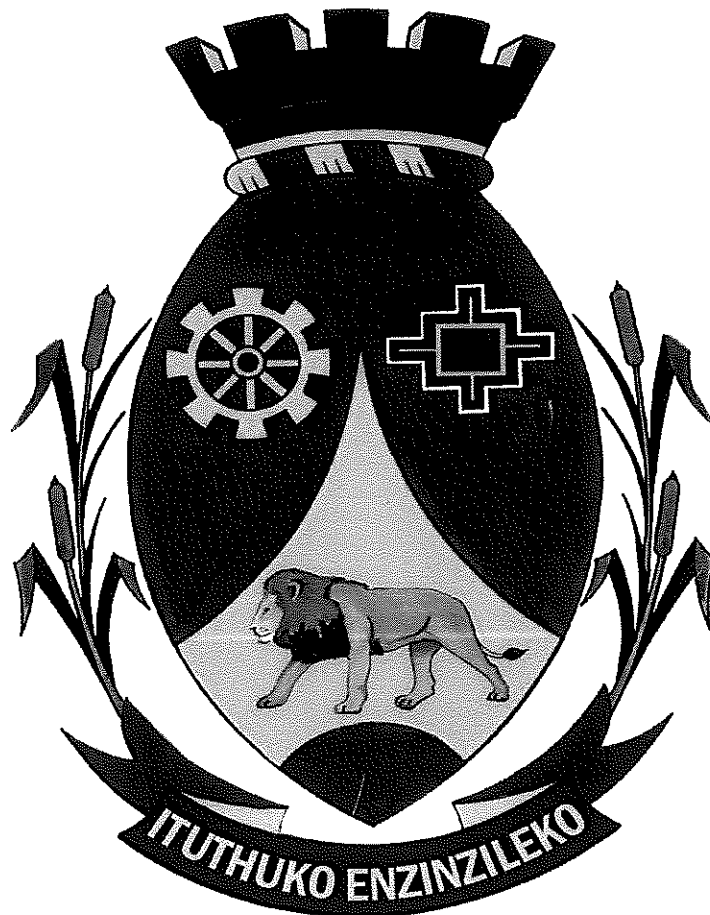


THEMBISILE HANI LOCAL MUNICIPALITY



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/2017

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1. FOREWORD BY EXECUTIVE MAYOR



The 2016/2017 Revised Service Delivery and Budget Implementation Plan (SDBIP) seek to ensure that the 2016/2017 Integrated Development Plan and 2016/2017 Adjusted Budget adopted by Council on 31st January 2017 are implemented. All programmes and projects that are budgeted in the 2016/2017 Adjusted Budget are included in the Revised Service Delivery and Budget Implementation Plan, and will be monitored.

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

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

I, N.S. MTSWENI, THE EXECUTIVE MAYOR OF THE THEMBISILE HANI LOCAL MUNICIPALITY HEREBY APPROVED THE MUNICIPALITY'S REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017 FINANCIAL YEAR AFTER PURSUANT TO THE APPROVAL OF THE MUNICIPALITY'S ADJUSTED BUDGET BY COUNCIL ON THE 31st JANUARY 2017

Cllr.N.S. Mtsweni
Executive Mayor

28 / 02 / 2017

Date

2. INTRODUCTION

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

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

3. LINKING THE IDP AND THE BUDGET

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

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

4. MUNICIPAL PRIORITIES

4.1. IDP Priorities

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

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

5. DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

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

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

6. SERVICE DELIVERY TARGETS

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

6.1. Capital Budgets

6.1.1. Technical Service

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS001	To reduce infrastructure and to service backlogs and to establish a high quality environment with the associated physical infrastructure.	New Reservoir and Pipeline at Kwa-Mhlanga – Phase 2	Number of dedicated pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thembalethu and Mountain View and Sheldon Extension	3.2KM of 500mm diameter pipeline laid from Ekandustria to Enkel doornooog constructed. And 800m of 315mm diameter pipeline to kwa-Mhlanga R1 reservoir	1 New dedicated 5.4km pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thembalethu and Mountain View and Sheldon Extension	R 30,589,680	Appointment of Consultant, completion of designs, and appointment of Contractor (R.0)	Site establishment, Material and pipe trench for new dedicated diameter pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thembalethu and Mountain View and	1 new dedicated 2.2km pipeline from new reservoir to existing pipeline which split to two areas Pholapark and Thembalethu (R 4,826 002.63)	1 new dedicated 3.2km pipeline from new reservoir to existing pipeline which split to two areas Pholapark and Thembalethu (R 4 662,257.67)	1 New dedicated 5.4km pipeline from new reservoir to existing pipeline which split to two areas Phola Park, & Thembalethu and Mountain View and Sheldon Extension	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.

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 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3
				constructed.	by 30 June 2017			Sheldon Extension (R 20 931,674.75)				
DTS002	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Upgrading of Kwaqgafontein Water Scheme – Phase 2	Number of water schemes upgraded	2MI Reservoir and 300m pipeline connection constructed, 1.9km of 160mm diameter pipeline laid from Boekenhoek to Bundu	1 Bulk water scheme upgraded by 30 June 2017	R23,000,000	Appointment of Consultant, completion of designs, and appointment of Contractor (R 1,198,464.86)	1 Existing supply bulk line from Kwaqgafontein reservoirs to Boekenhoek reservoir upgraded with 335mm uPVC Class 9 for 3.4km. (R 9 488 104.85)	1 Existing supply bulk line from Kwaqgafontein reservoirs to Boekenhoek reservoir upgraded with 335mm uPVC Class 9 for 3.4km. (R 6 156 715.14)	Testing and commissioning of 1 existing supply bulk line from Kwaqgafontein reservoirs to Boekenhoek reservoir upgraded with 335mm uPVC Class 9 for 6.8km. (R 2 132 924.85)	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.
DTS003	To reduce infrastructure and service backlogs and to establish a high quality environment	Upgrading of existing infrastructure from agricultural project to augment borehole water supply in Bundu.	Number of Bulk water schemes upgraded	Technical report and detailed design report	1 Bulk water scheme upgraded by 30 June 2017	R31,084,891	Appointment of Contractors, and site establishment. (R 5 218 539.13)	Pipe Trenches, bedding and Materials and fittings (R 1 7 145 188.15)	Pipe laying of 1km bulk supply line from Bundu to Boekenhoek. Pipe laying of 2.2km bulk supply	Backfilling of 1km bulk supply line from Bundu to Boekenhoek.	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	ent with the associated physical infrastructure.						line from Bundu to reservoir (R 4 360 581.86)	Backfilling of 2.2km bulk supply line from Bundu to reservoir Boekenhout-hoek.	Testing and commissioning of 4,465km bulk supply line in Boekenhout-hoek.			certificates.	
DTS017	To reduce infrastructure and service backlogs and to establish a high quality environment with	Water Reticulation Sun City C	Number of households connected to yard taps	Some household connected to yard tap	200 households connected to yard taps	R 7,140,000	Appointment of Contractor .Site establishment. (R 2 258 872.45)	Pipe trenches, pipe laying and backfilling of reticulation pipelines. (R 2 334 520.84)	Households connected to yard taps. Pressure Testing and commissioning of 200 households	200 Households connected to yard taps	Improved water supply infrastructure	Appointment letter, Quarterly progress reports, Completion certificates.	

KPA PROJECT CODE	BASIC SERVICE DELIVERY			QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE YEAR 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3	Q4	
	the associated physical infrastructure.					(R 212 115.)					connected to yard taps. (R 2 334 491.71)			
DTS084	To reduce infrastructure service backlogs and to establish a high quality environment with the associated physical infrastructure	Upgrading of Enkeldoorn B Water Infrastructure	Number of interconnection from 1000 to 500mm pipeline	Existing storage reservoir, existing bulk pipe lines (1000 & 500mm)	1 Interconnection of 1000 to 500mm bulk line at Enkeldoorn B by 30 June 2017	R 2,620,000	0	0	Appointment of Consultants and Contractor. (R 420 000)	1 interconnection from 1000 to 500mm pipeline (R 2 200 000)	Improved service delivery	Appointment letter, Quarterly report and Completion certificate.		
DTS085	To reduce infrastructure service backlogs and to establish a high quality environment	Refurbishment of Boreholes (Verena, Moloto, Kwaggafontein)	Number of boreholes refurbished (Verena, Moloto, Kwaggafontein)	Existing Drilled and equipped boreholes	6 Boreholes refurbished ((Verena, Moloto, Kwaggafontein) by 30 June 2017	R 2,230,526	0	0	Appointment of Service Provider (R 230 526.00)	6 Boreholes refurbished. (Verena, Moloto, Kwaggafontein) (R 2,000,000)	Improved service delivery	Appointment letter, Quarterly report and Completion certificate.		

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	ent with the associated physical infrastructure												
SANITATION													
DTS068	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Luthuli Waste Water Treatment Works (Multi-Year Project)	Number of waste water treatment works developed	Preliminary Design reports	1 waste water treatment plant developed by 30 June 2017	R5,816,169	Appointment of Consultant, detailed design report completed R3 616 169.03	0 (R0)	0 (R0)	Appointment of Service provider (R2 199 999.97)	1 Waste water treatment plant developed	Improved sanitation services	Appointment letter, Quarterly progress reports, Completion certificates.
DTS069	To reduce infrastructure and service backlogs and to establish a high quality environment with	Upgrading of WWTW Tweefontein K	Number of WWTW upgraded	Construction of 0.75m ³ /day WWTW Tweefontein K	1 WWTW upgraded 30 June 2017	R211,529	Completion of Technical Report for approval by DWS and registration with Cogta. (R 0)	Advertisement of Consultant (R 0)	Appointment of Consultants (R100 000.00)	Preliminary design report (R 111 529.48)	1 WWTW upgraded	Improved sanitation services	Appointment letter, Quarterly progress reports, Completion certificates.

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
DTS004	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Project Monitoring reports	Number of project monitoring reports (site visit reports) submitted to Municipal Manager	12 Project monitoring monthly reports	12 project monitoring reports (site visit reports) submitted to Municipal Manager by 30 June 2016 (1 report per month)	In house	3 Project monitoring reports	3 Project monitoring reports	3 Project monitoring reports	3 Project monitoring reports	12 Project monitoring reports (site visit reports)	Improved service delivery	Quarterly progress reports
DTS083	To reduce infrastructure and service backlogs and to establish a high quality environment	Municipal Infrastructure Grant	% of capital budget actually spent on capital projects identified	100% spent	100% spent by 30 June 2017	In house	25% of capital budget actually spent on capital projects identified (R 29 376 000)	25% of capital budget actually spent on capital projects identified (R 29 376 000)	25% of capital budget actually spent on capital projects identified (R 29 376 000)	25% of capital budget actually spent on capital projects identified (R 29 376 000)	100% of capital budget actually spent on capital projects identified	Improved service delivery	Monthly signed DORA reports

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 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3	Q4
ROAD AND STORM WATER													
DTS086	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure	Mabhoko Cemetery Road	Number of Design completed for Mabhoko Cemetery Road	Gravel road infrastructure	1 Design completed for Mabhoko Cemetery Road by 30 June 2017	R 500,000	0	0	Appointment of Consultant (R150 000.00)	1 Design completed for Mabhoko Cemetery Road (R 350 000.00)	1 Design completed for Mabhoko Cemetery Road	Improved road infrastructure	Appointment letter, Quarterly report and Completion certificate,
ELECTRICITY													
DTS087	To reduce infrastructure and service backlogs and to	Highmast Lights and Street Lights (THLM)	Number of Highmast Lights and Street Lights Maintained	Faulty and non-functional Highmast Lights and	12 Highmast Lights and 134 Street Lights	R8,436,004	0	0	6 Highmast Lights and 67 Street Lights maintained	6 Highmast Lights and 67 Street Lights Maintained (R 4 218 002.00)	12 Highmast Lights and 134 Street Lights Maintained	Improved Lighting infrastructure	Appointment letter, Quarterly report and Completion

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	establish a high quality environment with the associated physical infrastructure			Street Lights	Maintained by 30 th June 2017		(R 4 218 002.00)					on certificate,	

