports submitted to the Municipal Manager on data cleansing
DBT009	Registration of Indigents	Number of indigents registered on the indigent register	6000 indigents registered on the indigent register by 30 th June 2020	In house	500 indigents registered on the indigent register	500 indigents registered on the indigent register	500 indigents registered on the indigent register	500 indigents registered on the indigent register	500 indigents registered on the indigent register	500 indigents registered on the indigent register	500 indigents registered on the indigent register	500 indigents registered on the indigent register	500 indigents registered on the indigent register	500 indigents registered on the indigent register	500 indigents registered on the indigent register	500 indigents registered on the indigent register
DBT010	Provision of services to indigent households	Percentage of households earning less than R 1100 per month with access to	100% of households earning less than R1100 per month with access to free	In house	100% of households earning less than R1200 per month with access	100% of households earning less than R1200 per month with access to free	100% of households earning less than R1200 per month with access to free	100% of households earning less than R1200 per month with access to free	100% of households earning less than R1200 per month with access to free	100% of households earning less than R1200 per month with access to free	100% of households earning less than R1200 per month with access to free	100% of households earning less than R1200 per month with access to free	100% of households earning less than R1200 per month with access to free	100% of households earning less than R1200 per month with access to free	100% of households earning less than R1200 per month with access to free	100% of households earning less than R1200 per month with access to free

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DBT011	Fixed Asset Register compliance with GRAP	free basic services	basic services by 30 th June 2020 1 action plan developed in line with FAR compliance with GRAP standards by 30 th June 2020	In house	to free basic services 0	basic services 0	basic services 1 action plan developed in line with FAR compliance with GRAP standards	basic services 0	basic services 0	basic services 0	basic services 0	basic services 0	basic services 0	basic services 0	basic services 0	basic services 0
DBT012	Conduct asset verification	Number of asset verifications conducted	2 asset verifications conducted by 30 th June 2020	In house	0	0	0	0	0	1 asset verifications conducted	0	0	0	0	0	1 asset verifications conducted
DBT013	Updating of the fixed Asset register	Rate update of the Fixed Asset Register	Daily update of the Fixed Asset Register by 30 th June 2020	In house	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register
DBT014	Submission of Section 71	Number of section	12 Section	In house	1 Section	1 Section	1 Section 71	1 Section	1 Section	1 Section	1 Section	1 Section	1 Section	1 Section	1 Section	1 Section

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
	monthly budget statements	71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 th June 2020		71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury
DBT015	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports submitted to Council	4 Supply chain management reports submitted to Council by 30 th June 2020	In house	0	0	1 Supply chain management reports submitted to Council	0	0	1 Supply chain management reports submitted to Council	0	0	1 Supply chain management reports submitted to Council	0	0	1 Supply chain management reports submitted to Council

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DBT016	Submission of budget statements to council	Number of budget statements submitted to council within 30 days after the end of a quarter	4 budget statements submitted to Council within 30 days after the end of a quarter by 30 th June 2020	In house	0	0	1 budget statements submitted to Council within 30 days after the end of a quarter	0	0	1 budget statements submitted to Council within 30 days after the end of a quarter	0	0	1 budget statements submitted to Council within 30 days after the end of a quarter	0	0	1 budget statements submitted to Council within 30 days after the end of a quarter
DBT017	Submission of bank reconciliations to Council	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	12 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month by 30 th June 2020	In house	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	1 Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month
DBT018	Compilation and submission of Annual Financial	Number of Annual Financial Statements	1 Annual Financial Statement compiled	R 4 000 000	1 Annual Financial Statement	0	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
	Statements to the Auditor General	compiled and submitted to the Auditor General	and submitted to the Auditor General by 31 st August 2019			not completed and submitted to the Auditor General by 31 st August 2019										
DBT019	Conduct stock taking	Number of stock taking sessions conducted	2 Stocktaking sessions conducted by 30 th June 2020	In house	0	0	0	0	0	1 stock taking sessions conducted	0	0	0	0	0	1 stock taking sessions conducted
DBT020	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis by 30 th June 2020	In house	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis
DBT022	Submission of goods and services through return or verbal quotations	Number of goods and services through return or verbal quotations	4 Goods and services through return or verbal and	In house	0	0	1 Goods and services through return or verbal and	0	0	1 Goods and services through return or verbal and	0	0	1 Goods and services through return or verbal and	0	0	1 Goods and services through return or verbal and

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
	reports to Council (R1-R200 000)	and formal return quotations reports submitted to Council	formal return quotations reports submitted to Council by 30 th June 2020				formal return quotations reports submitted to Council			formal return quotations reports submitted to Council			formal return quotations reports submitted to Council			formal return quotations reports submitted to Council
DBT023	Submission of goods and services procured through a competitive bidding processes reports to Council (R201 000 above	Number of goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above by 30 th June 2020	In house	0	0	1 Goods and services procured through a competitive bidding processes reports	0	0	1 Goods and services procured through a competitive bidding processes reports	0	0	1 Goods and services procured through a competitive bidding processes reports	0	0	1 Goods and services procured through a competitive bidding processes reports
DBT024	Submission of goods and services procured through	Number of goods and services procured	4 Goods and services procured through	In house	0	0	1 Goods and services procured through	0	0	1 Goods and services procured through	0	0	1 Goods and services procured	0	0	1 Goods and services procured through

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

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
	reports to Council	66 reports submitted to Council	reports submitted to Council by 30 th June 2020				submitted to Council			reports submitted to Council			reports submitted to Council			reports submitted to Council
DBT028	Submission of creditors register and creditors analysis monthly reports to Council	Number of creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Council by 30 th June 2020	In house	0	0	3 creditors register and creditors analysis monthly reports submitted to Council	0	0	3 creditors register and creditors analysis monthly reports submitted to Council	0	0	3 creditors register and creditors analysis monthly reports submitted to Council	0	0	3 creditors register and creditors analysis monthly reports submitted to Council
DBT029	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30 th June 2020	In house	0	0	1 fruitless and wasteful expenditure reports submitted to Council	0	0	1 fruitless and wasteful expenditure reports submitted to Council	0	0	1 fruitless and wasteful expenditure reports submitted to Council	0	0	1 fruitless and wasteful expenditure reports submitted to Council

PROJ ECT CODE	PROJECT NAME/DESCR IPTION	KPI	ANNUA L TARGE T	ANN UAL BUD GET	JULY 2019	AUGUS T 2019	SEPT EM BER 2019	OCTOB ER 2019	NOVEM BER 2019	DECEM BER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
DBT03 0	Conduct inventory reconciliation	Number of inventory reconcliat ion conducted	2 inventory reconciliation conducted by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	Inventory reconciliation conducted
DBT03 1	Closure of the Financial System	Due date for the closure of the Financial System on a monthly basis	By the 3 rd of each month the Financial System must be closed until 30 th June 2020	In house	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	

6.5 Office of the Municipal Manager

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OFFICE OF THE SPEAKER	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM001	To deepen democracy and promote active community participation in the affairs of the institution	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	24 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted by 30 th June 2020	In house	0	12 Mayoral outreach meetings conducted	0	12 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted	Improve service delivery and accountability	Attendance registers
MM002	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Mayoral Outreach Report to the Mayor	Number of Mayoral Outreach reports submitted to the Mayor	2 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the mayor by 30 th June 2020	In house	0	1 Mayoral outreach reports submitted to the mayor	0	1 Mayoral outreach reports submitted to the mayor	2 Mayoral outreach reports submitted to the mayor	Improve service delivery and accountability	Reports
MM003	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2020	In house	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	384 ward committee meetings conducted	Improve service delivery and accountability	Attendance registers

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
MM004	To deepen democracy and promote active community participation in the affairs of the institution	Workshops for councilors and ward committee members	Number of workshop conducted for councilors and ward committee members	2 workshop programmes conducted for ward committee members and councilors	2 workshop programmes conducted for ward committee members and councilors by 30 th June 2020	In house	0	1 workshop programme conducted for ward committee members and councilors	0	1 workshop programme conducted for ward committee members and councilors	2 workshop programme conducted for ward committee members and councilors	Improve service delivery and promote accountability	Attendance register
MM005	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Communication strategy	Number of Communication Strategies developed and approved		1 communication strategies developed and approved by 30 th June 2020	In house	0	0	0	1 communication strategies developed and approved	1 communication strategies developed and approved	Effective communication	Communication strategy and council resolution
MM006	To deepen democracy and promote active community participation	Conducting of media engagement sessions	Number of media engagement sessions conducted	2 media engagement sessions conducted	2 media engagement sessions conducted by 30 th	In house	1 media engagement sessions conducted	0	1 media engagement sessions conducted	0	2 media engagement sessions conducted	Effective communication with the public	Attendance register and photos

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	MM007	n in the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	Issuing of media statements	Number of media statements issued	4 media statements issued	4 media statements issued by 30 th June 2020	In house	1 media statements issued	1 media statements issued	1 media statements issued	1 media statements issued	4 media statements issued	Effective communication with the public	Media statements
	MM008	To deepen democracy and promote active community participation in the affairs of the institution	Updating of official social media accounts	Rate of update of municipal social media accounts	Updating of municipal social media accounts quarterly and when required	Updating of municipal social media accounts quarterly and when required by 30 th June 2020	In house	Updating of municipal social media accounts quarterly and when required	Updating of municipal social media accounts quarterly and when required	Updating of municipal social media accounts quarterly and when required	Updating of municipal social media accounts quarterly and when required	Updating of municipal social media accounts quarterly and when required	Effective communication with the public	Social media accounts reports
	MM010	To deepen democracy and promote active community participation in the affairs of the institution	Submission of report on the presidential hotline to the Municipal Manager	Number of reports on the presidential hotline submitted to the Municipal Manager	3 reports on the presidential hotline submitted to the Municipal Manager	4 reports on the presidential hotline submitted to the Municipal Manager	In house	1 reports on the presidential hotline submitted to the Municipal Manager	1 reports on the presidential hotline submitted to the Municipal Manager	1 reports on the presidential hotline submitted to the Municipal Manager	1 reports on the presidential hotline submitted to the Municipal Manager	4 reports on the presidential hotline submitted to the Municipal Manager	Improved services delivery	4 Presidential hotline reports