MONTHLY PERFORMANCE TARGET AND BUDGET

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
WATER																
DTS001	New Reservoir and Pipeline at KwaMhlanza – Phase 2	Number of Reservoirs and pipelines constructed	1 New 10Ml Storage reservoir and 1 New dedicated 500 mm pipeline from new reservoir to existing 300 mm pipeline by 30 June 2017	R 30 589 680.	Specification and advert for consultant (R0)	Appointment of consultant (R0)	Appointment of contract or (R0)	Site establishment and earthworks (R 13 170 245.07)	Procurement of Material (R 7 761 429.68)	Pipeline trenching (R 3 058 968.00)	Bedding for pipeline (R 2 447 174.40)	Pipe laying (R 2 447 174.40)	Backfilling of pipeline of 2.2km (R 1 835 380.80)	Bedding for pipeline (R 1 070 638.80)	Pipe laying (R 611 793.60)	Testing and commissioning of pipeline and Reservoir. (R 803 794.60)
DTS002	Upgrading of Kwaggaton Water Scheme – Phase 2	Number of water schemes upgraded	1 Bulk water scheme upgraded by 30 June 2017	R23,000,000.00	None (R0.00)	Appointment of Consultant and Contractor (Turnkey), (R0)	Site establishment, trenching and excavation, and laying of 0.5 km of pipeline. (R 986 348.98)	Excavation, bedding and laying of 1.44 km of pipeline (R 1 134 301.32)	Excavation, bedding and laying of 1.64 km of pipeline (R0)	Excavation, bedding and laying of 0.8 km of pipeline (R 609 931.08)	Excavation, bedding and laying of 0.78 km of pipeline (R 2 726 000.00)	Excavation, bedding and laying of 0.75 km of pipeline (R 2 180 800.00)	Excavation, bedding and laying of 0.60 km of pipeline (R 1 635 600.00)	Excavation, bedding and laying of 0.3 km of pipeline (R 1 226 700.00)	Testing and commissioning of bulk line. (R 6 534 837.24)	Testing and commissioning of bulk line. (R 480 481.45)

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DTS003	Upgrading of existing infrastructure from agricultural project to augment borehole water supply Bundu.	Number of Bulk water schemes upgraded	1 Bulk water scheme upgraded by 30 June 2017	R31,084,891.00	Advert for Contractor	Appointment of contractor	Site establishment	Procurement of material	Pipeline trenching	Bedding for pipeline	Pipeline trenching	Pipe laying of 0.4m and fittings	Pipe laying of 0.2m and fittings	Back filling of 0.4m and fittings	Back filling of 0.4m and fittings	Back filling of 0.2m and fittings
					(R 2 433 448.06)	(R 1 976 904.49)	(R 1 976 904.49)	(R 4 055 069.23)	(R 8 377 715.30)	(R 1 976 904.49)	(R 1 976 904.49)	(R 1 976 904.49)	(R 1 976 904.49)	(R 2 976 904.49)	(R 2 976 904.49)	(R 976 904.49)
DTS017	Water Reticulation in Sun City C	Number of households connected to yard taps	200 households connected to yard taps	R 7,140,000.00	Technical report approval and project registration	Advertisement of consultants	Appointment of Consultants AND Designs	Advertisement for Contractor	Appointment of contractor	Site establishment	Pipeline trenching	Pipe laying	Backfilling of reticulation	100 Household connection	100 Household connection	Pressure testing and commissioning
							(R 2 125 115.88)		(R 0)	(R 319 285.04)	(R 0)	(R 1 255 112.60)	(R 0.0)	(R 684 444.81)	(R 250 000.00)	

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
	Upgrading of Enkelboom and B Water Infrastructure	Number of interconnection from 1000 to 500mm pipeline	6 Boreholes refurbished (Verena, Moloto, Kwaggafontein) by 30 June 2017	R 2,230,526.00	0	0	0	0	0	0	Advertisement (R140 000)	Appointment of Consultants (R140 000)	Appointment of contractor (R140 000)	interconnection from 1000 to 500mm pipeline (R 733 333.33)	interconnection from 1000 to 500mm pipeline (R 733 333.33)	interconnection from 1000 to 500mm pipeline (R 733 333.33)
	Refurbishment of Boreholes (Verena, Moloto, Kwaggafontein)	Number of boreholes refurbished (Verena, Moloto, Kwaggafontein)	6 Boreholes refurbished (Verena, Moloto, Kwaggafontein) by 30 June 2017	R 2,230,526.00	0	0	0	0	0	0	Advertisement (R76 842)	Appointment of Contractors (R76 842)	Site establishment (R76 842)	Boreholes refurbished (R 666 66.67)	Boreholes refurbished (R 666 66.67)	Boreholes refurbished (R 666 66.67)
ROADS																
	Mabhoko Cemetery Road	Number of Design completed for Mabhoko Cemetery Road	1 Design completed for Mabhoko Cemetery Road by 30 June 2017	R 500,000.00	0	0	0	0	0	0	Advertisement (R 50 000.00)	Evaluation and adjudication (R 50 000.00)	Appointment of (R 50 000.00)	Preliminary design (R 1 16 666.67)	Preliminary design (R 1 16 666.67)	Detailed design (R 1 16 666.67)
ELECTRICITY																

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
	Highmast Lights and Street Lights (THLM)	Number of Highmast Lights and Street Lights Maintained	12 Highmast Lights and 134 Street Lights Maintained by 30 th June 2017	R8,436,04.00	0	0	0	0	0	0	2 Highmast Lights and 22 Street Lights maintained (R1 406 000.67)	2 Highmast Lights and 22 Street Lights maintained (R1 406 000.67)	2 Highmast Lights and 22 Street Lights maintained (R1 406 000.67)	2 Highmast Lights and 22 Street Lights maintained (R1 406 000.67)	2 Highmast Lights and 22 Street Lights maintained (R1 406 000.67)	2 Highmast Lights and 22 Street Lights maintained (R1 406 000.67)

SANITATION

DTS068	Luthuli Waste Water Treatment Works (Multi-Year Project)	Number of waste water treatment works developed	1 waste water treatment plant developed by 30 June 2017	R5,816,169.00	Advertisement of consultant (R0.00)	Evaluation report and adjudication (R0.00)	Appointment of Consultant and Design (R5 816 169)	Advertisement for consultants	Advertisement for consultants	Advertisement for consultants	0	0	0	Advertisement of consultants	Evaluation and Adjudication	Appointment of consultants
DTS069	Upgrading of WWWTW Tweefontein K	Number of WWWTW upgraded	1 WWWTW upgraded 30 June 2017	R211,529.48	Technical report and project Registration.	Technical report and project Registration.	Technical report and project Registration.	Advertisement for consultants	Advertisement for consultants	Advertisement for consultants	0	0	0	Preliminary report	Preliminary report	Preliminary report (R111 529,48)

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DTS004	Project Monitoring reports	Number of project monitoring reports (site visit reports) submitted to Municipal Manager	12 project monitoring reports (site visit reports) submitted to Municipal Manager by 30 June 2016 (1 report per month)	In house	1 Project monitoring monthly report submitted to Municipal Manager at the end of the month	1 Project monitoring monthly report submitted to the Municipal Manager at the end of the month	1 Project monitoring monthly report submitted to the Municipal Manager at the end of the month	1 Project monitoring monthly report submitted to the Municipal Manager at the end of the month	1 Project monitoring monthly report submitted to the Municipal Manager at the end of the month	1 Project monitoring monthly report submitted to the Municipal Manager at the end of the month	1 Project monitoring monthly report submitted to the Municipal Manager at the end of the month	1 Project monitoring monthly report submitted to the Municipal Manager at the end of the month	1 Project monitoring monthly report submitted to the Municipal Manager at the end of the month	1 Project monitoring monthly report submitted to the Municipal Manager at the end of the month	1 Project monitoring monthly report submitted to the Municipal Manager at the end of the month	1 Project monitoring monthly report submitted to the Municipal Manager at the end of the month
DTS083	Municipal Infrastructure Grant	% of capital budget actually spent on capital projects identified	100% spent by 30 June 2017	In house	8.33% Spent on capital projects budget (R 9 789 000)	8.33% Spent on capital projects budget (R 9 789 000)	8.33% Spent on capital projects budget (R 9 789 000)	8.33% Spent on capital projects budget (R 9 789 000)	8.33% Spent on capital projects budget (R 9 789 000)	8.33% Spent on capital projects budget (R 9 789 000)	8.33% Spent on capital projects budget (R 9 789 000)	8.33% Spent on capital projects budget (R 9 789 000)	8.33% Spent on capital projects budget (R 9 789 000)	8.33% Spent on capital projects budget (R 9 789 000)	8.33% Spent on capital projects budget (R 9 789 000)	8.33% Spent on capital projects budget (R 9 789 000)

6.2. Operational Budget7

6.2.1. Technical Service

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
WATER														
DTS037	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Free basic water	Number of kilolitres provided to households at no charge (free basic water)	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	In house	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	Improve basic service delivery	Rebate reports
DTS038	To improve the quality of life of the community by providing them, with	Bulk water supply	Number of household provided with basic water service	57 108 Households provided with basic water daily	57 108 Households provided with basic water daily by 30 June 2017	R 125 440 000	57 108 Households provided with basic water daily (R31,360 000)	57 108 Households provided with basic water daily (R31,360 000)	57 108 Households provided with basic water daily (R31,360 000)	57 108 Households provided with basic water daily (R31,360 000)	57 108 Households provided with basic water daily (R31,360 000)	57 108 Households provided with basic water daily (R31,360 000)	Improved basic service delivery	Invoices

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		water supply, sanitation, roads					(R31,360 000)								
DTS039		To improve the quality of life of the community by providing them with water supply, sanitation, roads	Water and testing and samples	Number of water samples tested	160 water samples tested	200 Water samples tested by 30 June 2017	R 602 666	50 Water samples tested (R150 666.50)	50 Water samples tested (R150 666.50)	50 Water samples tested (R150 666.50)	50 Water samples tested ((R150 666.50)	200 Water samples tested	Provision of drinkable water	Water quality reports	
DTS040		To improve the quality of life of the community by providing them with water supply,	Reports on the repairs and maintenance to water network	Number of reports produced and submitted to the Municipal Manager on pipe bursts and leakages	12 Reports produced and submitted to the municipal manager	12 Reports produced and submitted to the municipal manager by 30 June 2017	R 414 263	3 Reports produced and submitted to the municipal manager (R 103 565.75)	3 Reports produced and submitted to the municipal manager (R 103 565.75)	3 Reports produced and submitted to the municipal manager (R 103 565.75)	3 Reports produced and submitted to the municipal manager (R 103 565.75)	12 Reports produced and submitted to the municipal manager	Reduction of water lost through leakages	Water maintenance reports, Job cards	

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DTS041	sanitation, roads	To improve the quality of life of the community by providing them with water supply, sanitation	Refurbishment of Reservoirs	Number of Reports produced and submitted to the Municipal Manager on the repair of reservoirs	4 Reports produced and submitted to the Municipal Manager	4 Reports produced and submitted to the Municipal Manager by 30 June 2017	R160 500	1 Report produced and submitted to the Municipal Manager (R 40 125.00)	1 Report produced and submitted to the Municipal Manager (R 40 125.00)	1 Report produced and submitted to the Municipal Manager (R 40 125.00)	1 Report produced and submitted to the Municipal Manager (R 40 125.00)	4 Reports produced and submitted to the Municipal Manager	Reduction in water lost on the system	Reports, Job cards
DTS042	sanitation, roads	To improve the quality of life of the community by providing them with water supply, sanitation	WWTW Bulk Infrastructure	Number of reports produced and submitted to the Municipal Manager on the repair of bulk line, pumps, boreholes and valves	12 reports produced and submitted to the Municipal Manager on the repair of bulk line, pumps, boreholes and valves	12 reports produced and submitted to the Municipal Manager on the repair of bulk line, pumps, boreholes and valves by 30 June 2017.	R19 000 000	3 reports produced and submitted to the municipal manager (R 4 475 000.00)	3 reports produced and submitted to the municipal manager (R 4 475 000.00)	3 reports produced and submitted to the municipal manager (R 4 475 000.00)	3 reports produced and submitted to the municipal manager (R 5,575 000.00)	12 reports produced and submitted to the Municipal Manager on the repair of bulk line, pumps, boreholes and valves	Effective water provision to communities	Progress reports

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS043	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Water Service Development Plan	Number of Water Service Development plan developed	Outdated report	1 Water Service Development Plan developed by 30 June 2016	R 500 000	Appointment of service provider (R 125 000.00)	Data collection (R 125 000.00)	Draft WSDP produced (R 125 000.00)	Final WSDP produced (R 125 000.00)	1 Water Service Development Plan developed	Updated WSDP	Adverts, Water Service Development Plan	
ROAD AND STORM WATER														
DTS071	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Re-gravelling of roads (THLM)	Number of potholes patched, speed hump constructed and road sign installed (Routine Main - Roads and Storm Water)	Routine Maintenance	100 Potholes patched, 20 speed humps constructed, 50 road sign installed by 30 April 2017	R 1 000 000	Patch 25 potholes, install 5 speed humps and install 13 road sign. R250 000	Patch 25 potholes, install 5 speed humps and install 13 road sign. R250 000	Patch 25 potholes, install 5 speed humps and install 11 road sign. R250 000	Patch 25 potholes, install 5 speed humps and install 13 road sign. R250 000	Improve gravel/paved roads usage and safety for all users	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)	

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS072	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Re-gravelling of roads Moloto south	Number of Kilometre of road re-gravelled	0	3.5 Km road re-gravelled by 30th November 2016	In house	1.75 Km Re-gravelling /grading of roads	1.75 Km Re-gravelling/grading of roads	0	0	0	3.5 Km road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)
DTS073	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Re-gravelling of roads Moloto North	Number of Kilometre of road re-gravelled	0	3.5 km road re-gravelled by 30th November 2016	In house	1.75 km Re-gravelling /grading of roads	1.75 km Re-gravelling/grading of roads	0	0	0	3.5 km road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)
DTS074	To improve the	Re-gravelling of roads	Number of Kilometre	0	4.7km road re-gravelled 30th	In house	2.35 km Re-gravelling	2.35 km Re-gravelling/gr	0	0	0	4.7km road re-gravelled	Improved road safety and access	Confirmation letter from

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

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS079	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Re-gravelling of roads Vezubhi	Number of Kilometre of road re-gravelled	0	3.5 km Road re-gravelled by 31th March 2017	In house	0	0	0	3.5 km Regravelling/grading of roads	0	3.5 km Road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)
DTS080	To improve the quality of life of the community by providing them with water	Re-gravelling of roads Tweefontein E	Number of Kilometre of road re-gravelled	0	3 km Road re-gravelled by 31th March 2017	In house	0	0	0	3 km Graveling/grading of roads	0	3 km Road re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)

KPA PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DTS081	supply, sanitation, roads To improve the quality of life of the community by providing them with water supply, sanitation, roads	Regraveling of roads Phola park	Number of Kilometre of road re-gravelled	0	5km Re-gravelled by 30th June 2017	In house	0	0	5km Gravelled/grading of roads	0	5km re-gravelled	Improved road safety and access to all residents	Confirmation letter from Ward Council (happy Letter)
DTS082	To improve the quality of life of the community by providing them with water supply, sanitation, roads	Design of Boekenhoutshoek box culvert	Number of detailed design reports and drawings produced	0	1 Design report and 1 detailed drawing by 30 June 2017	R 639 600	0	0	0	1 Design report and 1 detailed drawing R 639 600	1 Design report and 1 detailed drawing	Improved road safety and access to all residents	1 Design report and 1 detailed drawing

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SANITATION														
DTS070		To improve the quality of life of the community by providing them with water supply, sanitation, roads	Kwa-Mhlanga and Tweefontein K Waste Water Purification	Number of household provided with access to basic sanitation	2335 Households provided with access to basic sanitation daily	2335 Households provided with access to basic sanitation daily by 30 June 2017	R 1 400 000	2335 Households provided with access to basic sanitation daily (R400 000)	2335 Households provided with access to basic sanitation daily (R200 000)	2335 Households provided with access to basic sanitation daily (R400 000)	2335 Households provided with access to basic sanitation daily	2335 Households provided with access to basic sanitation daily	Improved sanitation services	Monthly reports

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
WATER																
DTS037	Free basic water	Number of kilolitres provided to households at no charge (free basic water)	6 Kilolitres provided to households at no charges on monthly basis	In house	6 Kilolitres provided to households at no charge on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis	6 Kilolitres provided to households at no charges on monthly basis
DTS038	Bulk water supply	Number of household provided with basic water service	57 108 Households provided with basic water daily by 30 June 2017	R 125 440 000	57 108 households provided with basic water daily (R 10 453 333.3)	57 108 provided with basic water daily (R 10 453 333.3)	57 108 Households provided with basic water daily ((R 10 453 333.3)	57 108 provided with basic water daily (R 10 453 333.3)	57 108 Households provided with basic water daily (R 10 453 333.3)	57 108 Households provided with basic water daily (R 10 453 333.3)	57 108 Households provided with basic water daily (R 10 453 333.3)	57 108 Households provided with basic water daily (R 10 453 333.3)	57 108 Households provided with basic water daily (R 10 453 333.3)	57 108 Households provided with basic water daily (R 10 453 333.3)	57 108 Households provided with basic water daily (R 10 453 333.3)	57 108 Households provided with basic water daily (R 10 453 333.3)
DTS039	Water and testing samples	Number of water samples tested	200 Water samples tested by	R 602 666	17 Water samples tested	17 Water samples tested	17 Water samples tested	17 Water samples tested	17 Water samples tested	17 Water samples tested	17 Water samples tested	17 Water samples tested	17 Water samples tested	17 Water samples tested	17 Water samples tested	17 Water samples tested

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
			30 June 2017		5 tested (R 50 222.17)	(R 50 222.17)	(R 50 222.17)	(R 50 222.17)	(R 50 222.17)	(R 50 222.17)	(R 50 222.17)	(R 50 222.17)	(R 50 222.17)	(R 50 222.17)	(R 50 222.17)	(R 50 222.17)
DTS040	Reports on the repairs and maintenance to water network	Number of reports produced and submitted to the Municipality Manager on pipe bursts and leakages	12 Reports produced and submitted to the municipal manager by 30 June 2017	R 414 263	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)	1 Report produced and submitted to the municipal manager (R 34 521.92)
DTS041	Refurbishment of Reservoirs	Number of Reports produced and submitted to the Municipality Manager on the repair of reservoirs	4 Report produced and submitted to the Municipal Manager by 30 June 2017	R160 500	0	0	1 Report produced and submitted to the Municipal Manager (R 40 125.00)	0	0	1 Report produced and submitted to the Municipal Manager (R 40 125.00)	0	0	1 Report produced and submitted to the Municipal Manager (R 40 125.00)	0	0	1 Report produced and submitted to the Municipal Manager (R 40 125.00)

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017	
DTS042	WWTW Bulk Infrastructure	Number of reports produced and submitted to the Municipality Manager on the repair of bulk line, pumps, boreholes and valves	12 Reports produced and submitted to the Municipal Manager on the repair of bulk line, pumps, boreholes and valves by 30 June 2017.	R19 000	1 Report produced and submitted to the municipal manager (R1 491 666.66)	1 Report produced and submitted to the municipal manager (R1 491 666.66)	1 Report produced and submitted to the municipal manager (R1 491 666.66)	1 Report produced and submitted to the municipal manager (R1 491 666.66)	1 Report produced and submitted to the municipal manager (R1 491 666.66)	1 Report produced and submitted to the municipal manager (R1 491 666.66)	1 Report produced and submitted to the municipal manager (R1 491 666.66)	1 Report produced and submitted to the municipal manager (R1 491 666.66)	1 Report produced and submitted to the municipal manager (R1 491 666.66)	1 Report produced and submitted to the municipal manager (R1 491 666.66)	1 Report produced and submitted to the municipal manager (R1 491 666.66)	1 Report produced and submitted to the municipal manager (R1 491 666.66)	
DTS043	Water Service Development Plan	Number of Water Service Development plan developed	1 Water Service Development Plan developed by 30 June 2016	R 500 000	0	0	0	0	0	0	0	0	0	0	0	0	0
ROAD AND STORM WATER																	
DTS071	Regraveling of roads (THLM)	Number of potholes patched, speed hump constructed and road sign installed	100 potholes patched, 20 speed humps constructed, 50 road sign installed by	R 1 000 000	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)	Patched 25 potholes (R83 333,33)

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
		Installed (Routine Main - Roads and Storm Water)	30 April 2017											(R250 000)		
DTS072	Regraveling of roads Moloto south	Number of Kilometer of road re-gravelled	3.5 km road re-gravelled by 30th November 2016	In house	Re-gravel/grade 0.583km	Re-gravel/grade 0.583km	Re-gravel/grade 0.583km	Re-gravel/grade 0.583km	Re-gravel/grade 0.583km	Re-gravel/grade 0.583km	0	0	0	0	0	0
DTS073	Regraveling of roads Moloto North	Number of Kilometer of road re-gravelled	3.5 km road re-gravelled by 30th November 2016	In house	Re-gravel/grade 0.583km	Re-gravel/grade 0.583km	Re-gravel/grade 0.583km	Re-gravel/grade 0.583km	Re-gravel/grade 0.583km	Re-gravel/grade 0.583km	0	0	0	0	0	0
DTS074	Regraveling of roads Mountain view	Number of Kilometer of road re-gravelled	4.7km road re-gravelled 30th November 2016	In house	Re-gravel/grade 0.783km	Re-gravel/grade 0.783km	Re-gravel/grade 0.783km	Re-gravel/grade 0.783km	Re-gravel/grade 0.783km	Re-gravel/grade 0.783km	0	0	0	0	0	0
DTS075	Regraveling of roads Msholoji	Number of Kilometer of road re-gravelled	3.5km road re-gravelled by 30th November 2016	In house	Re-gravel/grade 0.583km roads	Re-gravel/grade 0.583km roads	Re-gravel/grade 0.583km roads	Re-gravel/grade 0.583km roads	Re-gravel/grade 0.583km roads	Re-gravel/grade 0.583km roads	0	0	0	0	0	0
DTS076	Regraveling of roads Suncity AA	Number of Kilometer of road re-gravelled	3.9km road re-gravelled by 31th March 2017	In house	0	0	0	0	0	0	Re-gravel/grade 1.3km of roads	Re-gravel/grade 1.3km of roads	Re-gravel/grade 1.3km of roads	0	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DTS077	Regraveling of roads Suncity B	Number of Kilometer of road re-gravelled	2. km road re-gravelled by 31th March 2017	In house	0	0	0	0	0	0	Re-gravel/g rade 0.6km of roads	Re-gravel/g rade 0.6km of roads	Re-gravel/g rade 0.6km of roads	0	0	0
DTS078	Regraveling of roads Suncity C	Number of Kilometer of road re-gravelled	2.5 km road re-gravelled by 31th March 2017	In house	0	0	0	0	0	0	Re-gravel/g rade 0.83km of roads	Re-gravel/g rade 0.83km of roads	Re-gravel/g rade 0.83km of roads	0	0	0
DTS079	Regraveling of roads Vezubuhle	Number of Kilometer of road re-gravelled	3.5 km road re-gravelled by 31th March 2017	In house	0	0	0	0	0	0	Re-gravel/g rade 1.167k m of roads	Re-gravel/g rade 1.167k m of roads	Re-gravel/g rade 1.167k m of roads	0	0	0
DTS080	Re-gravelling of roads Tweefontein E	Number of Kilometer of road re-gravelled	3 km road re-gravelled by 31th March 2017	In house	0	0	0	0	0	0	Re-gravel/g rade 1km of roads	Re-gravel/g rade 1km of roads	Re-gravel/g rade 1km of roads	0	0	0
DTS081	Regraveling of roads Phola park	Number of Kilometer of road re-gravelled	5km re-gravelled by 30th June 2017	In house	0	0	0	0	0	0	0	0	Re-gravel/g rade 1.67km of roads	Re-gravel/g rade 1.67km of roads	Re-gravel/g rade 1.67km of roads	Re-gravel/g rade 1.67km of roads
DTS082	Design of Boekenhoek box culvert	Number of detailed design	1 design report and 1 detailed drawing by	R 639 600	0	0	0	0	0	0	0	0	0	1 design report and 1	0	0

PROJECT CODE	PROJECT NAME/ DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
		reports and drawings produced	30 June 2017											detailed drawing R 639 600		
SANITATION																
DTS070	Kwa-Mhanga and Tweefontein Waste Water Purification	Number of household provided with access to basic sanitation	3 500 households provided with access to basic sanitation daily	R 1 400 000	2335 Households provided with access to basic sanitation daily (133 333.33)	2335 Households provided with access to basic sanitation daily (133 333.33)	2335 Households provided with access to basic sanitation daily (133 333.33)	2335 Households provided with access to basic sanitation daily (133 333.33)	2335 Households provided with access to basic sanitation daily (133 333.33)	2335 Households provided with access to basic sanitation daily (133 333.33)	2335 Households provided with access to basic sanitation daily (133 333.33)	2335 Households provided with access to basic sanitation daily (133 333.33)	2335 Households provided with access to basic sanitation daily (133 333.33)	2335 Households provided with access to basic sanitation daily (133 333.33)	2335 Households provided with access to basic sanitation daily (133 333.33)	2335 Households provided with access to basic sanitation daily (133 333.33)