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	MM11	the institution To deepen democracy and promote active community participation in the affairs of the institution	Issuing of External Newsletter	Rate of issuing of External Newsletter issued	0	Quarterly issuing of External Newsletter by 30 th June 2020	R225 000	Quarterly issuing of External Newsletter	Quarterly issuing of External Newsletter	Quarterly issuing of External Newsletter	Quarterly issuing of External Newsletter	Quarterly issuing of External Newsletter	Effective communication	External Newsletter
	MM017	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plans developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st August 2019	In house	0	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	IDP Process Plan and council resolution
	MM018	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 IDP's reviewed and approved	1 IDP's reviewed and approved by 30 th June 2020	R 586 118	0	0	0	0	1 IDP's reviewed and approved	Improved services delivery	Reviewed IDP and council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM019		To deepen democracy and promote active community participation in the affairs of the institution	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted by 30 th June 2020	In house	0	0	0	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register
MM020		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 strategic planning workshops conducted in May 2019	1 strategic planning workshops conducted by 30 th June 2020	R 286 030	0	0	1 Strategic planning workshops conducted	0	1 Strategic planning workshops conducted	Improved services delivery	Attendance register and report
MM021		To deepen democracy and promote active community participation in the affairs of the institution	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	0	4 IDP/Budget steering committee meetings conducted by 30 th June 2020	In house	1	1	1	1 IDP/Budget steering committee meetings conducted	4 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance register and report
MM022		To deepen democracy and	Submission of IDP to the MEC	Number of IDP submitted	1 IDP submitted to the MEC for	1 IDP submitted to the	In house	0	0	0	1 IDP submitted to the MEC	1 IDP submitted to the MEC	Improve service delivery	Submission letter

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		promote active community participation in the affairs of the institution	for Local Government	to the MEC for Local Government within 10 working days after approval	Local Government within 10 working days after approval	MEC for Local Government within 10 working days after approval by 30 th June 2020					for Local Government within 10 working days after approval	for Local Government within 10 working days after approval		
MM023		To deepen democracy and promote active community participation in the affairs of the institution	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	08 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2020	In house	0	0	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	Improve service delivery	Attendance register
PERFORMANCE MANAGEMENT SYSTEM														
MM024		To deepen democracy and promote active community participation in the affairs of	Compilation and submission of the Annual Report to the office of the	number of Annual Reports compiled and submitted to the office of	1 Annual Report compiled and submitted to the Auditor General by	1 Annual Report compiled and submitted to the office of	In house	1 Annual Report compiled and submitted to the office of the Auditor	0	0	0	1 Annual Report compiled and submitted to the office of the Auditor	Accurate and credible annual performance report	Acknowledgement letter

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		the institution	Auditor General	Auditor General	31 st August 2018	Auditor General by 31 st August 2019		General by 31 st August 2019							
MM025		To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Annual Report before Council	Number of Annual Reports tabled before council	1 Annual report tabled before council by 29 th January 2019	1 Annual report tabled before council by 31 st January 2020	In house	0	0	1 Annual report tabled before council by 31 st January 2020	0	1 Annual report tabled before council by 31 st January 2020	Accurate and credible annual performance report	Council resolution	
MM026		To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2019	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2020	In house	0	0	1 Mid-year budget and performance assessment submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2020	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2020	Improved performance service delivery	Acknowledgement of receipt	

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM027	To deepen democracy and promote active community participation in the affairs of the institution	Tabling of Mid-year budget and performance assessment report before Council	Number of Mid-year budget and performance assessment reports tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council by 29 th January 2019	1 Mid-year budget and Performance Assessment report tabled before Council by 31 st January 2020	In house	0	0	1 Mid-year budget and Performance Assessment report tabled before Council by 31 st January 2020	0	1 Mid-year budget and Performance Assessment report tabled before Council by 31 st January 2020	Improved performance service delivery	Council resolution
MM028	To deepen democracy and promote active community participation in the affairs of the institution	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council by 28 June 2018	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2020	In house	0	0	0	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM029	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2020	In house	1 Performance report submitted to the Executive Mayor	1 Performance report submitted to the Executive Mayor	1 Performance report submitted to the Executive Mayor	1 Performance report submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor	Improved performance service delivery	Council resolution
MM030	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2020/2021 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	In house	0	0	0	1 2020/2021 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2020/2021 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgement of receipt
MM031	To deepen democracy and promote active community	Approval of the SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor	1 2019/2020 SDBIP's approved by the Executive Mayor within	1 2020/2021 SDBIP's approved by the Executive Mayor	In house	0	0	0	1 2020/2021 SDBIP's approved by the Executive Mayor	1 2020/2021 SDBIP's approved by the Executive Mayor	Improved performance service delivery	Approved SDBIP

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	participation in the affairs of the institution		within 28 days after the approval of the budget	28 days after the approval of the budget	Mayor within 28 days after the approval of the budget by 30 th June 2020						Mayor within 28 days after the approval of the budget	Mayor within 28 days after the approval of the budget	
MM032	To deepen democracy and promote active community participation in the affairs of the institution	Signing of Performance Agreements by Senior managers	Number of Senior Managers including Municipal Manager with signed performance agreement	4 Signed performance agreements for section 56 Managers and 1 Municipal Manager	5 Signed performance agreements for Senior Managers and 1 Municipal Manager by 31 st July 2019	In house	5 Signed performance agreements for Senior Managers and 1 Municipal Manager	0	0	0	5 Signed performance agreements for Senior Managers and 1 Municipal Manager	Improved performance service delivery	Signed performance agreements
MM033	To deepen democracy and promote active community participation in the affairs of the institution	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30 th June 2020	In house	1 performance assessments conducted for senior managers including Municipal Manager	1 performance assessments conducted for senior managers including Municipal Manager	1 performance assessments conducted for senior managers including Municipal Manager	1 performance assessments conducted for senior managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager	Improved performance service delivery	Performance assessments report

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION											PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3	Q4					
					June 2020											
INTERNAL AUDIT																
MM034	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan)	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval by 30 th June 2020	In house	1 Audit Plans submitted to the Audit committee for approval	0	0	0	0	1 Audit Plans submitted to the Audit committee for approval	Audit Deliverance & assurance	Effective and accountable organization	1 Audit charter workshops conducted	Approved Audit plan and minutes of the AC meeting
MM035	To deepen democracy and promote active community participation in the affairs of the institution	Submission of internal audit reports to the Audit Committee	Number of internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee by 30 th June 2020	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	0	4 internal audit reports submitted to the Audit Committee	Effective and accountable organization	Effective and accountable organization	4 internal audit reports submitted to the Audit Committee	Quarterly audit reports presented to the AC and AC minutes
MM036	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Audit charter workshops conducted	1 Internal Audit charter workshops conducted by 30 th June 2020	In house	1 Audit charter workshops conducted	0	0	0	0	1 Audit charter workshops conducted	Effective and accountable organization	Effective and accountable organization	1 Audit charter workshops conducted	Attendance registers

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
MM037	To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held	4 Audit Committee meetings held by 30 th June 2020	NDM shared services	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	4 Audit Committee meetings held	Effective and accountable organization	Attendance registers and minutes
MM038	To deepen democracy and promote active community participation in the affairs of the institution	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	3 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 th June 2020	In house	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	Effective and accountable organization	AC Reports, Council resolution
RISK MANAGEMENT													
MM039	To deepen democracy and promote active community participation in the affairs of the institution	Submission of quarterly Risk Management reports to RMC	Number of Risk Management reports submitted to RMC	4 Risk Management reports submitted to RMC	4 Risk Management reports submitted to RMC by 30 th June 2020	In house	1 Risk Management reports submitted to RMC	1 Risk Management reports submitted to RMC	1 Risk Management reports submitted to RMC	1 Risk Management reports submitted to RMC	4 Risk Management reports submitted to RMC	Minimize risk within the Municipality	Quarterly risk management reports

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM040	To deepen democracy and promote active community participation in the affairs of the institution	Submission of compliance reports to Risk Management Committee	Number of compliance reports submitted to RMC	4 Compliance reports submitted to RMC	4 Compliance reports submitted to RMC by 30 th June 2020	In house	1 Compliance reports submitted to RMC	1 Compliance reports submitted to RMC	1 Compliance reports submitted to RMC	1 Compliance reports submitted to RMC	4 Compliance reports submitted to RMC	Clean Audit	4 Quarterly compliance reports	
MM047	To deepen democracy and promote active community participation in the affairs of the institution	Submission of reports to AC	Number of RMC reports submitted to AC	4 RMC report submitted to AC	4 RMC reports submitted to AC by 30 th June 2020	In house	1 RMC report submitted to AC	1 RMC report submitted to AC	1 RMC report submitted to AC	1 RMC report submitted to AC	4 RMC report submitted to AC	Minimize risk within the Municipality	RMC reports	
MM041	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of Strategic Risk Register	Number of Strategic Risk Register developed and approved by Council	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council 30 th June 2020	In house	0	0	0	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	Risk register and Council resolution	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM042	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Risk Management Committee meetings	Number of Risk Management Committee meetings conducted	4 Risk management committee meetings conducted	4 Risk management committee meetings conducted by 30 th June 2020	NDM shared services	1 Risk management committee meetings conducted	1 Risk management committee meetings conducted	1 Risk management committee meetings conducted	1 Risk management committee meetings conducted	4 Risk management committee meetings conducted	Effective risk management	Attendance registers, minutes
MM043	To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaigns conducted	1 Anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaigns conducted by 30 th June 2020	In house	1 Anti-fraud and corruption awareness campaign conducted	0	1 Anti-fraud and corruption awareness campaign conducted	0	2 Anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	DCS023	To improve organizational efficiency and promote a culture of professionalism I conduct in order to render quality services.	Development of business continuity plan	Number of business continuity plans reviewed and approved by Council	0	1 Business continuity plan reviewed and approved by Council by 30 th June 2020	In house	0	0	0	1 Business continuity plan reviewed and approved by Council	Uninterrupted business services	Business continuity plan and council resolution	
MUNICIPAL PUBLIC ACCOUNT COMMITTEE														
	MM044	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted	1 MPAC meetings conducted	4 MPAC meetings conducted by 30 th June 2020	In house	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	1 MPAC meetings conducted	4 MPAC meetings conducted	The checks and Balance of Compliance for promotion of corporate governance	Attendance register
	MM045	To deepen democracy and promote active community participation in the affairs of	Development and approval of the oversight report on the Annual Report	Number of oversight reports developed and approved on the probing of the	1 oversight reports developed and approved on the probing of the Annual report	1 oversight reports developed and approved on the probing of the Annual	In house	0	0	1 oversight reports developed and approved on the probing of the Annual report	0	1 oversight reports developed and approved on the probing of the Annual report	Improving and ensuring good governance	Oversight report and council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	MM046	the institution To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the MPAC Annual Work Plan	Number of Annual Work Plans developed and approved by Council	0	1 Annual Work Plans developed and approved by Council by 30 th June 2020	In house	0	0	0	1 Annual Work Plans developed and approved by Council	Ensures proper planning and implementation of MPAC's working programme	Annual work plan and council resolution	
	LED017	To create a conducive environment, economic development, investment attraction and job creation	Development of an Integrated Youth Strategy	Number of integrated youth strategies developed	1 integrated youth strategies developed and approved by Council	1 integrated youth strategies developed and approved by 30 th June 2020	In house	0	0	0	1 integrated youth strategies developed and approved by Council	Effective internal control	Approved integrated youth development strategy and council resolution	
	LED027	To create a conducive environment, economic development, investment attraction	Establishment/Launching of the South African Youth Council	Number of South African Youth Council establishments	1 South African Youth Council established	1 South African Youth Council established by 30 th	R 111 137	0	1 South African Youth Council established	0	1 South African Youth Council established	To coordinate Youth Activities within the municipality	Attendance register and list of newly elected leadership	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		and job creation		Number of Youth Summits conducted	0	June 2020									
LED028		To create a conducive environment, investment attraction and job creation	Youth Summit	Number of Youth Summits conducted	0	1 Youth Summits conducted by 30 th June 2020	R 87 500	0	0	0	1 Youth Summits conducted	1 Youth Summits conducted	Consultative process on Integrated Youth Development Strategy formulation	Attendance register and summit report	
LED029		To create a conducive environment, investment attraction and job creation	Road Safety Campaign	Number of Road Safety Campaigns conducted	1 Road Safety Campaign conducted	1 Road Safety Campaign conducted by 30 th June 2020	R 63 062	0	1 Road Safety Campaign conducted	0	0	1 Road Safety Campaign conducted	To teach young people about the road safety precautions	Attendance register and Reports	
LED030		To create a conducive environment, investment attraction	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	1 Youth cooperative financial grant supported	2 Cooperatives Financial Grant supported by 30 th June 2020	R 200 000	0	1 Youth cooperative financial grant supported	0	1 Youth cooperative financial grant supported	2 Cooperatives Financial grant supported	To support youth cooperatives with the necessary tools	Invoices	

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
LED031	and job creation To create a conducive environment economic development, investment attraction and job creation	NPO Social Special Programmes Support	Number of Social Special Programmes Support conducted	3 Social Special Programmes Support conducted	4 Social Special Programmes Support conducted by 30 th June 2020	R 131 670	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	1 Social Special Programmes Support conducted	4 Social Special Programmes Support conducted	To provide financial support to Youth NPO on special programmes	Attendance registers	
LED024	To create a conducive environment economic development, investment attraction and job creation	Youth participation in training and skills development	Number of youth participating in training and skills development programs facilitated by the municipality	Youth participating in training and skills development programs facilitated by the municipality	Youth participating in training and skills development programs facilitated by the municipality by 30 th June 2020	In house	0	0	0	Youth participating in training and skills development programs facilitated by the municipality	Youth skills development	Enrolment list	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR OR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
LED025	To create a conducive environment for economic development, investment attraction and job creation	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	2 youth outreach meetings conducted	2 youth outreach meetings conducted by 30 th June 2020	In house	0	1 youth outreach meetings conducted	0	1 youth outreach meetings conducted	2 youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register
LED026	To create a conducive environment for economic development, investment attraction and job creation	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted	1 career guidance conducted by 30 th June 2020	In house	0	0	1 career guidance conducted	0	1 career guidance conducted	Learners awareness on the careers available	Attendance register
LED032	To create a conducive environment for economic development, investment attraction and job creation	Fun run/walk	Number of Fun run/walk conducted	1 Number of Fun run/walk conducted	1 Fun run/walk conducted by 30 th June 2020	R 130 400	1 Number of Fun run/walk conducted	0	0	0	1 Number of Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Reports

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
LED033	To create a conducive environment for economic development, investment attraction and job creation	THLM Mayoral Tournament	Number of THLM Mayoral Tournament conducted	0	1 THLM Mayoral Tournament by 30 th June 2020	R 276 900	0	0	0	1 THLM Mayoral Tournament conducted	1 THLM Mayoral Tournament conducted	To unearth the local talent and promote social cohesion	Attendance registers and Reports

Monthly Performance Target and Budget

PROJ ECT CODE	PROJECT NAME/DES CRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTE MBER 2019	OCTOB ER 2019	NOVEM BER 2019	DECEM BER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
OFFICE OF THE SPEAKER																
MM001	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	24 Mayoral outreach meetings conducted by 30 th June 2020	In house	0	0	0	0	0	12 Mayoral outreach meetings conducted	0	0	0	0	0	12 Mayoral outreach meetings conducted
MM002	Submission of Mayoral Outreach Report to the Mayor	Number of Mayoral Outreach reports submitted to the Mayor	2 Mayoral outreach reports submitted to the mayor by 30 th June 2020	In house	0	0	0	0	0	1 Mayoral outreach reports submitted to the mayor	0	0	0	0	0	1 Mayoral outreach reports submitted to the mayor
MM003	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2020	In house	0	0	96 ward committee meetings conducted	0	0	96 ward committee meetings conducted	0	0	0	0	0	96 ward committee meetings conducted
MM004	Workshops for councilors and ward committee members	Number of workshop conducted for councilors and ward committee members	2 workshop programmes conducted for ward committee members and councilors by 30 th June 2020	In house	0	0	0	1 workshop programmes conducted for ward committee member	0	0	0	0	0	0	1 workshop programmes conducted for ward committee member	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
MM005	Development and approval of Communication Strategy on strategy	Number of Communication Strategies developed and approved	1 communication strategies developed and approved by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	1
MM006	Conducting of media engagement sessions	Number of media engagement sessions conducted	2 media engagement sessions conducted by 30 th June 2020	In house	0	0	0	0	0	1	0	0	0	0	0	1
MM007	Issuing of media statements	Number of media statements issued	4 media statements issued by 30 th June 2020	In house	0	0	1	0	0	1	0	0	1	0	0	1
MM008	Updating of official social media accounts	Rate of update of municipal social media accounts	Updating of municipal social media accounts quarterly and when required by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	0

COMMUNICATION

PROJ ECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPT BER 2019	OCTO BER 2019	NOVEM BER 2019	DECEM BER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
MM010	Submission of report on the presidential hotline to the Municipal Manager	Number of reports on the presidential hotline submitted to the Municipal Manager	4 reports on the presidential hotline submitted to the Municipal Manager by 30 th June 2020	In house	0	0	1 reports on the presidential hotline submitted to the Municipal Manager	0	0	1 reports on the presidential hotline submitted to the Municipal Manager	0	0	1 reports on the presidential hotline submitted to the Municipal Manager	0	0	1 reports on the presidential hotline submitted to the Municipal Manager
MM11	Issuing of External Newsletter	Rate of issuing of External Newsletter issued	Quarterly issuing of External Newsletter by 30 th June 2020	R225 000	0	0	Quarterly issuing of External Newsletter	0	0	Quarterly issuing of External Newsletter	0	0	Quarterly issuing of External Newsletter	0	0	Quarterly issuing of External Newsletter
MM017	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st 2019	In house	0	1 IDP process plan developed and approved by Council by 31 st August 2019	0	0	0	0	0	0	0	0	0	0
MM018	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 IDP's reviewed and approved by 30 th June 2020	R 586 118	0	0	0	0	0	0	0	0	0	1 IDP review and approved	0	0
MM019	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	In house	0	0	0	0	0	0	0	0	1 IDP/Budget Indaba meeting	0	0	0

PROJ ECT CODE	PROJECT NAME/DES CRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTE MBER 2019	OCTOB ER 2019	NOVEM BER 2019	DECEM BER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
MM020	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 strategic planning workshops conducted by 30 th June 2020	R 286 030	0	0	0	0	0	0	1 strategic planning workshop conducted	0	0	0	0	0
MM021	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	4 IDP/Budget steering committee meetings conducted by 30 th June 2020	In house	0	1 IDP/Budget steering committee meetings conducted	0	0	1 IDP/Budget steering committee meetings conducted	0	0	0	1 IDP/Budget steering committee meetings conducted	0	0	0
MM022	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval
MM023	Conducting Community Consultative meetings on approved	Number of Community Consultative meetings conducted	12 zonal meetings Community Consultative meetings	In house	0	0	0	0	0	0	0	0	12 zonal meetings	0	0	0