6.2.2. Social Development Services

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS001	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Waste collection	Number of households provided with access to refuse removal fortnightly	109,282 h/h with access to refuse removal every 2 weeks	109,282 households provided with refuse removal on fortnightly	In house	109,282 h/h with access to refuse removal fortnightly	109,282 h/h with access to refuse removal fortnightly	109,282 h/h with access to refuse removal fortnightly	109,282 h/h with access to refuse removal fortnightly	109,282 h/h	109,282 h/h with access to refuse removal fortnightly	Improve service delivery	Monthly reports Trip sheet
SDS001	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Waste Management and Environment (Collection of full yellow bins as and when required)	Number of full yellow bins collected within the municipal area	0	100 Yellow bins collected as and when required	In house	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	Improve service delivery	Monthly reports Job card
SDS002	To improve the organisation	Extended Public Works	Number of EPWP workers employed and	100	108 Jobs created by 30	R 2 244 000	108 Jobs created; R2 244 000	0	0	0	0	0	Alleviate hunger & improve	Appointment letters

BASIC SERVICE DELIVERY														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	SDS005	associated physical infrastructure.	To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities such community halls and basic recreational facilities.	Number of sports fields graded per ward	32	32 Sports fields graded by 30 June 2017	In house	12 Sports fields graded	0	10 Sports fields graded	10 Sports fields graded	32 Sports fields graded by 30 June 2017	Improved service delivery	Monthly reports
	SDS006	To enhance revenue and to ensure financial viability and sustainability.	Road blocks	Number of road blocks conducted	19 road blocks conducted	24 road blocks conducted by 30 June 2017	In house	6 road blocks conducted	6 road blocks conducted	6 road blocks conducted	6 road blocks conducted	24 road blocks conducted by 30 June 2017	effective and efficient law enforcement	Attendance registers

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
SDS007	To deepen democracy and strengthen democratic institutions through active public participation	Literacy and library campaigns	Number of literacy and library campaigns held	1	1 Literacy and 1 library campaign held by 31 March 2017	In house	1 Literacy campaign in September 2016	0	1 Library week campaign held by 31 March 2017	0	1 Literacy and 1 library campaign held by 31 March 2017	Educated and well informed community	Attendance registers and reports	
SDS008	To improve the quality of life of the community through providing them with community facilities and containing the HIV/Aids epidemic in the area.	HIV/AIDS campaigns	Number of HIV/AIDS campaigns conducted	6 HIV/AIDS campaigns conducted	6 HIV /AIDS campaigns conducted by 30 June 2017	In house	1 HIV/Aids campaigns	2 HIV/Aids campaigns	1 HIV/Aids campaigns	2 HIV/Aids campaigns	Improved municipal intervention on issues related to special group.	Improved wellbeing of community	Attendance registers and reports	

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME /DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017	
SDS001	Waste collection	Number of households provided with access to refuse removal fortnightly	109 282 Households provided with refuse removal on fortnightly	In house	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	109 282 Households provided with refuse removal on fortnightly	
SDS001	Waste Management and Environment (Collection of full yellow bins as and when required)	Number of full yellow bins collected within the municipal area	100 Yellow bins collected as and when required	In house	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	100 Yellow bins collected as and when required	
SDS002	Extended Public Works Programme	Number of EPWP workers employed and distributed for waste collection	108 Jobs created by 30 September 2016	R 2 244 000	0	0	108 Jobs created (R2 244 000)	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME /DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
SDS003	Waste collection timetable	Number of waste collection programme developed and implemented	1 Waste collection programme developed by 30 July 2017	In house	1 Waste collection programme developed	0	0	0	0	0	0	0	0	0	0	0
SDS004	Waste collection reports	Number of waste collection monitoring reports produced	48 Waste collection monitoring reports produced by 30 June 2017 (1 report per week)	In house	4 Waste collection monitoring reports produced	4	4 Waste collection monitoring reports produced	4	4	4	4	4	4	4	4	4
SDS005	Grading of sport fields	Number of sports fields graded per ward	32 Sports fields graded by 30 June 2017	In house	4 Sports fields graded	4	4 Sports fields graded	0	0	0	3	3	4	3	3	4
SDS006	Road blocks	Number of road blocks conducted	24 Road blocks conducted by 30 June 2017	In house	2 Road blocks conducted	2	2 Road blocks conducted	2	2	2	2	2	2	2	2	2
SDS007	Literary and library campaigns	Number of literary and	1 Literacy and library campaign	In house	0	0	1 Literacy campaign held	0	0	0	0	0	1	0	0	0

PROJECT CODE	PROJECT NAME / DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
SDS008	HIV/AIDS campaigns	library campaigns held Number of HIV/AIDS campaigns conducted	held by 31 March 2017 6 HIV/AIDS campaigns conducted by 30 June 2017	In house	0	0	16 HIV/AIDS campaigns	0	1 HIV/AIDS campaign	1 HIV/AIDS campaign	0	0	1 HIV/AIDS campaign	0	1 HIV/AIDS campaign	1 HIV/AIDS campaign

6.2.3. Corporate Service

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DCS001	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Training of staff	Number of officials trained	25 Officials trained	59 Officials trained by 30 June 2017	R 662 280	07 Officials trained (R220 760)	0	26 Officials trained (R220 760)	26 Officials trained (R220 760)	26 Officials trained (R220 760)	59 Officials trained	Capacitated employees	Training report
DCS002	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Implementation of training budget	Percentage of municipal budget actually spent on implementing workplace skills plan	1%	1% Of a municipal budget spent on implementing workplace skills plan by 30 June 2017	In house	0.03% Of a municipal budget spent	0.12% Of a municipal budget spent	0.42% Of a municipal budget spent	0.43% Of a municipal budget spent	1% Of a municipal budget spent on implementing workplace skills plan	Capacitated employees	Section report	

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS003	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Works Skills Plan	Number of WSP developed and adopted by Council	1 WSP developed and adopted	1 WSP developed and adopted by 30 April 2017.	In house	0	0	0	0	1 WSP developed and adopted	1 WSP developed and adopted	Capacitated employees	Proof of submission, Council resolution
DCS004	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Employment Equity Report	Number of EER submitted to LGSETA	1 EER submitted to Labour	1 EER submitted to Labour by 31 January 2017.	In house	0	0	0	1 EER submitted to Labour	0	1 EER submitted to Labour	Diversify workforce	Proof of submission
DCS005	To improve the organisational	Occupational health and safety	Number of OHS return on earnings submitted to the	1 OHS return on earnings	1 OHS return on earnings submitted	In house	0	0	0	0	1 OHS return on earnings submitted to	1 OHS return on earnings submitted	Insured employees	Proof of submission

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
		development and capacity of the municipality in order to render effective service delivery		department of Labour	submitted	to the department of labour by 31 May 2017						the department of labour	to the department of labour	
DCS006		To improve the organisational development and capacity of the municipality in order to render effective service delivery	HR Policies	Number of HR policies reviewed and adopted by Council	6 HR Policies reviewed and adopted	6 HR Policies reviewed and adopted by Council by 30 June 2017	In house	0	0	0	6 HR Policies reviewed and adopted by Council	6 HR Policies reviewed and adopted by Council	Improve organisation discipline	Council resolution

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

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

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	DCS011	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Council Meetings	Number of council meetings held	12 Council meetings held	6 Council meetings held by 30 June 2016	In house	1 Council meeting held	2 Council meetings held	2 Council meetings held	1 Council meeting held	6 Council meetings held	Implementation of Council resolutions	Attendance register
	DCS012	To deepen democracy and strengthen democratic institutions through active public participation	Mayoral Committee Meetings	Number of mayoral committee meetings held	12	12 Mayoral committee meetings held by 30 June 2017	In house	3 Mayoral committee meetings held	3 Mayoral committee meetings held	3 Mayoral committee meetings held	3 Mayoral committee meetings held	12 Mayoral committee meetings held	Implementation of Council resolutions	Attendance register
	DCS013	To improve the organisational development and capacity of	Local Labour Forum	Number of LLF meetings held	3 LLF meetings held	6 LLF meetings held by 30 June 2017	In house	0	2 LLF meetings held	2 LLF meetings held	2 LLF meetings held	6 LLF meetings held	Improve working relations	Attendance register

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		the municipality in order to render effective service delivery													
DCS014		To improve the organisational development and capacity of the municipality in order to render effective service delivery	Municipal Website	Updated websites to comply with Section 75 of the MFMA	Updated websites	Updated websites to comply with Section 75 of the MFMA by 30 June 2017	In house	Updated websites to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Informed employees and stakeholders	Printed screen page	

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS015	To improve the organisational development and capacity of the municipality in order to render effective service delivery	ICT Licenses	Number of ICT licenses renewed	316 Renewed ICT licences	210 Anti-virus License, 50 Microsoft office License, 1 Firewall License, 1 Scope serve License, 1 VIP license, 1 RT system License, 1 GIS License, 50 OME licenses, 1Munsoft license by 30 June 2017	R1 161 940	0	0	50 Microsoft office License (R400 000) 50 OME license (201 940) 1 VIP license (R120 000) 1Munsoft license (R200 000) 1 Firewall License (R40 000)	1 Scope serve License (R70 000) 210 Anti-virus License (R35 000) 1 GIS License (R50 000) 1 RT system License (R45 000)	263 Renewed licences	Smooth running of the municipality's ICT networking	License certificate	
DCS016	To improve the organisational development and	ICT Policies	Number of ICT policies reviewed and approved by council	6 ICT policies reviewed and approved	7 ICT policies reviewed and approved by council	In house	0	0	0	0	7 ICT Policies reviewed and approved by council	7 ICT Policies reviewed and approved by council	Improve organisation discipline	Council resolution, Policies