PROJ ECT CODE	PROJECT NAME/DES CRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTE MBER 2019	OCTOB ER 2019	NOVEM BER 2019	DECEM BER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
	draft IDP/Budget	on approved draft IDP/Budget	conducted on approved draft IDP/Budget by 30 th June 2020											unity Consultative meetings conducted on approved draft IDP/Budget		
PERFORMANCE MANAGEMENT SYSTEM																
MM024	Compilation and submission of the Annual Report to the office of the Auditor General	number of Annual Reports compiled and submitted to the office of Auditor General	1 Annual Report compiled and submitted to the office of Auditor General by 31 st August 2019	In house	0	1 Annual Report compiled and submitted to the office of the Auditor General by 31 st August 2019	0	0	0	0	0	0	0	0	0	0
MM025	Tabling of Annual Report before Council	Number of Annual Reports tabled before council	1 Annual report tabled before council by 31 st January 2020	In house	0	0	0	0	0	0	1 Annual report tabled before council by 31 st January 2020	0	0	0	0	0
MM026	Development and submission of Mid-year	Number of Mid-year budget and performance	1 Mid-year budget and performance	In house	0	0	0	0	0	0	1 Mid-year budget	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
	budget and performance assessment report	the assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	the assessments conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2020								and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2020						
MM027	Tabling of Mid-year budget and performance assessment before Council	Number of Mid-year budget and performance assessments tabled before Council	1 Mid-year budget and Performance Assessment report tabled before Council by 31 st January 2020	In house	0	0	0	0	0	0	1	0	0	0	0	0	0

PROJ ECT CODE	PROJECT NAME/DES CRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPT BER 2019	OCTOB ER 2019	NOVEM BER 2019	DECEM BER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
MM028	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2020
MM029	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the Executive Mayor	4 Performance reports submitted to the Executive Mayor by 30 th June 2020	In house	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor	0	0	1 Performance report submitted to the Executive Mayor
MM030	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2020/2021 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	1 2020/2021 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration

PROJ ECT CODE	PROJECT NAME/DES CRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPT BER 2019	OCTOB ER 2019	NOVEM BER 2019	DECEM BER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020		
MM031	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2019/2020 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	1	2019/2020 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	
MM032	Signing of Performance Agreements by Senior managers	Number of Senior Managers including Municipal Manager with signed performance agreement	5 Signed performance agreements for section 56 Managers and 1 Municipal Manager by 31 st July 2019	In house	5 Signed performance agreements for section 56 Managers and 1 Municipal Manager	0	0	0	0	0	0	0	0	0	0	0	0	0
MM033	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including Municipal Manager	4 performance assessments conducted for senior managers including Municipal Manager by 30 th June 2020	In house	0	0	1 performance assessments conducted for senior managers including Municipal Manager	0	0	1 performance assessments conducted for senior managers including Municipal Manager	0	0	1 performance assessments conducted for senior managers including Municipal Manager	0	0	0	1 performance assessments conducted for senior managers including Municipal Manager	

PROJ ECT CODE	PROJECT NAME/DES CRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
										1 Manager						1 Manager	
INTERNAL AUDIT																	
MM034	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan)	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval by 30 th June 2020	In house	1 Audit Plans submitted to the Audit committee for approval	0	0	0	0	0	0	0	0	0	0	0	0
MM035	Submission of internal audit reports to the Audit Committee	Number of internal audit reports submitted to the Audit Committee	4 internal audit reports submitted to the Audit Committee by 30 th June 2020	In house	0	0	1 internal audit reports submitted to the Audit Committee	0	0	1 internal audit reports submitted to the Audit Committee	0	0	1 internal audit reports submitted to the Audit Committee	0	0	1 internal audit reports submitted to the Audit Committee	0
MM036	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Internal Audit charter workshops conducted by 30 th June 2020	In house	0	0	0	0	1 Audit charter workshops conducted	0	0	0	0	0	0	0	0
MM037	Holding of Audit Committee meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held by 30 th June 2020	NDM shared services	1 Audit Committee meetings held	0	0	1 Audit Committee meetings held	0	0	1 Audit Committee meetings held	0	0	1 Audit Committee meetings held	0	0	0

PROJ ECT CODE	PROJECT NAME/DES CRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPT BER 2019	OCTOB ER 2019	NOVEM BER 2019	DECEM BER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
MM038	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 th June 2020	In house	0	1 Audit Committee reports submitted to Council	0	0	1 Audit Committee reports submitted to Council	0	0	1 Audit Committee reports submitted to Council	0	0	1 Audit Committee reports submitted to Council	0
RISK MANAGEMENT																
MM039	Submission of quarterly Risk Management reports to RMC and AC	Number of Risk Management reports submitted to RMC and AC	4 Risk Management reports submitted to RMC and AC by 30 th June 2020	In house	0	0	1 Risk Management reports submitted to RMC	0	0	1 Risk Management reports submitted to RMC	0	0	1 Risk Management reports submitted to RMC	0	0	1 Risk Management reports submitted to RMC
MM040	Submission of compliance reports to Risk Management Committee	Number of compliance reports submitted to RMC	4 Compliance reports submitted to RMC by 30 th June 2020	In house	0	0	1 Compliance reports submitted to RMC	0	0	1 Compliance reports submitted to RMC	0	0	1 Compliance reports submitted to RMC	0	0	1 Compliance reports submitted to RMC
MM047	Submission of RMC reports to AC	Number of RMC reports submitted to AC	4 RMC reports submitted to AC by 30 th June 2020	In house	0	0	1 RMC report submitted to AC	0	0	1 RMC report submitted to AC	0	0	1 RMC report submitted to AC	0	0	1 RMC report submitted to AC
MM041	Development and approval of risk registers	Number of Risk Registers developed and approved by Council	1 Risk Register developed and adopted by Council	In house	0	0	0	0	0	0	0	0	0	0	0	1 Strategic Risk Register developed and adopted

PROJ ECT CODE	PROJECT NAME/DES CRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPT BER 2019	OCTOB ER 2019	NOVEM BER 2019	DECEM BER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
MMM042	Conducting of Risk Management Committee meetings	Number of Risk Manage ment Commit tee meetings conducted	30 th June 2020 4 Risk man agement com mittee meet ings conduct ed by 30 th June 2020	NDM shared ser vices	0	0	1 Risk man agement com mittee meet ings conduct ed	0	0	1 Risk man agement com mittee meet ings conduct ed	0	0	1 Risk man agement com mittee meet ings conduct ed	0	0	1 Risk man agement com mittee meet ings conduct ed
MMM043	Anti-fraud and corrup tion campai gn	Number of anti-fraud and corrup tion awaren ess campai gn conduct ed	2 Anti-fraud and corrup tion awaren ess campai gn conduct ed by 30 th June 2020	In house	0	0	1 Anti- fraud and corruptio n awaren ess campai gn conduct ed	0	0	1 Anti- fraud and corruptio n awaren ess campai gn conduct ed	0	0	1 Anti- fraud and corruptio n awaren ess campai gn conduct ed	0	0	0
DCS02 3	Developmen t of business continuity plan	Number of business continuity plans review ed and approved by Council	1 Business continuity plan review ed and approved by Council by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	1 Busines s continui ty plan reviewed and approved by Council

MUNICIPAL PUBLIC ACCOUNT COMMITTEE

PROJ ECT CODE	PROJECT NAME/ DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPT BER 2019	OCTOB ER 2019	NOVEM BER 2019	DECEM BER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
MM044	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted	4 MPAC meetings conducted by 30 th June 2020	In house	0	0	1 MPAC meetings conducted	0	0	1 MPAC meetings conducted	0	0	1 MPAC meetings conducted	0	0	1 MPAC meetings conducted
MM045	Development and approval of the oversight report on the Annual Report	Number of oversight reports developed and approved on the probing of the Annual report	1 oversight reports developed and approved on the probing of the Annual report by 30 th June 2020	In house	0	0	0	0	0	0	0	0	1 oversight reports developed and approved on the probing of the Annual report	0	0	0
MM046	Development and approval of the MPAC Annual Work Plan	Number of Annual Work Plans developed and approved by Council	1 Annual Work Plans developed and approved by Council by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	1 Annual Work Plans developed and approved by Council
LED017	Development of an Integrated Youth Strategy	Number of integrated youth strategies developed	1 integrated youth strategies developed and approved by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	1 integrated youth strategies developed and approved by Council
YOUTH																

PROJ ECT CODE	PROJECT NAME/DES CRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
LED02 7	Establishment/Launching of the South African Youth Council	Number of South African Youth Council established/launched	1 South African Youth Council established/launched by 30 th June 2020	R 111 137	0	0	0	0	1 South African Youth Council established	0	0	0	0	0	0	0
LED02 8	Youth Summit	Number of Youth Summits conducted	1 Youth Summits conducted by 30 th June 2020	R 87 500	0	0	0	0	0	0	0	0	0	0	0	1 Youth Summits conducted
LED02 9	Road Safety Campaign	Number of Road Safety Campaign conducted	1 Road Safety Campaign conducted by 30 th June 2020	R 63 062	0	0	0	1 Road Safety Campaign conducted	0	0	0	0	0	0	0	0
LED03 0	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	2 Cooperatives Financial Grant supported by 30 th June 2020	R 200 000	0	0	0	0	0	1 Youth cooperative financial grant supported	0	0	0	0	0	1 Youth cooperative financial grant supported
LED03 1	NPO Social Programmes Support	Number of Social Special Programmes Support conducted	4 Social Special Programmes Support conducted by 30 th June 2020	R 131 670	0	0	1 Social Special Programmes Support conducted	0	0	1 Social Special Programmes Support conducted	0	0	1 Social Special Programmes Support conducted	0	0	1 Social Special Programmes Support conducted

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	
LED024	Youth participation in training and skills development	Number of youth participating in training and skills development programs facilitated by the municipality	Youth participating in training and skills development programs facilitated by the municipality by 30 th June 2020	In house	0	0	0	0	0	0	0	0	0	0	0	0	Youth participating in training and skills development programs facilitated by the municipality
LED025	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	2 youth outreach meetings conducted by 30 th June 2020	In house	0	0	0	0	0	1 youth outreach meetings conducted	0	0	0	0	0	0	1 youth outreach meetings conducted
LED026	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted by 30 th June 2020	In house	0	0	0	0	0	0	0	0	1 career guidance conducted	0	0	0	0
LED032	Fun run/walk	Number of Fun run/walk conducted	1 Fun run/walk conducted by 30 th June 2020	R 130 400	0	0	1 Fun run/walk conducted	0	0	0	0	0	0	0	0	0	0
LED033	THLM Mayoral Tournament	Number of THLM Mayoral Tournament conducted	1 THLM Mayoral Tournament conducted 30 th June 2020	R 276 900	0	0	0	0	0	0	0	0	0	0	0	0	1 THLM Mayoral Tournament conducted

6.6 Spatial Rationale and Development

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

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

Monthly Performance Target and Budget

PROJ CT CODE	PROJEC T NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPT MBER 2019	OCTOBE R 2019	NOVEMB ER 2019	DECEMB ER 2019	JANUA RY 2020	FEBRU ARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
TP007	Anti-land invasion	Number of reports on land invasio n submit ted to the Municip al Manag er	4 reports on land invasion submitte d to the Municipal Manager 30 th June 2020	R 1 000 000	0	0	1 reports on land invasio n submit ted to the Municip al Manag er	0	0	1 reports on land invasion submitted to the Municipal Manager	0	0	1 reports on land invasion submitte d to the Municip al Manage r	0	0	1 reports on land invasion submitte d to the Municip al Manage r
TP010	Formaliza tion of informal settlement s	Number of applicat ion submit ted for formaliza tion to Plannin g Tribuna l	1 applicatio n submitte d for formaliza tion to Planning Tribunal by 30 th June 2020	R 250 000	0	0	0	Appointm ent of service provider	0	0	Conduct ing speciali st reports	Conducti ng specialist reports	Conduct ing speciali st reports	0	0	1 applicati on submitte d for formaliz ation to Plannin g Tribunal
TP011	Town planning workshop	Number of Town Plannin g Worksh op conduct ed for	1 Town Planning Worksho p conducte d for Tradition al leaders	In house	0	0	0	0	0	0	0	0	1 Town Plannin g Worksh op conduct ed for Traditio	0	0	0

PROJ CT CODE	PROJEC T NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPT MBER 2019	OCTOBE R 2019	NOVEMB ER 2019	DECEMB ER 2019	JANUA RY 2020	FEBRUA RY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
TP012	Assessme nt of building plans	Traditio nal leaders Number of building plans received, assess ed and approved by Municipal ity by 30 th 2020	by 30 th June 2020 80 building plans received, assessed and approved by Municipal ity by 30 th 2020	In house	0	0	20 building plans received, assess ed and approved	0	0	20 building plans received, assessed and approved	0	0	20 building plans received, assessed and approved	0	0	20 building plans received, assessed and approved

6.7 Local Economic Development

KPA	LOCAL ECONOMIC DEVELOPMENT											PORTFOLIO OF EVIDENCE	
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR
PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
LED002	To create a conducive environment for economic development, investment attraction and job creation	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme by 30 th June 2020	In house R)	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation	MIS Report
LED003	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings conducted	4 LED forum meetings conducted by 30 th June 2020	In house	1LED forum meetings conducted	1LED forum meetings conducted	1LED forum meetings conducted	1LED forum meetings conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register
LED004	To create a conducive environment for economic development, investment attraction	Submit LED Forum reports to the Executive Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee by 30 th June 2020	In house	0	1 LED Forum reports submitted to the Mayoral Committee	0	1 LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Reports and minutes

LOCAL ECONOMIC DEVELOPMENT														
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED005	To create a conducive environment for economic development, investment attraction and job creation	and job creation	Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	2 LED Outreach conducted	2 LED Outreach conducted by 30 th June 2020	In house	1 LED Outreach conducted	0	1 LED Outreach conducted	0	2 LED Outreach conducted	Sustainable economic growth and development	Attendance register and reports
LED006	To create a conducive environment for economic development, investment attraction and job creation		Engagement of stakeholders on Moloto road development	Number of stakeholder engagements meetings held for Moloto Road development	2 Stakeholder engagements meetings held for Moloto Road Development	2 Stakeholder engagements meetings held for Moloto Road Development by 30 th June 2020	In house	1 Stakeholder engagements meetings held for Moloto Road Development	0	1 Stakeholder engagements meetings held for Moloto Road Development	0	2 Stakeholder engagements meetings held for Moloto Road Development	Promotion of investment through infrastructure development	Reports and attendance register
LED007	To create a conducive environment for economic development, investment		Conduct reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	4 Local Reference Committee meetings held on CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2020	In house	1 Local Reference Committee meetings held on CWP	1 Local Reference Committee meetings held on CWP	1 Local Reference Committee meetings held on CWP	1 Local Reference Committee meetings held on CWP	4 Local Reference Committee meetings held on CWP	Alleviation of poverty	Minutes and attendance register

LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		attraction and job creation													
LED008		To create a conducive environment for economic development, investment attraction and job creation	Development and approval of Municipal Investment Strategy	Number of Municipal Investment Strategies developed and approved by council	1 Draft Municipal Investment Strategy developed	1 Municipal Investment Strategy developed and approved by council by 30 th June 2020	In house	0	0	0	1 Municipal Investment Strategy developed and approved	1 Municipal Investment Strategy developed and approved	Attraction of Investors and the growth of economy in THLM	Council resolution	
LED011		To create a conducive environment for economic development, investment attraction and job creation	Consultation and support meetings for lucrative investors	Number of meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors by 30 th June 2020	In house	1 Meetings held to engage and support lucrative investors	0	1 Meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors	New business development	Attendanc e register and reports	
LED013		To create a conducive environment for economic development, investment attraction and job creation	Training and support for SMME's and Cooperatives	Number of SMME's and cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported by 30 th June 2020	In house	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported	Create sustainable businesses	Attendanc e registers and reports	

LOCAL ECONOMIC DEVELOPMENT														
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED014	To create a conducive environment for economic development, investment attraction and job creation	attraction and job creation	Conduct cooperative project meetings	Number of cooperative projects conducted	4 Cooperative projects meetings conducted	4 Cooperative projects meetings conducted by 30 th June 2020	In house	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	4 Cooperative projects meetings conducted	Participation of community in economic development	Minutes and attendance register
LED015	To create a conducive environment for economic development, investment attraction and job creation		Registration of SMME's and Cooperatives on municipal data base	Number of SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base by 30 th June 2020	In house	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base	Create sustainable businesses	Data log
LED016	To create a conducive environment for economic development, investment		Identify and support rural smallholder farmers and community gardens	Number of rural smallholders farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	In house	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports and attendance register

LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE BUDGET				ANNUAL BUDGET (INPUT INDICATOR)	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4				
		attraction and job creation				by 30 th June 2020									

Monthly Performance Targets and Budget

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

PROJECT CODE	PROJECT NAME	KPI	ANNUAL TARGET	ANNUAL BUDGET	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020
	Opportunities	conducted														
LED006	Engagement of stakeholders on Moloto road development	Number of stakeholders engaged meeting held for Moloto Road development	2 Stakeholders engagement meetings held for Moloto Road development by 30 th June 2020	In house	0	0	1 Stakeholders engagement meetings held for Moloto Road Development	0	0	0	0	0	1 Stakeholders engagement meetings held for Moloto Road Development	0	0	0
LED007	Conduct reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2020	In house	0	0	1 Local Reference Committee meetings held on CWP	0	0	1 Local Reference Committee meetings held on CWP	0	0	1 Local Reference Committee meetings held on CWP	0	1 Local Reference Committee meetings held on CWP	0
LED008	Development and approval of Municipal Investment Strategy	Number of Municipal Investment Strategies developed and approved	1 Municipal Investment Strategy developed and approved by council by 30 th	In house	0	0	0	0	0	0	0	0	0	0	0	1 Municipal Investment Strategy developed and approved

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

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

7. WARD INFORMATION AND CAPITAL WORK PLAN

Project Description	Ward/ Location	Annual Budget 2019/ 2020	Annual Budget 2020/ 2021	Annual Budget 2021/ 2022
Municipal Infrastructure Grant (MIG)				
PMU Operations	--	R 6 042 250,00	R 6 528 850,00	R 7 043 000,00
Water				
Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu (Multi Year Project) - Ward 7 and 24	Ward 7 and 24	R 35 000 000,00	R 0,00	R 0,00
Upgrading of Sheldon (Empumelelweni) Water Infrastructure (Multi-Year Project) - Ward 14	Ward 14	R 0,00	R 14 000 000,00	R 14 000 000,00
Upgrading of Mahlabathini Water Infrastructure (Multi-Year Project) - Ward 22	Ward 22	R 0,00	R 8 000 000,00	R 8 000 000,00
Upgrading of Verena A Water Infrastructure (Multi-Year Project) - Ward 8	Ward 08	R 0,00	R 9 762 500,00	R 10 000 000,00
Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) - Ward 12	Ward 12	R 0,00	R 6 000 000,00	R 7 000 000,00
Upgrading of Enkeldoorn B Water Infrastructure, Phase 2 – Ward 5 and 13	Ward 5 and 13	R 800 000,00	R 0,00	R 0,00
Sanitation				
Luthuli Waste Water Treatment Works, Phase 1 (Multi-Year Project) – Ward 22	Ward 22	R 1 000 000,00	R 12 237 500,00	R 13 000 000,00
Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2 (Multi-Year Project) – Ward 13	Ward 13	R 2 000 000,00	R 7 500 000,00	R 8 000 000,00