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		capacity of the municipality in order to render effective service delivery				By 30 June 2017									
DCS017		To improve the organisational development and capacity of the municipality in order to render effective service delivery	ICT steering Committee	Number of ICT steering committee meetings held	4 ICT Steering committee meetings	4 ICT Steering committee meetings held by 30 June 2017	In house	0	1 ICT Steering committee meetings held	1 ICT Steering committee meetings held	1 ICT Steering committee meetings held	2 ICT Steering committee meetings held	4 ICT Steering committee meetings held	Smooth ICT governance	Attendance register, Minutes
DCS018		To improve the organisational development and capacity of the municipality	ICT hardware and maintenance	Number of reports issued on repairs and maintenance of ICT equipment	4 Reports	4 Reports issued on repairs and maintenance of ICT equipment by 30 June	R 426 400	1 Report issued on repairs and maintenance of ICT equipment (R106 600)	1 Report issued on repairs and maintenance of ICT equipment (R106 600)	1 Report issued on repairs and maintenance of ICT equipment (R106 600)	1 Report issued on repairs and maintenance of ICT equipment (R106 600)	4 Reports issued on repairs and maintenance of ICT equipment	Optimise operations	Reports	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		In order to render effective service delivery													
	DCS019	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Computer Equipment	Number of Laptop, desktop and computer equipment to be procured	New project	13 Laptop, 3 desktop and computer equipment (2 Projectors, ICT Toolbox and UPS) to be procured by 30 June 2017	R400 000	0	13 Laptop, 3 desktop (R200 000)	0	computer equipment (2 Projectors, ICT Toolbox and UPS (R200 000)	13 Laptop, 3 desktop and computer equipment	improve service delivery	Proof of payment	
	DCS020	To improve the organisational development and capacity of the municipality in order to render	Municipal Fleet operational plan	Number of operational plans developed on repairs, maintenance and licensing of 114 municipal fleet	Operational plan developed	Operational plan developed and implemented on a monthly basis by 30 June 2017	In house	1	Operational plan developed and implemented on a monthly basis	OP Implementation	OP Implementation	1 Operational plan developed and implemented	Availability and reliable municipal fleet	Operational plan	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		effective service delivery													
	DCS021	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Municipal fuel usage	Number of reports on fuel usage and reconciliations conducted on each municipal fleet	12 Reports produced on fuel usage and reconciliations conducted on each municipal fleet	12 Reports produced on fuel usage and reconciliations conducted on each municipal fleet by 30 June 2017.	R4 530 334	3 Reports produced on fuel usage and reconciliations conducted on each municipal fleet (R1 342 07 1.1)	3 Reports produced on fuel usage and reconciliations conducted on each municipal fleet (R1 342 07 1.1)	3 Reports produced on fuel usage and reconciliations conducted on each municipal fleet (R923 095.86)	3 Reports produced on fuel usage and reconciliations conducted on each municipal fleet (R923 095.86)	12 Reports produced on fuel usage and reconciliations conducted on each municipal fleet	Availability and reliable municipal fleet	Fuel reports	
	DCS022	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Municipal Fleet repairs and maintenance	Number of reports produced on repairs and maintenance of municipal fleet	12 Reports on repairs and maintenance of municipal fleet produced	12 Reports on repairs and maintenance of municipal fleet produced by 30 June 2017	R8 325 964	3 Reports on repairs and maintenance of municipal fleet produced (R2 579 341)	3 Reports on repairs and maintenance of municipal fleet produced (R2 579 341)	3 Reports on repairs and maintenance of municipal fleet produced (R1 583 641)	3 Reports on repairs and maintenance of municipal fleet produced (R1 583 641)	12 Reports on repairs and maintenance of municipal fleet produced	Availability and reliable municipal fleet	Repairs and maintenance report	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DCS023		To improve the organisational development and capacity of the municipality in order to render effective service delivery	Municipal Fleet Licenses	Number of reports produced on licensing of municipal fleet	2 Reports produced on licensing of municipal fleet	1 Reports produced on licensing of municipal fleet by 30 September 2016	R 822 736	1 Reports produced on licensing of municipal fleet (R822 736)	0	0	0	0	1 Reports produced on licensing of municipal fleet	Availability and reliable municipal fleet	Motor vehicle licence certificate
DCS024		To improve the organisational development and capacity of the municipality in order to render effective service delivery	Litigation reports	Number of litigation reports submitted to Municipal Manager	4 Litigation reports submitted to Municipal Manager	4 Litigation reports submitted to Municipal Manager by 30 June 2017	R2 588 808	1 Litigation report submitted to Municipal Manager (R205 596)	1 Litigation report submitted to Municipal Manager (R205 596)	1 Litigation report submitted to Municipal Manager (R1 294 404)	1 Litigation report submitted to Municipal Manager (R1 294 404)	1 Litigation report submitted to Municipal Manager (R1 294 404)	4 Litigation reports	Resolved cases	4 Litigation reports

Monthly Performance Target and Budget

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DCS001	Training of staff	Number of officials trained	59 Officials trained by 30 June 2017	R 662 280	0	0	07 Officials trained (R220 760)	0	0	0	0	0	26 Officials trained (R220 760)	0	0	26 Officials trained (R220 760)
DCS002	Implementation of training budget	Percentage of municipal budget actually spent on implementing workplace skills plan	1% of a municipal budget spent on implementing workplace skills plan by 30 June 2017	In house	0	0	0.03% Of a municipal budget spent	0	0	0.12% Of a municipal budget spent	0	0	0.42% Of a municipal budget spent	0	0	0.43% Of a municipal budget spent
DCS003	Works Skills Plan	Number of WSP developed and adopted by Council	1 WSP developed and adopted by 30 April 2017.	In house	0	0	0	0	0	0	0	0	0	1 WSP developed and adopted	0	0
DCS004	Employment	Number of EER	1 EER submit	In house	0	0	0	0	0	0	1 EER submit	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISIONAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
	Equity Report	submitted to LGSETA	submitted to LGSETA by 31 January 2017.								tted to Labour					
DCS005	Occupational health and safety	Number of OHS return on earnings submitted to the department of Labour	1 OHS return on earnings submitted to the department of labour by 31 May 2017	In house	0	0	0	0	0	0	0	0	0	0	1 OHS return on earnings submitted to the department of labour	0
DCS006	HR Policies	Number of HR policies adopted by Council	6 HR policies reviewed and adopted by Council by 30 June 2017	In house	0	0	0	0	0	0	0	0	0	0	0	6 HR policies reviewed and adopted by Council

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISION DATED TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DCS007	Filling of Vacant positions	Number of vacant positions filled	8 Vacant positions to be filled by 30 August 2016	In house	0	8 Vacant positions to be filled	0	0	0	0	0	0	0	0	0	0
DCS008	Occupational Health and Safety Compliance	Number of audit reports issued on OHS inspection	2 Reports issued by 30 June 2017	In house	0	0	0	0	0	1 Reports issued	0	0	0	0	0	1 Reports issued
DCS009	OHS meetings	Number of OHS committee meetings held	4 OHS meetings held by 30 June 2017	In house	0	0	1 OHS meetings held	0	0	1 OHS meetings held	0	0	1 OHS meetings held	0	0	1 OHS meetings held
DCS010	Employee inductions	Number of inductions conducted for new and old	2 Inductions conducted by 30 June 2017	In house	0	0	1 Induction conducted	0	0	0	0	0	0	0	0	1 Induction conducted

PROJEC T CODE	PROJEC T NAME/ID ESCRIPT ION	KPI	REVISE D/ANNU AL TARGE T 2016/20 17	ADJUS TED ANNU AL BUDG ET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
		employees														
DCS011	Council Meetings	Number of council meetings held	4 Council meetings held by 30 June 2016	In house	1 Council meetings held	0	0	1 Council meetings held	0	1 Council meetings held	1 Council meetings held	0	0	0	1 Council meetings held	0
DCS012	Mayoral Committee Meetings	Number of mayoral committee meetings held	12 mayoral committee meetings held by 30 June 2017	In house	1 Mayoral committee meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held	1 Mayoral committee meetings held
DCS013	Local Labour Forums	Number of LLF meetings conducted	6 LLF meetings held by 30 June 2017	In house	0	0	0	0	0	2 LLF meetings held	0	0	0	0	0	2 LLF meetings held
DCS014	Municipal Website	Updated website to comply with	Updated websites to comply with Section	In house	Updated websites to comply with	Updated websites to comply with	Updated websites to comply with	Updated websites to comply with	Updated websites to comply with	Updated websites to comply with	Updated websites to comply with	Updated websites to comply with	Updated websites to comply with	Updated websites to comply with	Updated websites to comply with	Updated websites to comply with

PROJECT CODE	PROJECT NAMED DESCRIPTION	KPI	REVISOR'S TARGET DATE	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DCS015	ICT Licenses	Section 75 of the MFMA	Section 75 of the MFMA by 30 June 2017	R1 161 940	0	0	0	0	0	0	0	0	50	0	0	1 Scope serve License (R70 000)
		Number of ICT licenses renewed	210 Anti-virus License 120 Microsoft Volume License 1 Firewall License 1 Scope serve License 1 VIP license 1 Team mate License 1 GIS License 4 server										50 Microsoft office License (R400 000)			1 Scope serve License (R70 000)
													50 OME licenses (201 940)			210 Anti-virus License (R35 000)
													1 VIP license (R120 000)			1 GIS License (R50 000)
													1 Microsoft license (R200 000)			1 RT system License (R45 000)
													1 Firewall License (R40 000)			

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017	
			Warrenty Total 340 licenses by 30 June 2017														
DCS016	ICT Policies	Number of ICT policies reviewed and approved by council	7 ICT policies reviewed and approved by council by 30 June 2017	In house	0	0	0	0	0	0	0	0	0	0	0	7	
																	ICT policies reviewed and approved by council
DCS017	ICT steering Committee	Number of ICT steering committee meetings held	4 ICT steering committee meetings held by 30 June 2017	In house	0	0	0	0	0	1	0	0	1	1	0	1	
																	1 ICT steering committee meetings held
DCS018	ICT hardware and	Number of reports issued	4 Reports issued	R 426 400	0	0	1	0	0	1	0	0	0	0	0	1	
																	1 Reports issued

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISOR	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
	maintenance	on repairs and maintenance of ICT equipment	on repairs and maintenance of ICT equipment by 30 June				repairs and maintenance of ICT equipment (R106 600)			on repairs and maintenance of ICT equipment (R106 600)			repairs and maintenance of ICT equipment (R106 600)			repairs and maintenance of ICT equipment (R106 600)
DCS019	ICT hardware and maintenance	Number of Laptop, desktop and computer equipment to be procured	13 Laptop, 3 desktop and computer equipment (2 Projectors, ICT Toolbox and UPS) to be procured by 30 June 2017	R400 000	0	0	0	0	0	13 Laptop, 3 desktop (R200 000)	0	0	0	0	0	computer equipment (2 Projectors, ICT Toolbox and UPS) (R200 000)

PROJEC T CODE	PROJEC T NAME/D ESCRPTION	KPI	REVISE D ANNU AL TARGE T 2016/20 17	ADJU STED ANNU AL BUDG ET	JULY 2016	AUGUST 2016	SEPTE MBER 2016	OCTOBE R 2016	NOVE MBER 2016	DECE MBER 2016	JANUA RY 2017	FEBRUA RY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DCS020	Municipal Fleet operational plan	Number of operational plans developed and repairs, maintenance and licensing of 114 municipal fleet	(R500 000) 1 Operational plan developed and implemented on a monthly basis	In house	1 Operational plan developed and implemented on a monthly basis	0	0	0	0	0	0	0	0	0	0	0
DCS021	Municipal fuel usage	Number of reports on fuel usage and reconciliations conducted on each municipal fleet	12 reports produced on fuel usage and reconciliations conducted on each municipal fleet by 30 June 2017.	R453 0334	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R447 357.03)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R447 357.03)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R447 357.03)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R447 357.03)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R447 357.03)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R447 357.03)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R447 357.03)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R447 357.03)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R447 357.03)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R447 357.03)	1 Report produced on fuel usage and reconciliations conducted on each municipal fleet (R447 357.03)

PROJEC T CODE	PROJEC T NAME/ DESCRIPTION	KPI	REVISION DANNUN AL TARGE T 2016/20 17	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017	
					ipal fleet (R447 357.0 3)				ipal fleet (R447 357.0 3)	ipal fleet (R447 357.0 3)	ipal fleet (R307 698.6 2)						
DCS022	Municipal Fleet repairs and maintenance	Number of reports produced on repairs and maintenance of municipal fleet	12 Reports on repairs and maintenance of municipal fleet produced by 30 June 2017	R832 5964	1 Report on repairs and maintenance of municipal fleet produced (R859 780,33)	1 Report on repairs and maintenance of municipal fleet produced (R859 780,33)	1 Report on repairs and maintenance of municipal fleet produced (R859 780,33)	1 Report on repairs and maintenance of municipal fleet produced (R859 780,33)	1 Report on repairs and maintenance of municipal fleet produced (R859 780,33)	1 Report on repairs and maintenance of municipal fleet produced (R859 780,33)	1 Report on repairs and maintenance of municipal fleet produced (R527 880,33)	1 Report on repairs and maintenance of municipal fleet produced (R527 880,33)	1 Report on repairs and maintenance of municipal fleet produced (R527 880,33)	1 Report on repairs and maintenance of municipal fleet produced (R527 880,33)	1 Report on repairs and maintenance of municipal fleet produced (R527 880,33)	1 Report on repairs and maintenance of municipal fleet produced (R527 880,33)	
DCS023	Municipal Fleet Licenses	Number of reports produced on licensing of municipal fleet by	1 Report produced on licensing of municipal fleet by	R822 736	1 Report produced on licensing of municipal fleet by	0	0	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DCS024	Litigation reports	municipal fleet	30 September 2016	R2 588 808	municipal fleet (R822 736)	0	1 Litigation report submitted to Municipal Manager (R205 596)	0	0	1 Litigation report submitted to Municipal Manager (R205 596)	0	0	1 Litigation report submitted to Municipal Manager (R1 294 404)	0	0	1 Litigation report submitted to Municipal Manager (R1 294 404)