Electricity					
Installation of High Mast Lights in Various Villages [Phola Park (Extension C)] – Ward 6	Ward 6	R 538 462,00	R 600 721,00	R 645 000,00	
Installation of High Mast Light in Msholozu – Ward 4	Ward 4	R 538 462,00	R 600 721,00	R 645 000,00	
Installation of High Mast Light in Kwaggafontein C – Ward 25	Ward 25	R 538 462,00	R 600 721,00	R 645 000,00	
Installation of High Mast Light in Buhlebesizwe RDP – Ward 16	Ward 16	R 538 462,00	R 600 721,00	R 645 000,00	
Installation of High Mast Light in Kwaggafontein A (Mgobeni) – Ward 27	Ward 27	R 538 462,00	R 600 721,00	R 645 000,00	
Installation of High Mast Light in Tweefontein J – Ward 9	Ward 9	R 538 462,00	R 600 721,00	R 645 000,00	
Installation of High Mast Light in Tweefontein J – Ward 30	Ward 30	R 538 462,00	R 600 721,00	R 645 000,00	
Installation of High Mast Light in Moloto (Section B7) – Ward 3	Ward 3	R 538 462,00	R 600 721,00	R 645 000,00	
Installation of High Mast Light in Loopspruit Farms – Ward 32	Ward 32	R 538 462,00	R 600 721,00	R 645 000,00	
Installation of High Mast Light in Kwaggafontein C – Ward 26	Ward 26	R 538 462,00	R 600 721,00	R 645 000,00	
Installation of High Mast Light in Thembaletlu (Section 16) – Ward 5	Ward 5	R 538 462,00	R 600 721,00	R 645 000,00	
Installation of High Mast Light in Ntokozweni – Ward 17	Ward 17	R 538 462,00	R 600 721,00	R 645 000,00	
Installation of High Mast Light in Mzimuhle – Ward 10	Ward 10	R 538 462,00	R 600 721,00	R 645 000,00	
Installation of High Mast Light in Kwaggafontein A (Spar Section) – Ward 28	Ward 28	R 538 462,00	R 600 721,00	R 645 000,00	
Installation of High Mast Light in Kwaggafontein A (Corner Café) – Ward 28	Ward 28	R 538 462,00	R 600 721,00	R 645 000,00	
Installation of High Mast Light in Valklaagte No. 1 – Ward 21	Ward 21	R 538 462,00	R 600 721,00	R 645 000,00	
Installation of Mast Light in Valklaagte No. 1 (Paraffin Area) – Ward 21	Ward 21	R 538 462,00	R 600 721,00	R 645 000,00	

Installation of Mast Light in Rietfontein Farms – Ward 8	Ward 8	R 0,00	R 600 721,00	R 645 000,00
Installation of Mast Light in Tweefontein G – Ward 30	Ward 30	R 0,00	R 600 721,00	R 645 000,00
Installation of Mast Light in Tweefonein H – Ward 30	Ward 30	R 0,00	R 600 721,00	R 645 000,00
Installation of Mast Light in Luthuli (Mahlabathini) – Ward 22	Ward 22	R 0,00	R 600 721,00	R 645 000,00
Installation of Mast Light in Tweefontein K – Ward 13	Ward 13	R 0,00	R 600 721,00	R 645 000,00
Installation of Mast Light in KwaMhlanga B – Ward 32	Ward 32	R 0,00	R 600 721,00	R 645 000,00
Installation of Mast Light in Doornek Farms – Ward 8	Ward 8	R 0,00	R 600 721,00	R 645 000,00
Installation of Mast Light in Swartkoppies Farms - Ward 10	Ward 10	R 0,00	R 600 721,00	R 645 000,00
Installation of Mast Light in Wolvenkop (Phakama) - Ward 11	Ward 11	R 0,00	R 600 721,00	R 645 000,00
Installation of Mast Light in Bundu (Marhoqo) - Ward 24	Ward 24	R 0,00	R 600 721,00	R 645 000,00
Roads				
Construction of Luthuli Link Road – Ward 22	Ward 22	R 5 027 162,70	R 0,00	R 0,00
Construction of Sun City AA Bus Route – Ward 20	Ward 20	R 7 220 000,00	R 0,00	R 0,00
Construction of Chris Hani Bus Route – Ward 18	Ward 18	R 7 235 000,00	R 0,00	R 0,00
Construction of KwaMhlanga B Link Road – Ward 32	Ward 32	R 7 220 000,00	R 0,00	R 0,00
Construction of Moloto North Bus Route – Ward 2	Ward 2	R 7 161 250,00	R 0,00	R 0,00
Construction of Sun City A Bus Route – Ward 19	Ward 19	R 6 18 750,00	R 6 881 250,00	R 0,00
Construction of Moloto South Bus Route – Ward 1	Ward 1	R 6 18 750,00	R 6 881 250,00	R 0,00

Construction of Boekenhouhoek Bus Route – Ward 24	Ward 24	R 6 18 750,00	R 6 881 250,00	R 0,00
Construction of Zakheni Bus Route – Ward 4	Ward 4	R 6 18 750,00	R 6 881 250,00	R 0,00
Construction of Mathyzensloop Bus Route – Ward 7	Ward 7	R 6 18 750,00	R 6 881 250,00	R 0,00
Construction of Mountainview Bus Route – Ward 14	Ward 14	R 6 18 750,00	R 6 18 750,00	R 6 881 250,00
Public Infrastructure				
Construction of Multi-Purpose Centre in Phumula (Multi-Year Project) – Ward 23	Ward 23			
Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32	Ward 32	R 3 592 967,29	R 0,00	15 000 000,00
Upgrading of Kwaggafontein Stadium – Ward 26	Ward 26	R 5 000 000,00	R 0,00	14 282 926,56
Construction of Multi-Purpose Centre in Moloto North - Ward 2	Ward 2	R 1 300 000,00	R 9 189 858,91	R 10 000 000,00
Solid Waste				
Upgrading of Kwaggafontein Landfill Site (Multi-Year Project) - Ward 25	Ward 25	R 19 964 016,01	R 0,00	0
Total as per MIG Allocations		R 123 429 000,00	R 130 577 000,00	R 140 860 000,00
Water Services Infrastructure Grant (WSIG)				
Bulk Water Storage and Supply				

Moloto Groundwater Supply Scheme Development (Multi-Year Project)	Ward 1 & 2	R 4 400 000,00	R 0,00	R 0,00
Mathyzensloop Booster Pump Station To Kwaggafontein	Ward 27	R 17 000 000,00	R 1 700 000,00	R 0,00
Upgrading of Suncity A Reservoir	Ward 19	R 14 000 000,00	R 0,00	R 0,00
Upgrading of Moloto Storage Reservoir	Ward 01	R 4 600 000,00	R 9 087 675,00	R 0,00
Water Reticulation				
Construction of Reticulation in Kwaggafontein A (Emasimini), Ward 29 - Phase 2	Ward 29	R 0,00	R 3 212 518,00	R 1 953 684,56
Upgrading of Sheldon Water Infrastructure (Multi-Year Project)- Designs	Ward 14	R 0,00	R 4 641 801,23	R 5 000 000,00
Upgrading of Mahlabathini Water Infrastructure (Multi- Year Project)- Designs	Ward 22	R 0,00	R 1 560 132,40	R 5 000 000,00
Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project)- Designs	Ward 12	R 0,00	R 1 864 850,37	R 5 246 315,44
Upgrading of Zenzele (Khayelisha) Water Infrastructure (Multi-Year Project)-Designs	Ward 09	R 0,00	R 0,00	R 4 400 000,00
Upgrading of Tweefontein G Water Infrastructure (Multi-Year Project) Designs	Ward 30	R 0,00	R 0,00	R 3 400 000,00

Upgrading of Phumula (Thokozani) Water Infrastructure (Multi-Year Project)- Designs	Ward 23	R 0,00	R 0,00	R 5 000 000,00
Upgrading of Moloto, KwaMhlanga and Kameelpoortnek Water Infrastructure (Multi-Year Project)	Ward 32, 19 and 22	R 0,00	R 7 933 023,00	R 0,00
Bulk Refurbishment/ Rehabilitation				
	THLM	R 20 000 000,00	R 20 000 000,00	R 20 000 000,00
Total as per WSIG Allocations		R 60 000 000,00	R 50 000 000,00	R 50 000 000,00
Grand Total (MIG + WSIG)		R183 429 000,00	R 130 627,00	R 140 910 000

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

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

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Revenue By Source																	
Property rates		4,147	4,147	4,147	4,147	4,147	4,147	4,147	4,147	4,147	4,147	4,147	4,147	49,770	52,457	55,290	
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - water revenue		12,698	12,698	12,698	12,698	12,698	12,698	12,698	12,698	12,698	12,698	12,698	12,698	152,382	160,610	169,283	
Service charges - sanitation revenue		148	148	148	148	148	148	148	148	148	148	148	148	1,775	1,870	1,971	
Service charges - refuse revenue		2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	32,700	34,466	36,327	
Rental of facilities and equipment		84	84	84	84	84	84	84	84	84	84	84	84	1,006	1,058	1,115	
Interest earned - external investments		542	542	542	542	542	542	542	542	542	542	542	542	6,500	6,851	7,221	
Interest earned - outstanding debtors		3,755	3,755	3,755	3,755	3,755	3,755	3,755	3,755	3,755	3,755	3,755	3,755	45,061	47,494	50,059	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	16,501	17,392	18,331	
Licences and permits		262	262	262	262	262	262	262	262	262	262	262	262	3,143	3,313	4,778	
Agency services		97	97	97	97	97	97	97	97	97	97	97	97	1,158	1,221	1,287	
Transfers and subsidies		36,175	36,175	36,175	36,175	36,175	36,175	36,175	36,175	36,175	36,175	36,175	36,175	434,097	443,237	480,234	
Other revenue		847	847	847	847	847	847	847	847	847	847	847	847	10,161	1,750	1,843	
Gains on disposal of PPE																	
Total Revenue (excluding capital transfers and contributions)		62,854	62,854	62,854	62,854	62,854	62,854	62,854	62,854	62,854	62,854	62,854	62,854	754,253	771,720	827,740	

Surplus(Deficit)	1	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	178,997	168,551	228,804
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References