6.2.4. Finance Services

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT001	To enhance revenue and to ensure financial viability and sustainability.	2016/2017 Budget Adjustment	Number of approved 2016/2017 adjusted budgets	1 Approved 2015/2016 adjusted budget	1 Approved 2016/2017 adjusted budget by 31 January 2017	In house	0	0	1 Approved 2016/2017 adjusted budget	0	Balanced budget	Improve service delivery	Council resolution	
DBT002	To enhance revenue and to ensure financial viability and sustainability.	MTREF Budget and related policies	Number of compiled and approved MTREF budget and budget related policies for 2017/2018	1 Approved MTREF Budget and budget related policies for 2016/2017	1 Approved MTREF Budget and budget related policies for 2017/2018 by 31 May 2017	In house	0	0	0	1 Approved MTREF Budget and budget related policies for 2017/2018	Compliant budgets	Improve service delivery	Approved MTREF budget Council resolution	
DBT003	To enhance revenue and to ensure financial viability and sustainability.	Revenue Collection	Amount of own revenue collected within the 2016/2017 financial year	R21,129,642 Own revenue collected	(R36 975 591) Total revenue collected excluding capital transfer by 30 June 2017 Broken down as follows:-	In house	9 243 897.75	9 243 897.75	9 243 897.75	9 243 897.75	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					R944 098	1. Property Rates (14 868 601)	In house	3 717 150.25	3 717 150.25	3 717 150.25	3 717 150.25	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R2 317 876	2. Service charges (R 1 112 386)	In house	278 096.50	278 096.50	278 096.50	278 096.50	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R1 981 794	3. Investment Revenue (R 3 395 588)	In house	848 897	848 897	848 897	848 897	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R15 879 674	4. Other own Revenue (R 17 599 016)	In house	4 399 754	4 399 754	4 399 754	4 399 754	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R484 586 035	Transfers (R 453 690 000)	In house	191 355 000	165 698 000	96 637 000		Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT004	To enhance revenue and to ensure financial viability and sustainability.	Section 71 Monthly Reports	Number of Section 71 reports submitted to the Executive Mayor, National treasury and Provincial treasury within 10 working days after the end of each month	12 Section 71 reports	12 Section 71 reports submitted by 30 June 2017	In house	3 Section 71 reports submitted	3 Section 71 reports submitted	3 Section 71 reports submitted	3 Section 71 reports submitted	3 Section 71 reports submitted	12 Monthly reports	Improve service delivery	Proof of submission and 12 reports
DBT005	To enhance revenue and to ensure financial viability and sustainability.	Supply Chain Management Reports	Number of Supply Chain Management Reports submitted to council	4 Supply chain management reports	4 Supply chain management reports submitted to Council by 30 June 2017	In house	1 Supply chain management report submitted	1 Supply chain management report submitted	1 Supply chain management report submitted	1 Supply chain management report submitted	1 Supply chain management report submitted	4 SCM reports	Improve service delivery	4 Reports and council resolutions
DBT006	To enhance revenue and to ensure financial viability and sustainability.	Budget Statements	Number of budget statements submitted to council	4 Budget statements	4 Budget statements submitted to council by 30 June 2017	In house	1 Budget statement submitted	1 Budget statement submitted	1 Budget statement submitted	1 Budget statement submitted	1 Budget statement submitted	4 Quarterly financial statement	Improve services delivery	Council resolution and reports

PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
DBT007	To enhance revenue and to ensure financial viability and sustainability.	Bank reconciliations	Number of monthly bank reconciliation submitted to council	12 Bank reconciliation submitted	12 Bank reconciliation submitted to council by 30 June 2017	In house	3 Bank reconciliation submitted	3 Bank reconciliation submitted	3 Bank reconciliation submitted	3 Bank reconciliation submitted	12 Bank reconciliation and proof of submission	Improve services delivery	
DBT008	To enhance revenue and to ensure financial viability and sustainability.	Annual Financial Statements	Number of Annual Financial Statements compiled and submitted to the Auditor General	1 Annual Financial Statement	1 Annual Financial Statement submitted to the AG by 31 August 2017	In house	1 Annual Financial Statement submitted to the AG	0	0	1 Annual Financial Statement	Annual Financial Statement	Improve services delivery	
DBT009	To enhance revenue and to ensure financial viability and sustainability.	Audit Action Plan	Number of audit action plans developed and implemented	1 Audit action plan developed and implemented	1 Audit action plan developed and implemented by 31 December 2016	In house	1 Audit action plan developed and implemented	0	0	1 Audit action plan	Audit action plan	Addressed queries for a clean audit outcome	
DBT010	To enhance revenue and to ensure financial viability and sustainability.	Asset Verification	Number of Asset verification sessions conducted	2 Asset verification sessions conducted	2 Asset verification sessions conducted by 30 June 2017	In house	1 Asset verification sessions conducted	0	0	2 Asset verification sessions conducted	Verification reports	Updated assets register	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		sustainability.												
DBT011		To enhance revenue and to ensure financial viability and sustainability.	Stocktaking	Number of stocktaking sessions conducted	2 Stocktaking sessions conducted	2 Stocktaking sessions conducted by 30 June 2017	In house	0	0	1 Stocktaking sessions conducted	1 Stocktaking sessions conducted	2 Stocktaking sessions conducted	Updated inventory register	Report
DBT012		To enhance revenue and to ensure financial viability and sustainability.	Asset Register	Number of Asset Registers updated	1 Updated Asset Register	1 updated Asset Register by 30 June 2017	In house	0	0	0	1 Updated Asset Register	1 Updated Asset Register	Updated register for annual financial statement reporting	Assets register and AFS
DBT013		To enhance revenue and to ensure financial viability and sustainability.	Data Cleansing	Percentage of data cleansing process completed	0	100% of the data cleansing process completed by 30 June 2017	In house	25% of the data cleansing process completed	25% of the data cleansing process completed	25% of the data cleansing process completed	25% of the data cleansing process completed	100% of the data cleansing process completed	Achieve clean audit	Data cleansing report
DBT014		To enhance revenue and to	Valuation Roll	Percentage of valuation roll implemented	Valuation Roll in place	100% of the valuation roll implemented on a monthly basis	R 100 000	100% of the valuation roll	100% of the valuation roll	100% of the valuation roll	100% of the valuation roll	100% of the valuation roll	Achieve clean audit	Valuation roll report

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	Q1	Q2				Q3
	ensure financial viability and sustainability.				by 30 June 2017		implemented (R. 25 000)	implemented (R 25 000)	implemented (R25 000)	implemented (R25 000)	implemented		
DBT015	To enhance revenue and to ensure financial viability and sustainability.	Implementation Indigent	Percentage of households earning less than R1100 per month with access to free basic services	0	100% of households earning less than R1100 per month with access to free basic services by 30 June 2017	In house	100% of Households earning less than R1100 per month with access to free basic services on a monthly basis	100% of Households earning less than R1100 per month with access to free basic services on a monthly basis	100% of Households earning less than R1100 per month with access to free basic services on a monthly basis	100% of Households earning less than R1100 per month with access to free basic services on a monthly basis	100% of Households earning less than R1100 per month with access to free basic services on a monthly basis	Improve service delivery	Indigent report

Monthly Performance Target and Budget

PROJEC T CODE	PROJEC T NAME/ID ESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JUL Y 2016	AUGU S T 2016	SEPTEMB ER 2016	OCTOB ER 2016	NOVEM BER 2016	DECEMB ER 2016	JANU ARY 2017	FEBRU ARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DBT001	2016/2017 Budget Adjustment	Number of approved 2016/2017 adjusted budgets	1 Approved 2016/2017 adjusted budget by 28 February 2017	In house	0	0	0	0	0	0	0	1 Approved 2016/2017 adjusted budget	0	0	0	0
DBT002	MTREF Budget and related policies	Number of compiled and approved MTREF budget and budget related policies for 2017/2018	1 Approved MTREF Budget and budget related policies for 2017/2018 by 30 June 2017	In house	0	0	0	0	0	0	0	0	0	0	1 Approved MTREF Budget and budget related policies for 2017/2018	0
DBT003	Revenue Collection	Amount of own revenue collected within the 2016/2017	(R36 975 591 Total revenue collected excluding capital transfer by 30 June 2017	In house	3 081 299.25	3 081 299.25	3 081 299.25	3 081 299.25	3 081 299.25	3 081 299.25	3 081 299.25	3 081 299.25	3 081 299.25	3 081 299.25	3 081 299.25	3 081 299.25

PROJECT CODE	PROJECT NAMED DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
		financial year	Broken down as follows:- 1.Property Rates (R 14 868 601) 2.Service charges (R 1 112 386) 3.Investment Revenue (R 3 395 588) 4.Other own Revenue (R17 599 066) Transfers (R453 690 000)	In house In house In house In house In house	1 23 9 05 0.08 92 6 98.8 3 215 179. 67 1 46 6 58 8.83	1 239 0 50.08 92 698. 83 215 179 .67 1 466 5 88.83	1 239 050.0 8 92 698.83 215 179.67 1 466 588.8 3	1 239 0 50.08 92 698. 83 215 179 .67 1 466 5 88.83	1 239 05 0.08 92 698.8 3 215 179. 67 1 466 58 8.83	1 239 050. 08 92 698.83 215 179.67 1 466 588. 83	1 239 050.0 8 92 698. 83 350 7 51.83 1 466 588.8 3	1 239 0 50.08 92 698. 83 350 751 .83 1 466 5 88.83	1 239 05 0.08 92 698.8 3 350 751. 83 1 466 58 8.83	1 239 05 0.08 92 698.8 3 350 751. .83 1 466 5 88.83	1 239 0 50.08 92 698. 83 350 751 .83 1 466 5 88.83	1 239 05 0.08 92 698.8 3 350 751. 83 1 466 58 8.83
DBT004	Section 71 Monthly Reports	Number of Section 71 reports submitted to the Executive Mayor, National treasury and	12 Section 71 reports submitted by 30 June 2017	In house	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted	1 Section 71 reports submitted

PROJECT CODE	PROJECT NAMED DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
		Provincial treasury within 10 working days after the end of each month														
DBT005	Supply Chain Management Reports	Number of Supply Chain Management Reports submitted to council	4 Supply chain management reports submitted to Council by 30 June 2017	In house	0	0	1 Supply chain management reports submitted	0	0	1 Supply chain management reports submitted	0	0	1 Supply chain management reports submitted	0	0	1 Supply chain management reports submitted
DBT006	Budget Statements	Number of budget statements submitted to council	4 Budget statements submitted to council by 30 June 2017	In house	0	0	1 Budget statements submitted	0	0	1 Budget statements submitted	0	0	1 Budget statements submitted	0	0	1 Budget statements submitted
DBT007	Bank reconciliations	Number of monthly bank reconciliation submitted to council	12 Bank reconciliation submitted to council by 30 June 2017	In house	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted	1 Bank reconciliation submitted
DBT008	Annual Financial	Number of Annual	1 Annual Financial	In house	0	1 Annual	0	0	0	0	0	0	0	0	0	0

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

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
DBT013	Data Cleansing	Percentage of data cleansing process completed	100% of the data cleansing process completed by 30 June 2017	In house	0	0	25% of the data cleansing process completed	0	0	25% of the data cleansing process completed	0	0	25% of the data cleansing process completed	0	0	25% of the data cleansing process completed
DBT014	Valuation Roll	Percentage of valuation roll implemented	100% of the valuation roll implemented on a monthly basis by 30 June 2017	In house	100% of the valuation roll implemented (R 83 333.33)	100% of the valuation roll implemented (R83 333.33)	100% of the valuation roll implemented (R 83 333.33)	100% of the valuation roll implemented (R 83 333.33)	100% of the valuation roll implemented (R83 333.33)	100% of the valuation roll implemented (R 83 333.33)	100% of the valuation roll implemented (R83 333.33)	100% of the valuation roll implemented (R83 333.33)	100% of the valuation roll implemented (R83 333.33)	100% of the valuation roll implemented (R83 333.33)	100% of the valuation roll implemented (R83 333.33)	100% of the valuation roll implemented (R83 333.33)
DBT015	Implementation Indigent	Percentage of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services by 30 June 2017	In house	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services

PROJEC T CODE	PROJEC T NAME/D ESCRIP TION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJU STED ANNU AL BUDG ET	JUL Y 2016	AUGUS T 2016	SEPTEMB ER 2016	OCTOB ER 2016	NOVEM BER 2016	DECEMBE R 2016	JANU ARY 2017	FEBRU ARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017	
					basic servi ces												