1. *Surplus (Deficit) must reconcile with Budgeted Financial Performance*

check

MP315 Thembelesile Hani - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R e f	Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		July	Augu st	Sept.	Octob er	Novem ber	Dece mber	Janua ry	Febru ary	March	April	May	June	Budget Year 2019/2 0	Budget Year +1 2020/2 1	Budget Year +2 2021/2 2	
	Revenue by Vote																
	Vote 1 - 100 MAYOR AND COUNCIL (GENERAL)																
	Vote 2 - 102 MUNICIPAL MANAGER TOWN SECRETARY AND CHIEF EXECUTIVE: MUNICIPAL MANAGER																
	Vote 3 - Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING:LED	31	31	31	31	31	31	31	31	31	31	31	31	377	396	417	
	Vote 4 - Vote 4 - 104 BUDGET AND TREASURY OFFICE	39,320	39,320	39,320	39,320	39,320	39,320	39,320	39,320	39,320	39,320	39,320	39,320	471,839	497,222	536,972	
	Vote 5 - Vote 5 - 105 ECONOMIC DEVELOPMENT/PLANNING:TECHNICAL SERVICES	10,337	10,337	10,337	10,337	10,337	10,337	10,337	10,337	10,337	10,337	10,337	10,337	124,042	131,223	141,541	
	Vote 6 - Vote 6 - 500 ECONOMIC DEVELOPMENT/PLANNING:PMU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 7 - Vote 7 - 520 SOLID WASTE REMOVAL	4,488	4,488	4,488	4,488	4,488	4,488	4,488	4,488	4,488	4,488	4,488	4,488	53,859	54,629	57,579	
	Vote 8 - Vote 8 - 530 ENERGY SOURCES : ELECTRICITY	417	417	417	417	417	417	417	417	417	417	417	417	5,000	-	-	
	Vote 9 - Vote 9 - 540 WATER DISTRIBUTION:WATER	19,812	19,812	19,812	19,812	19,812	19,812	19,812	19,812	19,812	19,812	19,812	19,812	237,747	237,345	277,462	
	Vote 10 - Vote 10 - 550 ROADS: ROADS AND STORMWATER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 11 - Vote 11 - 560 WASTE WATER TREATMENT: SANITATION	193	193	193	193	193	193	193	193	193	193	193	193	2,321	2,446	2,578	
	Vote 12 - Vote 12 - 106 HUMAN ROUSOURCES MANAGEMENT:HR	25	25	25	25	25	25	25	25	25	25	25	25	305	322	339	
	Vote 13 - Vote 13 - 107 ECONOMIC DEVELOPMENT/PLANNING: COMMUNITY SERVICES	29	29	29	29	29	29	29	29	29	29	29	29	351	369	389	
	Vote 14 - Vote 14 - 108 ROAD AND TRAFFIC REGULATION: TRAFFIC SERVICES	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	20,551	21,660	22,830	
	Vote 15 - Vote 15 - 300 COMMUNITY HALLS AND FACILITIES	12	12	12	12	12	12	12	12	12	12	12	12	147	155	164	

Total Revenue by Vote	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	916,540	945,768	1,040,272	
<u>Expenditure by Vote to be appropriated</u>																								
Vote 1 - 100 MAYOR AND COUNCIL (GENERAL)	3,157	3,157	3,157	3,157	3,157	3,157	3,157	3,157	3,157	3,157	3,157	3,157	3,157	3,157	3,157	3,157	3,157	3,157	3,157	3,157	37,883	39,928	42,085	
Vote 2 - 102 MUNICIPAL MANAGER TOWN SECRETARY AND CHIEF EXECUTIVE: MUNICIPAL MANAGER	2,571	2,571	2,571	2,571	2,571	2,571	2,571	2,571	2,571	2,571	2,571	2,571	2,571	2,571	2,571	2,571	2,571	2,571	2,571	2,571	30,848	32,514	34,289	
Vote 3 - Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING:LED	593	593	593	593	593	593	593	593	593	593	593	593	593	593	593	593	593	593	593	593	7,116	7,500	7,906	
Vote 4 - Vote 4 - 104 BUDGET AND TREASURY OFFICE	16,629	16,629	16,629	16,629	16,629	16,629	16,629	16,629	16,629	16,629	16,629	16,629	16,629	16,629	16,629	16,629	16,629	16,629	16,629	16,629	199,548	210,323	221,681	
Vote 5 - Vote 5 - 105 ECONOMIC DEVELOPMENT/PLANNING:TECHNICAL SERVICES	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275	3,298	3,476	3,663	
Vote 6 - Vote 6 - 500 ECONOMIC DEVELOPMENT/PLANNING:PMU	504	504	504	504	504	504	504	504	504	504	504	504	504	504	504	504	504	504	504	504	6,042	6,369	6,712	
Vote 7 - Vote 7 - 520 SOLID WASTE REMOVAL	894	894	894	894	894	894	894	894	894	894	894	894	894	894	894	894	894	894	894	894	10,731	11,263	11,871	
Vote 8 - Vote 8 - 530 ENERGY SOURCES: ELECTRICITY	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	14,738	15,429	16,262	
Vote 9 - Vote 9 - 540 WATER DISTRIBUTION:WATER	22,587	22,587	22,587	22,587	22,587	22,587	22,587	22,587	22,587	22,587	22,587	22,587	22,587	22,587	22,587	22,587	22,587	22,587	22,587	22,587	271,042	285,678	301,104	
Vote 10 - Vote 10 - 550 ROADS: ROADS AND STORMWATER	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	14,495	15,278	16,103	
Vote 11 - Vote 11 - 560 WASTE WATER TREATMENT: SANITATION	674	674	674	674	674	674	674	674	674	674	674	674	674	674	674	674	674	674	674	674	8,089	8,526	8,986	
Vote 12 - Vote 12 - 106 HUMAN ROSSOURCES MANAGEMENT:HR	5,397	5,397	5,397	5,397	5,397	5,397	5,397	5,397	5,397	5,397	5,397	5,397	5,397	5,397	5,397	5,397	5,397	5,397	5,397	5,397	64,764	68,261	71,947	
Vote 13 - Vote 13 - 107 ECONOMIC DEVELOPMENT/PLANNING: COMMUNITY SERVICES	514	514	514	514	514	514	514	514	514	514	514	514	514	514	514	514	514	514	514	514	6,162	6,495	6,846	
Vote 14 - Vote 14 - 108 ROAD AND TRAFFIC REGULATION: TRAFFIC SERVICES	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	48,106	50,703	53,441	
Vote 15 - Vote 15 - 300 COMMUNITY HALLS AND FACILITIES	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	14,682	15,475	16,311	
Total Expenditure by Vote	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	737,542	777,217	819,186	
Surplus/(Deficit) before assoc.	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	178,997	168,551	221,086	
Taxation																					-	-	-	

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

Description	R thousand	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22		
Revenue - Functional	-																	
Governance and administration		39,345	39,345	39,345	39,345	39,345	39,345	39,345	39,345	39,345	39,345	39,345	39,345	39,345	39,345	472,145	497,544	537,312
Executive and council																		
Finance and administration		39,345	39,345	39,345	39,345	39,345	39,345	39,345	39,345	39,345	39,345	39,345	39,345	39,345	39,345	472,145	497,544	537,312
Internal audit																		
Community and public safety		12	12	12	12	12	12	12	12	12	12	12	12	12	147	155	164	
Community and social services		11	11	11	11	11	11	11	11	11	11	11	11	11	136	143	151	
Sport and recreation		1	1	1	1	1	1	1	1	1	1	1	1	1	11	12	13	
Public safety																		
Housing																		
Health																		
Economic and environmental services		12,089	12,089	12,089	12,089	12,089	12,089	12,089	12,089	12,089	12,089	12,089	12,089	12,089	145,070	153,279	164,788	
Planning and development		10,377	10,377	10,377	10,377	10,377	10,377	10,377	10,377	10,377	10,377	10,377	10,377	10,377	124,519	131,619	141,958	
Road transport		1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	20,551	21,660	22,830	
Environmental protection																		
Trading services		24,911	24,911	24,911	24,911	24,911	24,911	24,911	24,911	24,911	24,911	24,911	24,911	24,911	298,927	294,420	337,619	
Energy sources		417	417	417	417	417	417	417	417	417	417	417	417	417	5,000	-	-	
Water management		19,812	19,812	19,812	19,812	19,812	19,812	19,812	19,812	19,812	19,812	19,812	19,812	19,812	237,747	237,345	277,462	
Waste water management		193	193	193	193	193	193	193	193	193	193	193	193	193	2,321	2,446	2,578	
Waste management		4,488	4,488	4,488	4,488	4,488	4,488	4,488	4,488	4,488	4,488	4,488	4,488	4,488	53,859	54,629	57,579	

Other	21	21	21	21	21	21	21	21	21	21	21	21	21	251	264	279
Total Revenue - Functional	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	916,540	945,663	1,040,161
Expenditure - Functional																
Governance and administration	27,753	27,753	27,753	27,753	27,753	27,753	27,753	27,753	27,753	27,753	27,753	27,753	27,753	333,042	351,026	369,961
Executive and council	4,235	4,235	4,235	4,235	4,235	4,235	4,235	4,235	4,235	4,235	4,235	4,235	4,235	50,814	53,558	56,450
Finance and administration	23,328	23,328	23,328	23,328	23,328	23,328	23,328	23,328	23,328	23,328	23,328	23,328	23,328	279,940	295,057	310,990
Internal audit	191	191	191	191	191	191	191	191	191	191	191	191	191	2,288	2,411	2,541
Community and public safety	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	14,682	15,475	16,311
Community and social services	996	996	996	996	996	996	996	996	996	996	996	996	996	11,955	12,600	13,281
Sport and recreation	227	227	227	227	227	227	227	227	227	227	227	227	227	2,728	2,875	3,030
Public safety														-	-	-
Housing														-	-	-
Health														-	-	-
Economic and environmental services	7,102	7,102	7,102	7,102	7,102	7,102	7,102	7,102	7,102	7,102	7,102	7,102	7,102	85,219	89,821	94,671
Planning and development	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	22,618	23,840	25,127
Road transport	5,217	5,217	5,217	5,217	5,217	5,217	5,217	5,217	5,217	5,217	5,217	5,217	5,217	62,600	65,981	69,544
Environmental protection														-	-	-
Trading services	25,383	25,383	25,383	25,383	25,383	25,383	25,383	25,383	25,383	25,383	25,383	25,383	25,383	304,599	321,048	338,384
Energy sources	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	14,738	15,534	16,373
Water management	22,587	22,587	22,587	22,587	22,587	22,587	22,587	22,587	22,587	22,587	22,587	22,587	22,587	271,042	285,678	301,104
Waste water management	674	674	674	674	674	674	674	674	674	674	674	674	674	8,089	8,526	8,986
Waste management	894	894	894	894	894	894	894	894	894	894	894	894	894	10,731	11,310	11,921
Other														-	-	-