6.2.5. Office of the Municipal Manager

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAMED/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
IDP														
MM001	To deepen democracy and strengthen democratic institutions through active public participation	Development and approval of IDP	Number of developed and adopted by Council	1 IDP developed and adopted by Council	1 IDP developed and adopted by Council by 30 June 2017	In house	0	0	0	0	1 IDP developed and adopted by Council	Adopted IDP	Credible Approved IDP	Council resolution and IDP
MM002	To deepen democracy and strengthen democratic institutions through active public participation	IDP and Budget Indaba	Number of IDP and Budget Indaba meetings held	1 IDP and Budget Indaba held	1 IDP and Budget Indaba held by 30 June 2017	In house	0	0	0	0	1 IDP and Budget Indaba held	IDP and Budget Indaba held	Improve service delivery	Attendance register and report
PERFORMANCE MANAGEMENT SYSTEM														
MM003	To deepen democracy and strengthen democratic institutions through active public participation	2015/2016 Annual Report to AG	Number of annual reports submitted to the office of the Auditor General	2014/2015 Annual Report	1 2015/2016 Annual Report compiled and submitted to the office of the Auditor General by	In house	1	0	0	0	1 2015/2016 Annual Report compiled and submitted to the office of the Auditor General by	Submitted annual report to AG	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 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	MM004	To deepen democracy and strengthen democratic institutions through active public participation	2015/2016 Annual Report to Council	Number of Annual reports tabled before Council	2014/2015 Approved annual report	31 August 2016 1 2015/2016 Annual Report tabled before council by 31 January 2017	In house	31 August 2016 0	0	1 2015/2016 Annual report tabled before council	0	Approved and submitted annual report	Credible and accurate report	Council resolution; proof of submission to NT,PT, COGTA and AG; and Annual report
	MM005	To deepen democracy and strengthen democratic institutions through active public participation	Mid-year budget and performance assessments	Number of Mid-year budget and performance assessments conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	Mid-year budget and performance assessments	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 January 2017	In house	0	0	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 January 2017	0	Credible Mid-year budget and performance assessment	Improved performance and service delivery	Council resolution; proof of submission to NT &PT, and report
	MM006	To deepen democracy and strengthen democratic	Mid-year budget and Performance	Number of Mid-year budgets and performance	Approved Mid-year budget and performance	1 Mid-year budget and Performance	In house	0	0	1 Mid-year budget and Performance	0	Approved Mid-year budget and performance	Improved performance and service delivery	Council resolution

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

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

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

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
INTERNAL AUDIT													
MM013	To deepen democracy and strengthen democratic institutions through active public participation	Audit Plan	Number of Audit Plans tabled before the Audit Committee for approval (Three-year rolling and annual operational plan)	4 Internal Audit reports submitted to the Audit Committee	1 Audit Plan tabled before the Audit Committee for approval by 30 June 2017	In house	0	0	0	1 Audit Plan tabled before the Audit Committee for approval	1 Audit Plan	Audit Delivery & Assurance	Approved Audit plan and minutes of the AC meeting
MM014	To deepen democracy and strengthen democratic institutions through active public participation	Internal Audit Reports	Number of internal audit reports submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee by 30 June 2017	In house	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports	Effective and accountable organization	Quarterly audit reports presented to the AC and the AC minutes
MM015	To deepen democracy and strengthen democratic institutions through active public participation	Audit Charter Workshops	Number of Audit charter workshops conducted	2 Audit charter workshops conducted	2 Audit charter workshops conducted by 30 June 2017	In house	1 Audit charter workshops	1 Audit charter workshops	1 Audit charter workshops	0	2 Audit charter workshops	Effective and accountable organization	Attendance registers

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAMED DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	MM016	To deepen democracy and strengthen democratic institutions through active public participation	Audit Committee Meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held	4 Audit Committee meetings held by 30 June 2017	143219	1 Audit Committee meetings held (R53 500)	1 Audit Committee meetings held (R53 500)	1 Audit Committee meetings held (R18 109,5)	1 Audit Committee meetings held (R18 109,5)	4 Audit Committee meetings held	Effective and accountable organization	Attendance registers and minutes
	MM017	To deepen democracy and strengthen democratic institutions through active public participation	Audit Committee Reports	Number of Audit Committee reports submitted to Council	2 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 June 2017	In house	1 Audit Committee report submitted to Council	1 Audit Committee report submitted to Council	1 Audit Committee report submitted to Council	1 Audit Committee report submitted to Council	4 Audit Committee reports submitted to Council	Effective and accountable organization	AC Reports, Council resolution
OFFICE OF THE SPEAKER														
	MM018	To deepen democracy and strengthen democratic institutions through active public participation	Ward Committee Meetings	Number of ward committee meetings held	384 meeting held	320 meetings held by 30 June 2017	In house	32 Meetings held	96 Meetings held	96 Meetings held	96 Meetings held	320 Meetings held	Improve service delivery and promote accountability	Attendance register
	MM020	To deepen democracy and strengthen democratic institutions through active public participation	Workshops for councillor and ward committee	Number of workshops conducted for Councillors and Ward Committee members	1 Workshop programme conducted for ward committee	1 Workshop programme conducted for ward committee members	In house	0	0	0	1 Workshop programme conducted for	1 Workshop programme conducted	Improve service delivery and promote accountability	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
	public participation	Members		members and councillors	and councillors by 30 June 2017						ward committee members and councillors			
MM021	To deepen democracy and strengthen democratic institutions through active public participation	Mayoral Outreach Meetings	Number of Mayoral outreach meetings conducted	82 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted by 30 June 2017	In house	0	12 Mayoral outreach meetings conducted	12 Mayoral outreach meetings conducted	24 Mayoral outreach meetings conducted	Improve service delivery and accountability	Report and attendance registers		
YOUTH DEVELOPMENT														
MM023	To deepen democracy and strengthen democratic institutions through active public participation	Youth Outreach	Number of youth outreach meetings/seminars conducted	2 youth outreach meetings/seminars conducted	2 Youth outreach meetings/seminars conducted by 30 June 2017	In house	0	1 Youth outreach	0	2 Youth outreach	Improve lifestyle amongst the youth	Attendance register		
MM024	To deepen democracy and strengthen democratic institutions through active public participation	Career Expo	Number of Career Expo's held	1 Career Expo held	1 Career Expo held by 30 June 2017	In house	0	0	0	1 Career Expo	Improve lifestyle amongst the youth	Attendance register and reports		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
MM025	To deepen democracy and strengthen democratic institutions through active public participation	Integrate Youth Development Strategy	Number of Intergraded Youth Development Strategies reviewed	1 Reviewed Intergraded youth Development strategy	1 Reviewed Intergraded youth Development strategy by 30 June 2017	In house	0	0	0	1 Reviewed Intergraded youth Development strategy	Approved Intergraded youth Development Strategy and council resolution	Effective internal control	
RISK MANAGEMENT													
MM026	To deepen democracy and strengthen democratic institutions through active public participation	Risk Management Reports	Number of quarterly Risk Management reports submitted to RMC and AC	3 Risk Management reports submitted to RMC and AC	4 Risk Management reports submitted to RMC and AC by 30 June 2017	In house	1 Risk Management reports submitted to RMC and AC	0	1 Risk Management reports submitted to RMC and AC	2 Risk Management reports submitted to RMC and AC	4 Quarterly Risk Management reports submitted to RMC and AC	Minimize risk within Municipality	Quarterly Risk Management Reports and Attendance register
MM027	To deepen democracy and strengthen democratic institutions through active public participation	Compliance Reports	Number of quarterly compliance reports submitted to RMC	3 Compliance reports submitted to RMC	4 Compliance reports submitted to RMC by 30 June 2017	In house	1 Compliance reports submitted to RMC	0	1 Compliance reports submitted to RMC	2 Compliance reports submitted to RMC	4 Compliance reports submitted to RMC	Clean Audit	4 Quarterly compliance reports
MM028	To deepen democracy and strengthen democratic institutions through active public participation	Risk Register	Number of Registers developed and adopted by Council	1 Risk Register developed and adopted by Council	1 Risk Register developed and adopted by Council by 30 June 2017	In house	0	0	0	1 Risk Register developed and adopted by Council	1 Risk Register developed and adopted	Effective and efficient register	Risk register and Council Resolution

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
MM029	To deepen democracy and strengthen democratic institutions through active public participation	Risk Management Committee Meetings	Number of risk management committee meetings conducted	3 Risk management committee meetings conducted	4 Risk management committee meetings conducted by 30 June 2017	R106 600	1 Risk management committee meetings conducted (R26 650)	0	1 Risk management committee meetings conducted (R26 650)	2 Risk management committee meetings conducted (R53 300)	4 Risk management committee meetings conducted	Effective risk management	Attendance register, minutes	
MM030	To deepen democracy and strengthen democratic institutions through active public participation	Anti-fraud and corruption awareness campaign	Number of anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted by 30 June 2017	In house	0	0	1 Anti-fraud and corruption awareness campaign conducted	1 Anti-fraud and corruption awareness campaign conducted	2 Anti-fraud and corruption awareness campaign conducted	Prevention of fraud and corruption	Attendance register	
COMMUNICATION														
MM031	To deepen democracy and strengthen democratic institutions through active public participation	Communication Strategy	Number of Reviewed and Approved Communication Strategies	0	1 Reviewed and Approved Communication Strategy by 30 June 2017	In house	0	0	0	1 Reviewed and Approved Communication Strategy by 30 June 2017	Approved Communication Strategy	Effective communication	Approved Communication Strategy and council resolution	
MM032	To deepen democracy and	Media Engagem	Number of Media	0	2 media engagem	In house	1 media engagem	0	1 media engagem	0	Effective communication	Effective communication	Attendance register	

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR		
							Q1	Q2	Q3	Q4				
	strengthen democratic institutions through active public participation.	ent Sessions	Engagement Sessions conducted		nt sessions conducted by 30 June 2017		nt session conducted				nt session conducted	tion with the public	n with the public	Photos
MM033	To deepen democracy and strengthen democratic institutions through active public participation	Media Statements	Number Media statement produced	4	4 Media statements produced by 30 June 2017	In house	1 Media statement produced	1 Media statement produced	1 Media statement produced	1 Media statement produced	1 Media statement produced	Effective communication with the public	Effective communication with the public	Media statements
MM034	To deepen democracy and strengthen democratic institutions through active public participation	Presidential Hotline reports	Number of presidential hotline reports submitted to the Municipal Manager	1	4 presidential hotline reports submitted to the Municipal Manager by 30 June 2017	In house	1 Presidential hotline report submitted to the Municipal Manager	1 Presidential hotline report submitted to the Municipal Manager	1 Presidential hotline report submitted to the Municipal Manager	1 Presidential hotline report submitted to the Municipal Manager	1 Presidential hotline report submitted to the Municipal Manager	4 Presidential hotline reports	Improved services delivery	4 Presidential hotline reports

Monthly Performance Target and Budget

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

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

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

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2015	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017	
MM009	Submission of SDBIP to Executive Mayor	Number of SDBIP's submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	30 June 2017 1 SDBIP submitted to the Executive Mayor within 14 days after the approval of the budget for consideration on by 30 June 2017	In house	0	0	0	0	0	0	0	0	0	0	0	1	2017/2018 SDBIP submitted to the Executive Mayor within 14 days after the approval of the budget for consideration
MM010	Service Delivery and Budget Implementation Plan	Number of 2017/2018 SDBIP's approved by the Executive Mayor within 28 day after the approval of the budget	1 2017/2018 SDBIP's approved by the Executive Mayor within 28 day after the approval of the budget by 30 June 2017	In house	0	0	0	0	0	0	0	0	0	0	0	1	2017/2018 SDBIP approved by the Executive Mayor within 28 day after the approval of the budget
MM011	Performance Agreements	Number of signed	5 Signed	In house	5 Signed	0	0	0	0	0	0	0	0	0	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2015	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017	
		performance agreements for section 56 Managers and Municipal Manager	performance agreements for section 56 Managers and Municipal Manager by 30 July 2016		performance agreements for section 56 Managers and Municipal Manager												
MM012	Performance Assessments	Number of performance assessments conducted for section 56 Managers and Municipal Manager	4 Performance assessments conducted by 30 June 2017	In house	1 Performance assessments conducted (Q4)	0	0	1 Performance assessments conducted (Q1)	0	0	1 Performance assessments conducted (Q2)	0	0	1 Performance assessments conducted (Q3)	0	0	
INTERNAL AUDIT																	
MM013	Audit Plan	Number of Audit Plans tabled before the Audit Committee for approval (Three-year rolling and annual	1 Audit Plan tabled before the Audit Committee for approval by 30 June 2017	In house	0	0	0	0	0	0	0	0	0	0	0	0	1 Audit Plan tabled before the Audit Committee for approval by 30