Total Expenditure - Functional	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	61,462	737,542	777,369	819,347	
Surplus/(Deficit) before assoc.	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	178,997	168,293	220,814	
Share of surplus/ (deficit) of associate																								
Surplus/(Deficit)	1	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	14,916	178,997	168,293	220,814	

References

1. *Surplus (Deficit) must reconcile with Budgeted Financial Performance*

check

- 257,991

- 7,990,499

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

R e f	Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		July	Augu st	Sept.	Octob er	Nov.	Dec.	Janua ry	Feb.	March	April	May	June	Budget Year 2019/2 0	Budget Year +1 2020/2 1	Budget Year +2 2021/2 2	
1	Capital Expenditure - Functional																
	Governance and administration	430	430	430	430	430	430	430	430	430	430	430	430	430	5,160	3,000	3,000
	Executive and council														-	-	-
	Finance and administration	430	430	430	430	430	430	430	430	430	430	430	430	430	5,160	3,000	3,000
	Internal audit														-	-	-
	Community and public safety	949	949	949	949	949	949	949	949	949	949	949	949	949	11,393	14,048	50,166
	Community and social services	424	424	424	424	424	424	424	424	424	424	424	424	424	5,093	4,858	25,883
	Sport and recreation	525	525	525	525	525	525	525	525	525	525	525	525	525	6,300	9,190	24,283
	Public safety														-	-	-
	Housing														-	-	-
	Health														-	-	-
	Economic and environmental services	3,148	3,148	3,148	3,148	3,148	3,148	3,148	3,148	3,148	3,148	3,148	3,148	3,148	37,776	35,025	6,881
	Planning and development														-	-	-
	Road transport	3,148	3,148	3,148	3,148	3,148	3,148	3,148	3,148	3,148	3,148	3,148	3,148	3,148	37,776	35,025	6,881
	Environmental protection														-	-	-
	Trading services	9,443	9,443	9,443	9,443	9,443	9,443	9,443	9,443	9,443	9,443	9,443	9,443	9,443	113,318	121,839	76,770
	Energy sources	1,171	1,171	1,171	1,171	1,171	1,171	1,171	1,171	1,171	1,171	1,171	1,171	1,171	14,054	15,619	16,770
	Water management	6,358	6,358	6,358	6,358	6,358	6,358	6,358	6,358	6,358	6,358	6,358	6,358	6,358	76,300	86,483	39,000

Waste water management	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	19,738	21,000
Waste management	1,664	1,664	1,664	1,664	1,664	1,664	1,664	1,664	1,664	1,664	1,664	1,664	1,664	1,664	1,664	1,664	1,664	1,664	-	-
<i>Other</i>																			-	-
Total Capital Expenditure - Functional	2	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	173,913	136,817
Funded by:																				
National Government		13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	170,913	133,817
Provincial Government																			-	-
District Municipality																			-	-
Other transfers and grants																			-	-
Transfers recognised - capital		13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	13,524	170,913	133,817
Borrowing																			-	-
Internally generated funds		447	447	447	447	447	447	447	447	447	447	447	447	447	447	447	447	447	3,000	3,000
Total Capital Funding		13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	173,913	136,817

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

check

MP315 Thembisile Hani - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash Receipts By Source													1		
Property rates	1,570	1,570	1,570	1,570	1,570	1,570	1,570	1,570	1,570	1,570	1,570	1,570	18,839	19,856	20,929
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	1,478	1,478	1,478	1,478	1,478	1,478	1,478	1,478	1,478	1,478	1,478	1,478	17,739	18,697	19,706
Service charges - sanitation revenue	9	9	9	9	9	9	9	9	9	9	9	9	114	120	127
Service charges - refuse revenue	37	37	37	37	37	37	37	37	37	37	37	37	444	468	493
Rental of facilities and equipment	84	84	84	84	84	84	84	84	84	84	84	84	1,006	1,060	1,117
Interest earned - external investments	542	542	542	542	542	542	542	542	542	542	542	542	6,500	6,851	7,221
Interest earned - outstanding debtors	19	19	19	19	19	19	19	19	19	19	19	19	224	236	249
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	76	76	76	76	76	76	76	76	76	76	76	76	907	956	1,008
Licences and permits	262	262	262	262	262	262	262	262	262	262	262	262	3,143	3,313	3,492
Agency services	97	97	97	97	97	97	97	97	97	97	97	97	1,158	1,221	1,287
Transfer receipts - operational	135,985				101,989				169,981				407,955	436,708	473,191
Other revenue	847	847	847	847	847	847	847	847	847	847	847	847	10,161	10,709	11,288
Cash Receipts by Source	141,005	5,020	5,020	5,020	107,008	5,020	5,020	5,020	175,001	5,020	5,020	5,020	468,189	500,195	540,106
Other Cash Flows by Source															
Transfer receipts - capital	62,810				47,107				78,512				188,429	180,577	220,860

Cash Payments by Type	40,744	40,744	40,744	40,744	40,744	40,744	40,744	40,744	40,744	40,744	40,744	40,744	40,744	40,744	40,744	40,744	488,930	515,332	543,160	
Other Cash Flows/Payments by Type	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	13,971	167,647	173,913	136,817	
Capital assets																				
Repayment of borrowing																				
Other Cash Flows/Payments																				
Total Cash Payments by Type	54,715	54,715	54,715	54,715	54,715	54,715	54,715	54,715	54,715	54,715	54,715	54,715	54,715	54,715	54,715	54,715	656,577	689,245	679,977	
NET INCREASE/(DECREASE) IN CASH HELD	149,099	(49,695)	(49,695)	(49,695)	(49,695)	(49,695)	(49,695)	(49,695)	(49,695)	(49,695)	(49,695)	(49,695)	(49,695)	(49,695)	(49,695)	(49,695)	42	(8,473)	80,989	
Cash/cash equivalents at the month/year begin:	20,250	169,349	119,654	69,959	20,264	119,665	69,969	20,274	(29,421)	169,377	119,682	69,987	20,250	20,292	20,292	20,292	20,250	20,292	11,819	
Cash/cash equivalents at the month/year end:	169,349	119,654	69,959	20,264	119,665	69,969	20,274	(29,421)	169,377	119,682	69,987	20,292	20,292	20,292	20,292	20,292	20,292	11,819	92,808	

References

1. Note that this section of Table SA.30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7.

40,744	40,744	40,744	40,744	40,744	40,744	40,744	40,744	40,744	40,744	40,744	40,744	40,744	40,744	40,744	40,744	40,744	488,930	515,332	543,160
(49,695)	99,401	(49,695)	(49,695)	(49,695)	(49,695)	(49,695)	(49,695)	(49,695)	198,798	(49,695)	(49,695)	(49,695)	(49,695)	(49,695)	(49,695)	(49,695)	42	(8,473)	80,989

Vote 3 - Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING:LED	3	4	10	6	6	7	6	7	7	7
	376	043	449	993	891	116	891	500	906	
Vote 4 - Vote 4 - 104 BUDGET AND TREASURY OFFICE	26	28	338	401	397	199	397	210	221	
	140	674	030	116	813	548	813	323	681	
Vote 5 - Vote 5 - 105 ECONOMIC DEVELOPMENT/PLANNING:TECHNICAL SERVICES	1	2	199	153	153	298	153	476	663	
	748	772	4	6	6	6	6	6	6	
Vote 6 - Vote 6 - 500 ECONOMIC DEVELOPMENT/PLANNING:PMU	4	5	835	042	042	042	042	369	712	
	778	505	10	10	10	10	10	11	11	
Vote 7 - Vote 7 - 520 SOLID WASTE REMOVAL	7	8	499	785	485	731	485	263	871	
	035	084	10	14	14	14	14	15	16	
Vote 8 - Vote 8 - 530 ENERGY SOURCES : ELECTRICITY	42	3	774	574	074	738	074	429	262	
	344	975	187	229	278	271	278	285	301	
Vote 9 - Vote 9 - 540 WATER DISTRIBUTION:WATER	208	130	184	084	750	042	750	678	104	
	449	457	11	14	16	14	16	15	16	
Vote 10 - Vote 10 - 550 ROADS: ROADS AND STORMWATER	10	10	493	432	614	495	614	278	103	
	953	729	6	7	7	8	7	8	8	
Vote 11 - Vote 11 - 560 WASTE WATER TREATMENT: SANITATION	5	6	138	386	386	089	386	526	986	
	989	346	57	69	73	64	73	68	71	
Vote 12 - Vote 12 - 106 HUMAN RESOURCES MANAGEMENT:HR	29	40	031	604	140	764	140	261	947	
Vote 13 - Vote 13 - 107 ECONOMIC DEVELOPMENT/PLANNING: COMMUNITY SERVICES	070	772	5	5	5	6	5	6	6	
	478	158	-	674	674	162	674	495	846	
Vote 14 - Vote 14 - 108 ROAD AND TRAFFIC REGULATION: TRAFFIC SERVICES	23	24	33	78	46	48	46	50	53	
	655	775	582	707	421	106	421	703	441	
Vote 15 - Vote 15 -300 COMMUNITY HALLS AND FACILITIES	8	8	10	14	14	14	14	14	16	
	300	820	491	729	206	682	206	475	311	
Total Expenditure by Vote	2	205	731	926	946	737	946	217	186	
		669	569	344	867	542	867	178	168	
Surplus/(Deficit) for the year	2	870	83	(59)	(138)	997	(138)	551	086	
		015	248	316	554	997	554			

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote

check Surplus/(Deficit) for the year