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2015	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
MM014	Internal Audit Reports	operational plan) Number of internal audit reports submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee by 30 June 2017	In house	1 Internal Audit reports submitted to the Audit Committee	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
MM015	Audit Charter Workshops	Number of Audit charter workshops conducted	2 Audit charter workshops conducted by 30 June 2017	In house	1 Audit charter workshops conducted	0	0	0	0	0	0	1 Audit charter workshops conducted	0	0	0	0
MM016	Audit Committee Meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held by 30 June 2017	143219	1 Audit Committee meetings held (R53 500)	0	0	1 Audit Committee meetings held (R53 500)	0	0	1 Audit Committee meetings held (R18 109,5)	0	0	1 Audit Committee meetings held (R18 109,5)	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2015	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
MM017	Audit Committee Reports	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 June 2017	In house	0	0	1 Audit Committee reports submitted to Council by 30 June 2017	0	0	1 Audit Committee reports submitted to Council by 30 June 2017	0	0	0	0	0	1 Audit Committee reports submitted to Council by 30 June 2017
OFFICE OF THE SPEAKER																
MM018	Ward Committee Meetings	Number of ward committee meetings held	320 Meeting held by 30 June 2017	In house	32 Meetings held	0	0	32 Meetings held	32 Meetings held	32 Meetings held	32 Meetings held	32 Meetings held	32 Meetings held	32 Meetings held	32 Meetings held	32 Meetings held
MM020	Workshops for councillors and ward committee members	Number of workshops conducted for Councillors and Ward Committee members	1 Workshop programme conducted for ward committee members and councillors by 31 June 2016	In house	0	0	0	0	0	0	0	0	0	0	0	1 workshop programme conducted for ward committee members and councillors
MM021	Mayoral Outreach Meetings	Number of Mayoral outreach meetings	24 Mayoral outreach meetings	In house	0	0	0	0	06 Mayoral outreach meetings	06 Mayoral outreach meetings	0	06 Mayoral outreach meetings	06 Mayoral outreach meetings	0	0	0

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2015	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017	
		meetings conducted	conducted by 30 June 2017						conducted	conducted		h meetings conducted	h meetings conducted				
YOUTH DEVELOPMENT																	
MM023	Youth Outreaches	Number of youth outreach meetings/seminars conducted	2 Youth outreach meetings/seminars conducted by 30 June 2017	In house	0	0	0	01 Youth outreach	0	0	0	0	0	0	0	0	01 Youth outreach
MM024	Career Expo	Number of Career Expo's held	1 Career Expo held by 30 June 2017	In house	0	0	0	0	0	0	0	0	0	1 Career Expo	0	0	0
MM025	Integrated Youth Development Strategy	Number of Intergraded Youth Development Strategies reviewed	1 Reviewed Intergraded youth Development strategy by 30 July 2016	In house	0	0	0	0	0	0	0	0	0	0	0	0	01 Integrate d youth developm ent Strategy
RISK MANAGEMENT																	
MM026	Risk Management Reports	Number of quarterly Risk Management reports	4 Risk Management reports submitted	In house	1 Risk Management reports submitted	0	0	0	0	0	0	0	0	0	0	0	1 Risk Management reports submitted

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2015	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
		submitted to RMC and AC	to RMC and AC by 30 June 2017		ed to RMC and AC								ed to RMC and AC		ed to RMC and AC	to RMC and AC
MM027	Compliance Reports	Number of quarterly compliance reports submitted to Council	4 Compliance reports submitted to Council by 30 June 2017	In house	1 Compliance reports submitted to RMC	0	0	0	0	0	0	0	1 Compliance report submitted to RMC	0	1 Compliance report submitted to RMC	1 Compliance report submitted to RMC
MM028	Risk Register	Number Risk Registers developed and adopted by Council	1 Risk Register developed and adopted by Council by 30 June 2017	In house	0	0	0	0	0	0	0	0	0	0	0	1 Risk Register developed and adopted by Council
MM029	Risk Management Committee Meetings	Number of risk management committee meetings conducted	4 Risk management committee meetings conducted by 30 June 2017	R106 600	1 Risk management committee meetings conducted (R26 650)	0	0	0	0	0	0	0	1 Risk management committee meetings conducted (R26 650)	0	1 Risk management committee meetings conducted (R26 650)	1 Risk management committee meetings conducted (R26 650)
MM030	Anti-fraud and corruption	Number of anti-fraud and corruption	2 Anti-fraud and corruption	In house	0	0	0	0	0	0	0	0	1 Anti-fraud and corruption	0	0	1 Anti-fraud and corruption

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

PROJECT CODE	PROJECT NAME/DESCRIPTION	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2015	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
MM034	Presidential Hotline reports	Number of presidential hotline reports submitted to the Municipal Manager	4 Presidential hotline reports submitted to the Municipal Manager by 30 June 2017	in house	0	0	1 Presidential hotline reports submitted to the Municipal Manager	0	0	1 Presidential hotline reports submitted to the Municipal Manager	0	0	1 Presidential hotline reports submitted to the Municipal Manager	0	0	1 Presidential hotline reports submitted to the Municipal Manager

6.2.6. Local Economic Development

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

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

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

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

Monthly Performance Targets and Budget

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
LED001	SMMME and Small Business Training	Number of SMMMEs trained on Business Management Skills	20 SMMMEs trained by 30 June 2017	In house	0	5 SMMMEs trained	0	5 SMMMEs trained	0	0	0	5 SMMMEs trained	0	0	5 SMMMEs trained	0
LED002	LED outreach meetings	Number of LED outreach conducted (Mass economic opportunities)	4 LED outreaches conducted by 30 June 2017	In house	0	0	1 LED outreach meeting conducted	0	0	1 LED outreach meeting conducted	0	0	1 LED outreach meeting conducted	0	0	1 LED outreach meeting conducted
LED003	Cooperatives development	Number of cooperative project meetings held	4 Cooperative project meetings held by 30 June 2017	In house	0	0	1 Cooperative meeting held	0	0	1 Cooperative meeting held	0	0	1 Cooperative meeting held	0	0	1 Cooperative meeting held
LED004	Moloto rail corridor stakeholder engagements	Number of stakeholder engagement meetings held on Moloto rail corridor	2 Meetings held by 30 June 2017	In house	0	1 Meeting held with stakeholders	0	0	0	0	0	1 Meeting held with stakeholders	0	0	0	0
LED005	LED forum meetings	Number of LED forum meetings held	4 LED forum meetings held by 30 June 2017	In house	0	1 LED forum meeting held	0	0	1 LED forum meeting held	0	0	0	1 LED forum meeting held	0	0	1 LED forum meeting held

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

PROJECT CODE	PROJECT NAME	KPI	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET	JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016	JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
	committee meetings	meetings held	by 30 June 2017													

7. WARD INFORMATION AND CAPITAL WORK PLAN

WARD / LOCATION	ANNUAL BUDGET 2016/2017	ADJUSTED ANNUAL BUDGET 2016/2017	ANNUAL BUDGET 2017/2018	ANNUAL BUDGET 2018/2019
Vote 5 - 105 TECHNICAL SERVICES				
New Reservoir and Pipeline at KwaMhlanga for Phola Park and Mountain View Communities - Phase 2 (Multi-Year Project)	R 40 289 680	R 30 589 680.00	R 15 743 000.00	R 0.00
Upgrading of Kwaggafontein Water Scheme - Phase 2 (Multi-Year Project)	R 27 260 000	R 23 000 000.00	R 2 740 000.00	R 0.00
Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu (Multi Year Project)	R 40 557 467	R 31 084 891.32	R 76 000 000.00	R 63 739 255.77
Upgrading of Viaklaagte and Kwaggafontein Water Infrastructure (Multi-Year Project)	R 0.00	R 0.00	R 2 741 603.10	R 11 481 304.80
Upgrading of Verena A Water Infrastructure (Multi-Year Project)	R 0.00	R 0.00	R 0.00	R 5 000 675.55
Upgrading of Vrischgewaagd Reservoir Storage	R 0.00	R 0.00	R 491 217.00	R 3 802 019.58
Upgrading of Tweefontein A Reservoir Storage	R 0.00	R 0.00	R 491 217.00	R 3 802 019.58
Upgrading of Mathysensloop Water Infrastructure	R 0.00	R 0.00	R 471 450.00	R 3 649 023.00
Upgrading of Enkeldoornooog B Water Infrastructure (Multi-Year Project)	R 0.00	R 2 620 000.00	R 4 988 912.90	R 0.00
Upgrading of Sun City C Water Reticulation	R 5 000 000	R 7 140 000.00	R 0.00	R 0.00
Augmentation of Bulk Water Supply Cluster 8 (Woivenkop, Verena A, B and Klipfontein) Boreholes	R 0.00	R 2 230 526.00	R 0.00	R 0.00
Luthuli Waste Water Treatment Works (Multi-Year Project)	R 0.00	R 5 816 169.03	R 10 000 000.00	R 29 845 651.72
Tweefontein K Waste Water Treatment Works	R 7 500 000	R 211 529.48	R 3 000 000.00	R 6 000 000.00
Construction of Road to Mabhoko Cemetery	R 3 521 652	R 500 000.00	R 3 500 000.00	R 0.00
Refurbishment of High Mast Lights and Street Lights	R 0.00	R 8 436 004.17	R 0.00	R 0.00

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

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

Description	Ref	Budget Year 2016/17												Mediu	Budget	
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1	Adjusted Budget
R thousands																
Revenue by Vote																
Vote 4 - 104 FINANCE		145 663	8 430	6 718	17 467	6 937	166 817	11 717	11 717	11 717	11 717	11 717	11 717	422 518	333 226	448 980
Vote 5 - 105 TECHNICAL SERVICES		44	28	108	21	-	60 320	9 566	9 566	9 566	9 566	9 566	9 566	117 915	125 226	132 614
Vote 7 - 520 WASTE MANAGEMENT		901	462	532	2 532	3 545	2 536	2 523	2 523	2 523	2 523	2 523	2 523	32 645	34 669	36 715
Vote 9 - 540 WATER SERVICES		677	677	112	8 796	8 816	16 396	11 664	11 664	11 664	11 664	11 664	11 664	124 460	132 177	139 975
Vote 11 - 560 SANITATION SERVICES		27	27	192	185	198	186	235	235	235	235	235	235	224	362	502
Vote 13 - 107 COMMUNITY SERVICES		100	100	451	680	490	479	384	384	384	384	384	384	603	889	177
Vote 14 - 108 PUBLIC SAFETY & ROADS		64	64	15	19	15	5 080	674	674	674	674	674	674	302	879	461
Vote 15 - 300 SPORTS, RECREATION ARTS, CULTURE AND PROPERTY SERVICES		4	4	19	15	22	18	23	23	23	23	23	23	219	233	247
Total Revenue by Vote		158 480	21 793	11 148	29 715	20 023	251 833	36 785	36 785	36 785	36 785	36 785	36 785	713 703	757 952	802 671
Expenditure by Vote																

MP315 Thembisile Hani - Supporting Table SB15 Adjustments Budget - monthly cash flow

Monthly cash flows	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework					
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19			
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget			
Cash Receipts By Source	1																		
Property rates		272	27	13	205	188	260	2	317	2	317	2	317	2	317	14	790	15	722
Service charges - water revenue		87	45	27	75	55	60	58	58	58	58	58	58	58	58	699	742	786	
Service charges - sanitation revenue		20	14	6	2	11	8	13	13	13	13	13	13	13	13	159	169	179	
Service charges - refuse		39	19	12	56	26	41	10	10	10	10	10	10	10	10	254	270	286	
Service charges - other								185	185	185	185	185	185	185	185	112	181	1	251
Rental of facilities and equipment		4	86	45	25	22	18	40	40	40	40	40	40	40	40	441	468	496	
Interest earned - external investments		-	128	072	314	662	79	574	574	574	574	574	574	574	574	719	074	6	432
Interest earned - outstanding debtors		15	5	5	6	8	8	1	1	1	1	1	1	1	1	56	59		63
Fines		16	16	15	19	15	12	15	15	15	15	15	15	15	15	185	197	208	
Licences and permits		4	4	9	51	9	47	27	27	27	27	27	27	27	27	287	305	323	
Agency services		-	-	-	109	-	703	551	551	551	551	551	551	551	551	117	682	9	10
Transfer receipts - operational		149	186	-	400	009	191	-	251	20	163	1	1	1	1	336	030	357	378
Other revenue		878	878	878	878	716	613	351	351	5	5	5	5	5	5	947	237	39	41
Cash Receipts by Source		483	407	081	159	741	041	145	145	9	168	2	145	145	9	031	205	431	456

